



Office of Public Safety

The agencies in the Public Safety secretariat work together to make Virginia a safer place to live, work, and raise a family. Public safety agencies in Virginia provide police protection to the public by investigating crimes, patrolling highways, and funding local police departments. Agencies in this secretariat also imprison adult felons and supervise offenders on probation or parole. They also treat, educate, and supervise troubled youth. Other functions include overseeing the National Guard, regulating and selling alcoholic beverages, training Commonwealth's attorneys, and responding to natural and man-made disasters.

Secretarial Area Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$1,345,767,602	\$551,880,902	\$1,897,648,504	\$1,020,096,507	\$877,551,997	20,356.80
FY 2004	\$1,344,213,382	\$554,497,380	\$1,898,710,762	\$964,642,913	\$934,067,849	20,127.80
FY 2005	\$1,427,968,181	\$613,642,372	\$2,041,610,553	\$993,093,223	\$1,048,517,330	20,271.55
FY 2006	\$1,472,591,804	\$666,420,857	\$2,139,012,661	\$1,002,982,669	\$1,136,029,992	20,392.55
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$1,472,591,804	\$666,420,857	\$2,139,012,661	\$998,146,212	\$1,140,866,449	20,392.55
FY 2007 Addenda	\$178,832,551	\$61,861,393	\$240,693,944	\$127,330,228	\$113,363,716	1,307.00
FY 2007 TOTAL	\$1,651,424,355	\$728,282,250	\$2,379,706,605	\$1,125,476,440	\$1,254,230,165	21,699.55
FY 2008 Base Budget	\$1,472,591,804	\$666,420,857	\$2,139,012,661	\$998,146,212	\$1,140,866,449	20,392.55
FY 2008 Addenda	\$224,237,153	\$63,105,329	\$287,342,482	\$160,826,399	\$126,516,083	1,337.00
FY 2008 TOTAL	\$1,696,828,957	\$729,526,186	\$2,426,355,143	\$1,158,972,611	\$1,267,382,532	21,729.55
CAPITAL OUTLAY BUDGET SUMMARY:						
FY 2007 Capital	\$36,826,000	\$10,945,000	\$47,771,000	\$0	\$47,771,000	0.00
FY 2008 Capital	\$18,043,000	\$400,000	\$18,443,000	\$0	\$18,443,000	0.00

Secretary of Public Safety

Mission Statement

The Office of the Secretary of Public Safety's mission is to ensure a safe and secure Virginia by leading, supporting, managing and holding accountable 13 agencies to enforce the Commonwealth's laws; effectively respond to and prevent crime and substance abuse; and prepare for and manage natural or man-made emergencies; through collaboration, training and skill-building, research-based practices and state-of-the-art technology. Public Safety agencies include: Alcoholic Beverage Control (ABC), Commonwealth's Attorneys' Services Council (CASC), Correctional Education (DCE), Corrections (DOC), Criminal Justice Services (DCJS), Emergency Management (DEM), Fire Programs (DFP), Forensic Science (DFS), Governor's Office for Substance Abuse Prevention (GOSAP), Juvenile Justice (DJJ), Military Affairs (DMA), Parole Board (VPB), and State Police (VSP).

Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Enforce the Commonwealth's laws through effective and efficient techniques including patrolling, surveillance, investigation, evidence collection and analysis, arrest, and prosecution.
- Respond to crime by holding offenders accountable through appropriate, cost-effective, interventions that reduce repeat offending.
- Respond to emergencies and disasters in a swift, effective and efficient manner.
- Prevent and address the factors that lead to crime and substance abuse.
- Use and manage Virginia's resources efficiently.

Customers Served:

- Commonwealths' Attorneys and staff
- Alcohol retail licensees
- Alcohol consumers
- Adult offenders
- Juvenile offenders
- Localities and local service providers
- Courts
- Citizen soldiers (National Guard)
- Law enforcement officers/first responders
- Crime victims

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$620,880	\$0	\$620,880	\$678,553	(\$57,673)	7.00
FY 2004	\$601,532	\$0	\$601,532	\$619,524	(\$17,992)	7.00
FY 2005	\$658,222	\$0	\$658,222	\$580,817	\$77,405	7.00
FY 2006	\$684,495	\$0	\$684,495	\$627,736	\$56,759	7.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$684,495	\$0	\$684,495	\$627,736	\$56,759	7.00
FY 2007 Addenda	\$52,150	\$0	\$52,150	\$50,007	\$2,143	0.00
FY 2007 TOTAL	\$736,645	\$0	\$736,645	\$677,743	\$58,902	7.00
FY 2008 Base Budget	\$684,495	\$0	\$684,495	\$627,736	\$56,759	7.00
FY 2008 Addenda	\$52,350	\$0	\$52,350	\$50,007	\$2,343	0.00
FY 2008 TOTAL	\$736,845	\$0	\$736,845	\$677,743	\$59,102	7.00

Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$50,889 (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$1,261 (GF). For 2008, \$1,461 (GF).

Agency Service Areas:

Administrative and Support Services

This service area provides the resources to provide general management and direction to agencies. It also specifically defines broad policy goals, defines how state and federal funds are to be allocated, and details special reports the Secretary and reporting agencies are to provide to the General Assembly or other groups.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$684,495	\$684,495	7.00	7.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$50,889	\$50,889	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$1,261	\$1,461	0.00	0.00
Total for Service Area	\$736,645	\$736,845	7.00	7.00

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

Commonwealth's Attorneys' Services Council

Mission Statement

The mission of the Commonwealth's Attorneys' Services Council is to attract, develop, maintain and retain the finest prosecutorial force in the nation. The Council is committed to ensuring the upgrading of criminal justice administration by providing and coordinating training, education and services for prosecutors.

