

2018-20 Strategic Plan

Department of Criminal Justice Services [140]

Mission

The Department of Criminal Justice Services (DCJS) works to ensure a fair and responsive criminal justice system through effective training, partnerships, research, regulation, technical assistance, grant funds, and programmatic oversight.

Vision

To promote public safety and a fair and responsive criminal justice system.

Values

Professionalism - We value integrity, honesty, accountability, 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, and accurate quality service and communication 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.

Finance

Financial Overview

The agency's primary funding source is general funds. Of the \$317,652,975 total budget for FY 2019, \$227,771,646 (72%) is general funds. \$184,548,683 (81%) 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	230,771,646	86,881,326	234,169,044	86,881,326
Changes to Initial Appropriation	0	0	9,276,216	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	435	435	Decrease
Employer/ Business Owner	Bail Bondsmen	377	377	Stable
Employer/ Business Owner	Private Security Businesses	2,038	2,038	Increase
Employer/ Business Owner	Private Security Personnel	46,909	46,909	Increase
Employee	Attorneys (State & Local)	155	155	Stable
Employer/ Business Owner	Tow Truck Drivers	4,681	4,681	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	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	11	11	Stable
Local Government Employee	Jail Officers	8,966	8,966	Increase
Local or Regional Government Authorities	General Districts Courts	125	125	Stable
Local or Regional Government Authorities	Local and State Law Enforcement Agencies, DOC, DJJ	474	474	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	139	139	Stable
State Government Employee	Bail Enforcement Agents	300	300	Stable
Local or Regional Government Authorities	Governmental officials	300	300	Stable
Local Government Employee	Secondary Public School Personnel	1,259	126,132	Increase
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	606	606	Stable
Local Government Employee	Public School Personnel	3,000	150,000	Stable
Local Government Employee	Law Enforcement Officers	22,559	22,559	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	6,308	6,308	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	690	690	Stable
Local Government Employee	School Security Officers	680	680	Stable
State Government Employee	Campus Security Officers	650	650	Increase
Local Government Employee	Certified Crime Prevention Practitioners	500	550	Increase
Local or Regional Government Authorities	Accredited Law Enforcement Agencies	100	125	Increase
Local or Regional Government Authorities	Certified Crime Prevention Communities	12	14	Increase
Local or Regional Government Authorities	Certified Crime Prevention Campuses	5	8	Increase
Local or Regional Government Authorities	Local Jails/Regional Jails/Detention Centers	24	24	Decrease
Communication	Communication Centers	44	44	Increase
Employer/ Business Owner	Independent Criminal Justice Training Academies	11	11	Decrease
State Government Employee	Corrections Officers Department of Corrections	7,635	7,635	Increase
Local Government Employee	Colleges and Universities	69	69	Stable
Employer/ Business Owner	Compliance Agents	2,276	2,276	Stable

Partners

Name	Description
None	

Agency Goals

• Ensure strong financial and programmatic oversight of grant recipients

Summary and Alignment

Virginia must use its fiscal resources to maximize public safety. This goal supports our mission to ensure a fair and responsive criminal justice system in Virginia.

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

As the State Administering Agency for grants funded by the US Department of Justice, and as a state agency responsible for state-funded criminal justice related grants, DCJS has fiduciary responsibilities for ensuring strong financial and programmatic oversight of the grant recipients.

Objective Strategies

- Apply a risk-assessment of grant recipients to determine the frequency of site-visits and desk audits.
- Review quarterly financial and programmatic progress reports.
- Conduct regular periodic desk reviews of grant recipients, based on federal grant guidelines or agency policies.
- Conduct site-visits based on the risk level of the grant recipients.
- Continuously monitor the federal grant awards disbursements to ensure grants are fully expended during the grant period. Hold monthly or quarterly internal meetings with grant monitors, grants administration staff, and finance staff.

Measures

- ◆ Average cost to award each \$100 of grant funds.
- ◆ Number of desk-reviews conducted per grant

- ◆ Percentage of sub-grant recipients that received a site visit per year

- **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. This goal supports our mission to improve the criminal justice system in Virginia's communities through effective training.

- 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*

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

- Measures*

- ◆ Number of instructors trained to provide future trainings.
 - ◆ Number of participants trained
 - ◆ Types of stakeholders trained
 - ◆ Number of audits conducted of mandated training sessions to ensure compliance with established regulatory requirements and performance
 - ◆ Number of trainings offered
 - ◆ 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. This goal supports our mission to provide leadership to improve the criminal justice system in Virginia's communities through effective training.

- Associated State Goal**

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

- Associated Societal Indicator**

- Bond Rating

- Objectives**

- » **Timely Processing of Applications for Licensure, Registration and Certification**

- Description*

- This objective evaluates the turnaround time the agency processes complete applications for licensure, registration, and certification to ensure that applicants can begin work in regulated fields in a timely fashion.

- Objective Strategies*

- [Nothing Entered]

- Measures*

- ◆ Percentage of complete applications for licensure, registration and certification processed within 15 business days

- » **Comply With Prompt Payment Act Requirements**

- Description*

- This objective evaluates the percentage and number of vendor payments made on time to prevent late payment fees and penalties.

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

Major Products and Services

Distributing 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.

Providing 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.

Administration of state-supervised and locally/non-profit administered programs, such the Victim Witness, Court Appointed Special Advocates (CASA), and Community Corrections and Pretrial Services programs.

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, registration and certification of the private security industry, special conservators of the peace, bail bondsmen, bail enforcement agents, and tow truck drivers as specified in the *Code of Virginia*.

Conducting regulatory investigations, audits and inspections of regulated private sector criminal justice professionals and businesses.

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

Performance Highlights

- Began participation in a statewide LiveScan Fingerprinting Solution program.
- Continued transitioning applicants for licensing, registration and certification from the manual submittal of applications to the Online Application Submittal System.
- Provided information and policy research for DCJS's efforts to improve school and campus safety.
- Provided information and policy research for DCJS's efforts to address abuse of prescription drugs and illegal drugs.
- Provided information and policy research for DCJS's efforts to support recent administration legislation to increase felony larceny threshold.

Staffing

Authorized Maximum Employment Level (MEL)	116
Salaried Employees	105
Wage Employees	12
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 – The majority of DCJS's applications and databases were created over 20 years ago. These systems are no longer sufficient to conduct business efficiently and responsively. Without updated technologies DCJS will not be able to fulfill its mission.

Staff Attrition. Previous employee turnover and retirements have resulted in the critical loss of institutional knowledge at the agency. The agency has had success recruiting and hiring highly skilled professionals to fill key positions within the organization. However, a significant percentage of the agency's workforce will be eligible for unreduced retirement in 2018.

Management Discussion

General Information About Ongoing Status of Agency

Our core mission of providing grant funding, training and technical assistance, regulatory oversight, and research support to the criminal justice system across the Commonwealth drives the agency's strategic direction. As such, the agency is working to improve business practices and procedures to enhance service to our stakeholders, both internal and external. This entails updating legacy systems and applications that are no longer sufficient to conduct business efficiently and responsively. The Division of Licensure and Regulatory Services has transformed to go completely paperless, which enables electronic submission of applications and a more efficient and streamlined 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. Likewise, the agency is replacing the existing law enforcement training records system used by criminal justice academies and law enforcement personnel with a more stable technical environment that will incorporate needed data enhancements. The agency is focusing now on improving grants management processes and procedures, including the replacement of the grants management information system. This will vastly improve processing times and communication with the field and among internal staff. This attention is needed given that the agency manages \$389,000,000 in grant funds and over 1,200 grants.

Information Technology

Our overall technology strategy has been to replace those legacy systems within the agency that have over the years not been able to satisfy the agency business needs. All agency systems are approximately 15-25 years old. The challenge is that most of these legacy systems will require funding and resources to cover a multiyear life cycle for each of the systems. Although we are actively involved in working through multiple systems, there are still a number of systems in our agency that have to be dealt with.

In particular, a major emphasis will be placed upon our grants management system in the coming couple of years. The current system in place is 20 years old. There are multiple systems that are not integrated with each other and causes redundancy throughout the systems. There are data integrity issues and minimum checks and balances. We plan to begin work on this part of our business immediately. We will go through the formal project management cycle with heavy involvement from end users throughout the life cycles of the project. Our expectation is that this could be up to a two-year project dependent upon whether we find a close fit with off the shelf products.

Estimate of Technology Funding Needs

Given the numerous legacy systems that need to be updated as soon as possible, DCJS is currently predicting the agency's estimated technology funding needs to be around \$3.5 million to replace the legacy systems and ensure the agency is operating efficiently and responsively.

Estimate of Technology Funding Needs

Workforce Development

The Department of Criminal Justice Services (DCJS) is staffed to serve its primary constituents made up of local and state criminal justice agencies and practitioners; private agencies; businesses; federal, state, and local governments; and the public-at-large. As with many other agencies across the Commonwealth, DCJS is comprised of a multi-generational workforce, resulting in several challenges that deserve further evaluation.

First, approximately one quarter of the DCJS workforce is currently eligible for retirement, or will be eligible for retirement within the next four years. Many of these positions are housed in critical areas. DCJS' strategy to mitigate this challenge and ensure that deliverables are met begins with the succession planning process.

It is imperative that potential candidates for these positions are identified and groomed with essential skill sets, as well as equipped with a mechanism to acquire and retain historical knowledge. Mentors and mentees will be selected and strategically matched to initiate mentoring and shadowing experiences. Supervisory training workshops on a variety of topics to include succession planning, time management, and change management for all supervisors and managers will be developed and incorporated into the upcoming DCJS leadership program schedule. In addition, certain employees will be cross-trained for new duties and expanded growth to avoid knowledge gaps, and the current internship partnership with various institutions of higher learning will be expanded as a means of enriching the applicant pool and attracting qualified candidates.

Secondly, even though DCJS' time-to-fill statistic is below the State's average, further reductions in this area will be advantageous in an effort to capture the best and brightest talent for each vacant position that becomes available.

Successful implementation of this action plan will enhance employee competencies and is essential to DCJS' continued success as a leading service provider dedicated to developing and carrying out programs and initiatives to improve the functioning and effectiveness of the criminal justice system as a whole.

Physical Plant

Supporting Documents

Title

File Type

Criminal Justice Training Services [30303]

Description of this Program / Service Area

In support of laws and to enhance the safety of its citizens, DCJS develops trainings and resources for its constituencies. The Virginia Center for School and Campus Safety works to facilitate these trainings and resources.

Beginning in 2000, the (VCSCS), began its focus on improving and enhancing safety by addressing topics which affect Virginia law enforcement, schools, and institutions of higher education. The VCSCS is a resource and training Center for information and research about national and statewide safety efforts and initiatives in K-12 schools and institutes of higher education.

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 providing training, technical assistance and other services to agencies responsible for preventing crime and maintaining public safety.

Authority: Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184, § 22.1-279.8, 9.1-102, (pp 41, 42, 46, 48, 52)

Products and Services

Description of Major Products and Services

Provide oversight, training, resources, and technical support to schools, colleges, universities, and law enforcement agencies and personnel.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Conferences and trainings on schools and campus safety initiatives	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184		Required	48,930	0
Management of School Security Officer and Campus Security Officer training and databases	Title 9.1, Chapter 1 of the Code of Virginia, § 22.1-279.8,	Regulation 6 VAC 20-240	Required	0	0
Oversight and management of annual school safety audit program	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184		Required	178,338	0
VCSCS Law Enforcement	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184		Required	291,147	0
VCSCS K12 and Threat Assessment	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184		Discretionary	1,038,284	0
Technical assistance to law enforcement agencies, schools and colleges	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184		Required	848,573	0
Training for law enforcement and school personnel, on numerous topics including, but not limited to crime prevention, sexual assault, school security officer, campus security officers, bullying, threat assessment, trauma, and violent crime	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184		Required	0	0
Conferences and trainings on schools and campus safety initiatives	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184		Discretionary	0	0
Training for law enforcement and school personnel, on numerous	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184, § 9.1-102, § 9.1-1301		Discretionary	0	206,735

topics including, but not limited to crime prevention, critical incident, sexual assault, school security and campus security officers, bullying, threat assessment, trauma, and violent crime					
Establish compulsory minimum training standards for certification and recertification of law-enforcement officers serving as school resource officers.	Title 9.1, Chapter 1 of the Code of Virginia, §§ 9.1-102 and 22.1-279.8		Required	0	0
Provision of mandatory training for at least one school administrator.	Title 9.1, Chapter 1 of the Code of Virginia, §§ 9.1-102 and 22.1-279.8		Required	0	0
Provide model protocols and training for required K12 and higher education threat assessment teams.	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184		Required	0	0
Provide model protocols and training for required K12 and higher education threat assessment teams.	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184		Discretionary	0	0
Develop a case management tool for the collection and reporting of data by threat assessment teams.	Title 9.1, Chapter 1 of the Code of Virginia, § 9.1-184		Required	0	0
Develop a model memorandum of understanding setting forth the respective roles and responsibilities of local school boards and local law-enforcement agencies regarding the use of school resource officers.	Title 9.1, Chapter 1 of the Code of Virginia, § 22.1-280.2:3		Required	0	0

Anticipated Changes

New and continued trainings and resources as mandated by Code changes and as necessary to update materials and inform VCSCS constituencies.

Factors Impacting

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

Financial Overview

This service area is 62% of the total budget for program 303000 and 64% of the general fund budget.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	191,265	442,449	2,396,407	442,449
Changes to Initial Appropriation	0	0	8,864	0

Supporting Documents

Title

File Type

Standards and Training [30304]

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. DCJS develops and updates model policies for law enforcement agencies, audits criminal history records systems, operates crime prevention and law enforcement accreditation programs.

Mission Alignment

These services support the department's mission to improve the criminal justice system in Virginia's communities through effective training, technical assistance, research, regulation and support.

Authority: Title 9.1, Chapter 1, Articles 1, 3, 6, 8; Title 15.2, Chapter 17, Code of Virginia.

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Developing training standards and model policies	Title 9.1, Chapter 1, Articles 1, 3, 6, 8		Required	280,228	29,833
Maintaining criminal justice regulations	Title 9.1, Chapter 1, Articles 1, 3, 6, 8		Required	114,073	0
Administering and maintaining the Commonwealth wide records management system for criminal justice professionals	Title 9.1, Chapter 1, Articles 1, 3, 6, 8		Required	138,626	220,683
Monitoring compliance with training requirements	Title 9.1, Chapter 1, Articles 1, 3, 6, 8		Required	136,958	0
Certifying and decertifying law enforcement officers and jailers	Title 9.1, Chapter 1, Articles 1, 3, 6, 8		Required	126,350	0
Providing an accreditation process for law enforcement agencies	Title 9.1, Chapter 1, Articles 1, 3, 6, 8		Required	73,611	0
Certificating crime prevention communities and campuses	Title 9.1, Chapter 1, Articles 1, 3, 6, 8		Discretionary	28,916	0
Establish minimum standards for crime preventions specialists	Title 9.1, Chapter 1, Articles		Required	115,240	0

Anticipated Changes

There are no changes anticipated in what services are provided, however there are significant content changes in process. Law enforcement training standards are currently undergoing a comprehensive review and revisions. The regulations this area is responsible for are undergoing significant revisions. The records management system will be transitioning to a web based program over the course of 2018-19.

Factors Impacting

This area is impacted by legislation, changes in case law, changes in technology, and evolutions in accepted standards.

Financial Overview

This service area's budget is 21% of the total budget for program 303000, 16% of general fund budget.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	602,474	379,833	602,474	379,833
Changes to Initial Appropriation	0	0	411,528	0

Supporting Documents

Title **File Type**

Service Area Plan

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.

Mission Alignment

This service area supports 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Active Shooter Training	Title 9.1, Chapter 1, Code of Virginia		Required	179,048	0
Administration of Active Shooter Program	Title 9.1, Chapter 1, Code of Virginia		Required	100,952	0
Technical assistance to law enforcement agencies, schools and colleges	Title 9.1, Chapter 1, Code of Virginia			0	0
Annual conferences on school safety	Title 9.1, Chapter 1, Code of Virginia			0	0
School safety audits	Title 9.1, Chapter 1, Code of Virginia			0	0
Records system audits	Title 9.1, Chapter 1, Code of Virginia			0	0
Oversight of the crime prevention program	Title 9.1, Chapter 1, Code of Virginia			0	0
Management of the Law Enforcement Accreditation Program	Title 9.1, Chapter 1, Code of Virginia			0	0
Serving on and/or providing staffing support to various advisory committees, councils, boards, and study committees (ongoing and ad-hoc)	Title 9.1, Chapter 1, Code of Virginia			0	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	280,000	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Criminal Justice Academy Inspections and Audit Services [30307]

Description of this Program / Service Area

DCJS establishes and enforces compulsory minimum entry-level and in-service training and maintains certification records for all law enforcement officers, jailors, court security officers, civil process servers, DOC corrections officers, dispatchers and DJJ corrections officers. DCJS inspects and audits the training records of criminal justice agencies and criminal justice academies to ensure compliance with training standards and certification requirements.

Mission Alignment

This service area supports the department's mission to improve the criminal justice system in Virginia's communities by inspecting and auditing training academies and criminal justice agencies.

Authority: Title 9.1, Chapter 1, Articles 1, 3, 6, 8; Title 15.2, Chapter 17, Code of Virginia.

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Oversight and management of criminal justice training standards and regulations related to the minimum compulsory training requirements for law enforcement officers, jailors, court security officers, civil process servers, DOC corrections officers	Title 9.1, Chapter 1, Articles 1, 3, 6, 8		Required	97,585	0
Auditing/ seeking/ maintaining compliance with all state training and certification requirements for basic and in-service training	Title 9.1, Chapter 1		Required	146,707	0
Certification and recertification of criminal justice academies	Title 15.2, Chapter 17, Code of Virginia		Required	94,388	0
Inspection and audits of agency-based training required for certification	Title 9.1, Chapter 1		Required	79,547	0
Technical assistance to law enforcement agencies, criminal justice academies, correctional facilities and communications centers	Title 9.1, Chapter 1		Required	79,547	0
Verifying that law enforcement officers certified to perform safety inspections have met the requirements for initial certification and maintenance of certification prescribed by the US DOT FMCSA	Title 46.2, Chapter 10, Article 1 Code of Virginia		Required	79,547	0
Administering the statewide certification examination.	Title 15.2, Chapter 17, Article 1		Required	79,547	0

Anticipated Changes

The current Job Task Analysis and subsequent major revisions to the law enforcement training standards will substantially affect the work demands for this area.

Factors Impacting

Increased demand by our constituents for technical assistance; increased or additional training requirements from the legislature; the on-going viability and sustainability of the regional academies.

Financial Overview

This service area has all general funds. It is 10% of the total budget for program 303000 and 13% of the general fund budget.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	470,668	0	470,668	0
Changes to Initial Appropriation	0	0	186,200	0

Supporting Documents

Title **File Type**

Service Area Plan

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Summary statistical report products are provided to state, local and federal government agencies	Title 9.1, Chapter 1;		Required	61,849	0
Detailed research reports	Title 9.1, Chapter 1;		Required	71,918	0
Survey research and reports of results	Title 9.1, Chapter 1;		Required	77,285	0
Annual jail population forecast	Title 9.1, Chapter 1;		Required	48,427	0
Serving on and/or providing staffing support to various advisory committees, councils, boards, and study committees (ongoing and ad-hoc)	Title 9.1, Chapter 1;		Discretionary	32,767	0
Evaluations of criminal justice programs	Title 9.1, Chapter 1;			12,333	0
Calculations of financial assistance	Title 9.1, Chapter 1;		Required	7,723	0
Statewide criminal justice plan	Title 9.1, Chapter 1;		Required	12,811	0
Agency Annual Report	Title 9.1, Chapter 1;		Discretionary	0	0
Crime / Arrest Trend Analysis	Title 9.1, Chapter 1;		Required	12,811	0
Statistical/research reports on criminal justice	Title 9.1, Chapter 1;			234,331	200,000
Sex Traffic Coordinator	Title 9.1, Chapter 1;		Required	145,000	0

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's total budget is \$917,255 and consists of \$717,255 general funds and \$200,000 trust and agency funds.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	357,247	200,000	717,255	200,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

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 state and local law enforcement agencies seize and forfeit property connected to illegal drug activity to include use of derived proceeds. Proceeds are used to further law enforcement initiatives. This program, entitled the Forfeited Asset Sharing Program (FASP), is coordinated 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: §19.2-386.1; Chapter 22.1, Code of Virginia.

Products and Services

Description of Major Products and Services

Program guidelines and reporting process training.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Asset Forfeiture	§19.2-386.22; Chapter 22.1, Code of Virginia.		Required	5,940,538	100,000

Anticipated Changes

In FY 2018, DCJS collaborated with law enforcement agencies and the commonwealth's attorneys to conduct a forfeited asset seizure training. Staff is also working to make the training available online. Additionally, DCJS staff began the migration of the current FASP reporting application to include new legislative requirements. Throughout FY 2019, staff will continue to work with stakeholders to ensure the reporting application is accessible, comprehensive and accurate.

Factors Impacting

Legislation is often a concern due to new requirements, enhancements or additional information required and the short time frame of the requirement.

The number of drug cases in which assets are seized and the value of assets seized also are factors that impact this service area.

Financial Overview

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

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	6,040,538	5,940,538	100,000
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 administers federal and state grant funds to support local, state, and non-profit criminal justice programs, initiatives, and training for local adult community corrections and pretrial services agencies, law enforcement agencies, school safety initiatives, sexual assault/domestic violence programs, services for victims of crime, juvenile delinquency prevention efforts, child abuse/child exploitation programs, reentry programs, and corrections-based mental health and substance use services.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Criminal Justice Assistance Grants [39002]

Description of this Program / Service Area

The Division of Law Enforcement and the Division of Program Services administer federal and state grant funds to support local, state, and non-profit criminal justice programs, initiatives, and training for local adult community corrections and pretrial services agencies, law enforcement agencies, school safety initiatives, sexual assault/domestic violence programs, services for victims of crime, juvenile delinquency prevention efforts, child abuse/child exploitation programs, reentry programs, and corrections-based mental health and substance use services.

Mission Alignment

Through the administration of federal and state grants programs, DCJS supports local, state, and non-profit programs that foster a fair and responsive criminal justice system and ensure public safety.

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Jail Mental Health Pilot Program	Title 9.1, Chapter 1, Code of Virginia		Required	2,990,858	0
Prerelease and Post-Incarceration Services (PAPIS)	Title 9.1, Chapter 1, Code of Virginia		Required	2,251,144	0
Drug Abuse Resistance Education	Title 9.1, Chapter 1, Code of Virginia		Required	123,460	0
Court Appointed Special Advocates (CASA)	Title 9.1, Chapter 1, Code of Virginia		Required	25,766,463	0
Victims of Crime Act (VOCA) Victim Assistance Formula Grant Program	Title 9.1, Chapter 1, Code of Virginia		Required	1,029,427	68,647,125
Threat Assessment	Title 9.1, Chapter 1, Code of Virginia			202,300	0
Grant Matching	Title 9.1, Chapter 1, Code of Virginia		Required	159,375	0
Sexual Assault Crisis Centers/DV	Title 9.1, Chapter 1, Code of Virginia		Required	2,740,001	0
Regional Training Academies	Title 9.1, Chapter 1, Code of Virginia		Required	1,001,074	1,649,315
Addiction Recovery	Title 9.1, Chapter 1, Code of Virginia		Required	187,685	0
Critical Incident Stress Mgmt	Title 9.1, Chapter 1, Code of Virginia		Required	172,207	0
Drive to Work	Title 9.1, Chapter 1, Code of Virginia		Required	75,000	0
Domestic Violence	Title 9.1, Chapter 1, Code of Virginia		Required	0	1,910,149
Internet Crimes Against Children	Title 9.1, Chapter 1, Code of Virginia		Required	0	2,658,420
SRO Grants	Title 9.1, Chapter 1, Code of Virginia		Required	0	4,054,123

Cloverdell	Title 9.1, Chapter 1, Code of Virginia		Required	0	488,792
JAG	Title 9.1, Chapter 1, Code of Virginia		Required	0	2,867,807
JJDP	Title 9.1, Chapter 1, Code of Virginia		Required	0	989,534
RSAT	Title 9.1, Chapter 1, Code of Virginia		Required	0	500,625
SASP	Title 9.1, Chapter 1, Code of Virginia		Required	0	318,727
VSTOP	Title 9.1, Chapter 1, Code of Virginia		Required	0	1,893,492
Additional Grants	Title 9.1, Chapter 1, Code of Virginia		Required	0	947,434

Anticipated Changes

Virginia's federal fiscal year 2019 Victims of Crime Act (VOCA) Victim Assistance Formula Grant allocation is slated to be \$ 57.8 million. This is an significant decrease from the federal fiscal year 2018 award of \$85.3 million.

Factors Impacting

The availability of federal and state funding changes in federal and state legislation Special focus issues that arise at the federal and state levels.

Financial Overview

This service area's budget is 97% of the \$113,727,678 total budget for program 39000 and 95% of the general fund budget.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	37,813,501	70,043,756	35,744,567	70,043,756
Changes to Initial Appropriation	0	0	-288,265	0

Supporting Documents

Title **File Type**

Criminal Justice Grants Fiscal Management Services [39003]

Description of this Program / Service Area

DCJS' Grants Management supports the agency's Division of Law Enforcement and the Division of Program Services and administers federal and state grant funds to support local, state, and non-profit criminal justice programs, initiatives, and training for local adult community corrections and pretrial services agencies, law enforcement agencies, school safety initiatives, sexual assault/domestic violence programs, services for victims of crime, juvenile delinquency prevention efforts, child abuse/child exploitation programs, reentry programs, and corrections-based mental health and substance use services. Grants Management is responsible for financial oversight, compliance and reporting to federal and state grantors.

Mission Alignment

Through the administration of federal and state grants programs, DCJS' Grants Management supports local, state, and non-profit programs that foster a fair and responsive criminal justice system and ensure public safety. Authority: Title 9.1, Chapter 1, Code of Virginia.

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Internet Crimes Against Children (ICAC)	Authority: Title 9.1, Chapter 1, Code of Virginia		Required	0	25,000
Local Law Enforcement Allocations	Authority: Title 9.1, Chapter 1, Code of Virginia			0	0
STOP School Violence Threat Assessment and Technology Program	Authority: Title 9.1, Chapter 1, Code of Virginia			0	0
Fiscal oversight, compliance and reporting	Authority: Title 9.1, Chapter 1, Code of Virginia		Required	675,416	0

Anticipated Changes

Grant programs and opportunities are, at times, dependent on Administration priorities and focus.

Factors Impacting

- The availability of federal and state funding
- Changes in federal and state legislation
- Special focus issues that arise at the federal and state levels
- Staff reductions and vacancies

Financial Overview

This service area's budget is 1% of the total general fund budget for program 39000.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	519,494	25,000	519,494	25,000
Changes to Initial Appropriation	0	0	155,922	0

Supporting Documents

Title	File Type
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Service Area Plan

Criminal Justice Policy and Program Services [39004]

Description of this Program / Service Area

DCJS' Division of Law Enforcement and the Division of Program Services develop and promote best practices, model policies, curricula, training, regulations, and resources for agencies, programs, and services involved in the criminal justice system.

Mission Alignment

The development and promotion of policies and resources support the agency's mission to improve the criminal justice system.

Authority: Title 9.1, Chapter 1, Code of Virginia

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Model Policies to Law Enforcement Personnel for domestic violence, sexual assault and stalking	§19.2-81.3			0	0
Technical Support and Assistance to Law Enforcement Agencies	§ 9.1-1301;		Required	0	0
Communication with and facilitation of the safe return of individuals diagnosed with Alzheimers Disease	Title 9.1, Chapter 1, Code of Virginia			50,000	3,466
CASA Administration	Title 9.1, Chapter 1, Code of Virginia § 19.1-11.3 (37a)		Required	80,750	0
CCCA Administration	Title 9.1, Chapter 1, Code of Virginia		Required	1,269,519	0
Jail Mental Health Admin	Title 9.1, Chapter 1, Code of Virginia		Required	125,000	0
Juvenile Services Admin	Title 9.1, Chapter 1, Code of Virginia			97,993	0
PAPIS Admin	Title 9.1, Chapter 1, Code of Virginia			35,000	0
VA Beach Correctional Program	Title 9.1, Chapter 1, Code of Virginia		Required	916,066	0
Grant Match Programs	Title 9.1, Chapter 1, Code of Virginia	6 VAC 20-240	Required	142,452	0
Provide training for law enforcement and school personnel, on numerous topics including, but not limited to crime prevention, sexual assault, school security officer, campus security officers, bullying, threat assessment, trauma, and violent crime	Title 9.1, Chapter 1, Code of Virginia		Required	0	0
Promote community policing philosophy and practice throughout the Commonwealth by	Title 9.1, Chapter 1, Code of Virginia			0	0

providing community policing training and technical assistance statewide					
Develop multidisciplinary curricula on trauma-informed sexual assault investigation	Title 9.1, Chapter 1, Code of Virginia		Required	0	0
Conduct and stimulate research by public and private agencies which shall be designed to improve police administration and law enforcement	Title 9.1, Chapter 1, Code of Virginia			0	0
Conduct a continuing study and review of questions of individual privacy and confidentiality of criminal history record information and correctional status information	Title 9.1, Chapter 1, Code of Virginia			0	0
Advise criminal justice agencies and initiate educational programs for such agencies with respect to matters of privacy, confidentiality, and security	Title 9.1, Chapter 1, Code of Virginia			0	0
Operate a statewide criminal justice research center, which shall maintain an integrated criminal justice information system, produce reports, provide technical assistance to state and local criminal justice data system users	Title 9.1, Chapter 1, Code of Virginia			0	0
Provide analysis and interpretation of criminal justice statistical information	Title 9.1, Chapter 1, Code of Virginia			0	0
Develop a comprehensive, statewide, long-range plan for strengthening and improving law enforcement and the administration of criminal justice throughout the Commonwealth	Title 9.1, Chapter 1, Code of Virginia			0	0
Define, develop, organize, encourage, conduct, coordinate, and administer programs, projects and activities for the Commonwealth and local government in the Commonwealth, designed to strengthen and improve law enforcement	Title 9.1, Chapter 1, Code of Virginia			0	0
Serve on and/or providing staffing support to various advisory committees, councils, boards, and study committees (ongoing and	Title 9.1, Chapter 1, Code of Virginia			0	0

ad-hoc)					
Provide staffing to the Advisory Committee on Sexual and Domestic Violence	Title 9.1, Chapter 1, Code of Virginia		Required	0	0
Provide staffing to the Virginia Sexual and Domestic Violence Program Professional Standards Committee	Title 9.1, Chapter 1, Code of Virginia			0	0
Participate on and coordinate multi-agency initiatives, on human trafficking, sexual assault and domestic violence, fatality review, child welfare and child abuse, juvenile justice prevention, opioid and heroin addiction, restitution, drug courts, problem	Title 9.1, Chapter 1, Code of Virginia		Required	0	0
SRO Admin	Title 9.1, Chapter 1, Code of Virginia		Required	0	634,399
Victim Witness	Title 9.1, Chapter 1, Code of Virginia		Required	0	155,848
Grants	Title 9.1, Chapter 1, Code of Virginia		Required	0	3,889,849

Anticipated Changes

Factors Impacting

Special focus areas may arise through legislation or priorities set by the administration.

Financial Overview

This service area's total budget is .2% of the total budget for program 39000.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,788,338	906,523	1,788,338	906,523
Changes to Initial Appropriation	0	0	928,442	0

Supporting Documents

Title **File Type**

Service Area Plan

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, and the Communication and Design Center.

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

This service area provides leadership and management to assist the agency in carrying out its other services and providing satisfactory outcomes to our stakeholders. This service area also ensures the agency's services are aligned with the Governor's and Secretary's priorities.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Salaries and Fringe			Required	904,933	0
Travel Training Conferences			Discretionary	100,000	0
Administrative Costs			Discretionary	164,913	0
Supplies			Discretionary	105,000	1,276,915

Anticipated Changes

Priorities set by the Governor and Secretary's office.

Factors Impacting

Financial Overview

The General Management and Direction Service Area has a total budget of \$1,934,237 and is 19% of the total budget for program 39900 and 15% of the general fund budget.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	657,322	1,276,915	1,751,227	1,276,915
Changes to Initial Appropriation	0	0	-476,381	0

Supporting Documents

Title	File Type
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Service Area Plan

Information Technology Services [39902]

Description of this Program / Service Area

This unit maintains agency specific computer applications that support DCJS' many regulatory and reporting responsibilities. It also provides the relationship to Virginia Information Technology Agency (VITA) for infrastructure needs along with security and audit management.

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 supporting the business applications providing high availability and high reliability so that services may be made available to our constituents as well as our internal customers.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Information Technology Supplies			Discretionary	274,400	3,384,359
Information Technology Staffing			Discretionary	1,192,202	0
Information Technology Training			Discretionary	209,034	0

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 15 – 25 years ago with older technologies simply can't sustain operations of the agency.

Factors Impacting

The contract between VITA and Northrup Grumman expired effective July, 2018. It is anticipated that there will be a stabilization period beyond this date.

Financial Overview

This service area's total budget is \$4,674,805 and is 47% of the total budget for program 39900 and 29% fo the general fund budget.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,290,446	3,384,359	1,290,446	3,384,359
Changes to Initial Appropriation	0	0	385,190	0

Supporting Documents

Title	File Type
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Service Area Plan

Accounting and Budgeting Services [39903]

Description of this Program / Service Area

The Department of Criminal Justice Services' Financial Services unit, within the Division of Finance and Administration Division supports the mission and operation of the agency, to include accounts payable, accounts receivable, budget, procurement, payroll reconciliation and certification, conference planning, financial reporting, and miscellaneous administrative tasks.

Mission Alignment

Provides overall management and direction to the agency and the infrastructure necessary for the agency to achieve its goals and objectives.

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

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Accounts Payable	Title 9.1, Chapter 1, Code of Virginia		Required	280,586	0
Accounts Receivable	Title 9.1, Chapter 1, Code of Virginia		Required	66,579	0
Purchasing	Title 9.1, Chapter 1, Code of Virginia		Required	238,816	0
Budgeting	Title 9.1, Chapter 1, Code of Virginia		Required	165,081	0
Financial Reporting	Title 9.1, Chapter 1, Code of Virginia		Required	409,646	0
Indirect Expenses and Admin	Title 9.1, Chapter 1, Code of Virginia		Required	0	862,397

Anticipated Changes

Factors Impacting

Technology resources are often a challenge. The area needs to automate some key functions in order to streamline processes and the ability to report to internal and external key stakeholders in a timely and efficient manner.

Succession Planning/Staff Back-up is also a challenge. Having lost six persons in the area in the last several years and a significant amount of institutional knowledge as well, the unit is building the area with strong financial staff to ensure the continuity of operations

Financial Overview

The Accounting and Budgeting Services Service Area's total budget is \$3,394,605 and is 34% of program 39900 and 57% of the total general fund budget.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	2,532,208	862,397	2,532,208	862,397
Changes to Initial Appropriation	0	0	-1,371,500	0

Supporting Documents

Title	File Type
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Service Area Plan

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Service Area Plan

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: Title 46.2., Subtitle I, Chapter 1, § 46.2-116, Code of Virginia.

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Processing applications for Registration as a Tow Truck Driver	§ 46.2-116. B., Code of Virginia		Required	0	139,304
Issuing Tow Truck Driver Registrations to applicants	§ 46.2-116.B., Code of Virginia		Required	0	139,304

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. It is 17% of the total special revenue budget of \$3319,556 for program 56000.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 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
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Service Area Plan

Licensure, Certification, and Registration of Professions and Occupations [56046]

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.

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 are compliant with the applicable laws and regulations.

Authority: Title 9.1, Chapter 1, Article 4, §§ 9.1-138.- 9.1-150., Code of Virginia; Title 9.1., Chapter 1., Article 4.1., §§ 9.1-150.1.-9.1-150.4., Code of Virginia; Title 9.1., Chapter 1., Article 11., §§ 9.1-185.-9.1-185.18., Code of Virginia; and Title 9.1., Chapter 1., Article 12., §§ 9.1-186.-9.1-186.13., Code of Virginia.

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Processing applications for registration, certification, and licensure, ensuring that each individual, and / or business and training school meets applicable requirements	§ 9.1-142.A, §9.1-150.3A, § 9.1-185.3.A, § 9.1-186.3A	6VAC20-172,6VAC20-173, 6VAC20-174, 6VAC20-230,VAC20-250, 6VAC20-260	Required	0	1,226,073
Establishing minimum entry and in-service training requirements	§ 9.1-141.A., § 9.1-150.2., § 9.1-185.2., 9.1-186.2B	6VAC20-172,6VAC20-173,6VAC20-174, 6VAC20-230, 6VAC20-250, 6VAC20-260	Required	0	240,251
Conducting training, investigating and adjudicating cases	§ 9.1-141.C., 9.1-150.3B, 9.1-185.3A, 9.1-186.2.C	6VAC20-172, 6VAC20-173, 6VAC20-174, 6VAC20-230, 6VAC20-250, 6VAC20-260	Required	0	271,292
Auditing businesses and training schools for compliance	§ 9.1-142.B., 9.1-150.2, 9.1-185.2, 9.1-186.3B	6VAC20-172, 6VAC20-173, 6VAC20-174, 6VAC20-230, 6VAC20-250, 6VAC20-260	Required	0	420,964

Anticipated Changes

Factors Impacting

Financial Overview

This service area's total budget is 40% of the total special revenue budget for program 56000 of \$3,319,556.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,329,160	0	1,329,160
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Enforcement of Licensing, Regulating and Certifying Professions and Occupations [56047]

Description of this Program / Service Area

DCJS ensures that each individual, business, and training school meets applicable Code and Regulatory requirements and establish entry level and in-service training requirements. The Agency also receives and investigates regulatory related complaints and adjudicates founded regulatory investigative cases. The Agency also provides initial and in-service training instructors and compliance agents.

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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Processing applications for registration, certification, and licensure, ensuring that each individual, and / or business and training school meets applicable requirements	6VAC20-172,6VAC20-173, 6VAC20-174, 6VAC20-230,VAC20-250, 6VAC20-260	6VAC20-172,6VAC20-173, 6VAC20-174, 6VAC20-230,VAC20-250, 6VAC20-260	Required	0	542,937
Establishing minimum entry and in-service training requirements	§ 9.1-141.A., § 9.1-150.2., § 9.1-185.2., 9.1-186.2B	6VAC20-172,6VAC20-173,6VAC20-174, 6VAC20-230, 6VAC20-250, 6VAC20-260	Required	0	93,844
Conducting training, investigating and adjudicating cases	§ 9.1-141.C., 9.1-150.3B, 9.1-185.3A, 9.1-186.2.C	6VAC20-172, 6VAC20-173, 6VAC20-174, 6VAC20-230, 6VAC20-250, 6VAC20-260	Required	0	124,985
auditing businesses and training schools for compliance	§ 9.1-142.B., 9.1-150.2, 9.1-185.2, 9.1-186.3B	6VAC20-172, 6VAC20-173, 6VAC20-174, 6VAC20-230, 6VAC20-250, 6VAC20-260	Required	0	274,656

Anticipated Changes

Factors Impacting

Financial Overview

This service area's total budget is 43% of the total special revenue budget of program 56000 of \$3,319,556.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,416,653	0	1,416,653
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Locality distributions	9.1-165 - 9.1-172		Required	191,746,081	0

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	184,548,683	0	191,746,081	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type