Agency Goals:

- To provide high quality continuing legal education training to prosecutors.
- Increase number of jurisdictions collecting data from case management program.
- To provide all Virginia prosecutors the opportunity to meet the annual continuing legal education (MCLE) requirements mandated by the Virginia State Bar to maintain their licenses to practice law.
- Establish a Resource Center for prosecutors and support staff to access.

Customers Served:

- 120 Locally elected Commonwealth's Attorneys, their Assistants and support staff

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$445,157	\$38,450	\$483,607	\$378,608	\$104,999	5.00
FY 2004	\$418,462	\$38,450	\$456,912	\$365,955	\$90,957	5.00
FY 2005	\$631,939	\$38,450	\$670,389	\$367,112	\$303,277	5.00
FY 2006	\$707,539	\$38,450	\$745,989	\$442,712	\$303,277	6.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$707,539	\$38,450	\$745,989	\$502,608	\$243,381	6.00
FY 2007 Addenda	\$50,636	\$0	\$50,636	\$25,920	\$24,716	1.00
FY 2007 TOTAL	\$758,175	\$38,450	\$796,625	\$528,528	\$268,097	7.00
FY 2008 Base Budget	\$707,539	\$38,450	\$745,989	\$502,608	\$243,381	6.00
FY 2008 Addenda	\$50,825	\$0	\$50,825	\$25,920	\$24,905	1.00
FY 2008 TOTAL	\$758,364	\$38,450	\$796,814	\$528,528	\$268,286	7.00

Agency Summary of Recommended Operating Budget Addenda

▶ Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$25,920 (GF).

▶ Adjust funding for agency expenditures related to cost of basic operations

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$24,716 (GF). For 2008, \$24,905 (GF).

▶ Convert part-time position to full-time

Enables the agency to convert its part-time fiscal officer position to full-time. No additional funding is required. For 2007, one position.

Agency Service Areas:

Prosecutorial Training

The Council provides and coordinates training and continuing legal education activities for all Commonwealth's Attorneys and Assistant Commonwealth's Attorneys in Virginia. Programs change according to current needs in regional jurisdictions.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$172,832	\$172,832	6.00	6.00
Total for Service Area	\$172,832	\$172,832	6.00	6.00

Objective: To provide a professional organization for the education, training, services and coordination of technical efforts of state prosecutors

Objective: To ensure all Virginia prosecutors the opportunity, through Council sponsored training programs to meet the annual continuing legal education (MCLE) requirements mandated by Virginia State Bar to maintain their licenses to practice law.

Technical Assistance and Information Dissemination to Prosecutors

The Council gathers and disseminates information to all Commonwealth's Attorneys relative to their official duties.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$70,549	\$70,549	0.00	0.00
<i>Convert part-time position to full-time</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$70,549	\$70,549	1.00	1.00

Objective: To have all 120 Commonwealth's Attorney's offices accessing the resource center.

Administrative Services

The Council coordinates the technical efforts of Commonwealth's Attorney and strives to maintain and improve prosecutor efficiency and effectiveness in enforcing the laws of the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$502,608	\$502,608	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$25,920	\$25,920	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$24,716	\$24,905	0.00	0.00
Total for Service Area	\$553,244	\$553,433	0.00	0.00

Objective: To have all 120 Commonwealth's Attorney's offices up and running on the VCAIS system.

Department of Alcoholic Beverage Control

Mission Statement

The mission of the Department of Alcoholic Beverage Control is to control the distribution of alcoholic beverages; operate efficient, conveniently located retail outlets; enforce the laws of the Commonwealth pertaining to alcoholic beverages and youth access to tobacco products; and provide excellent customer service, a reliable source of revenue, and effective public safety.

Agency Goals:

- Effective Public Safety ~ Improve public safety through increased compliance and responsible consumption.
- Excellent Customer Service - Enhance services provided to agency customers and stakeholders.
- Reliable Source of Revenue Growth ~ Generate increasing revenues while promoting sound business practices.
- Employee Management and Development - Build and maintain a work environment and an employee support climate conducive to performance excellence, full participation and organizational growth.

Customers Served:

- ABC Licensees
- ABC Store Customers (annual transactions)
- Prevention Groups (Community Service Boards)
- Colleges & Universities
- Schools K-12 public and private
- City & County Law Enforcement Agencies
- Federal Law Enforcement Agencies
- Local City & County Governments
- Liquor Vendors
- Vendors & Suppliers other than liquor
- State Government Agencies
- Trade Associations

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$0	\$327,850,177	\$327,850,177	\$55,815,958	\$272,034,219	938.00
FY 2004	\$0	\$347,021,815	\$347,021,815	\$56,207,203	\$290,814,612	944.00
FY 2005	\$0	\$391,877,746	\$391,877,746	\$64,181,925	\$327,695,821	962.00
FY 2006	\$0	\$440,406,412	\$440,406,412	\$66,829,276	\$373,577,136	992.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$0	\$440,406,412	\$440,406,412	\$64,252,088	\$376,154,324	992.00
FY 2007 Addenda	\$0	\$7,933,265	\$7,933,265	\$5,282,163	\$2,651,102	20.00
FY 2007 TOTAL	\$0	\$448,339,677	\$448,339,677	\$69,534,251	\$378,805,426	1,012.00
FY 2008 Base Budget	\$0	\$440,406,412	\$440,406,412	\$64,252,088	\$376,154,324	992.00
FY 2008 Addenda	\$0	\$7,300,053	\$7,300,053	\$5,282,163	\$2,017,890	20.00
FY 2008 TOTAL	\$0	\$447,706,465	\$447,706,465	\$69,534,251	\$378,172,214	1,012.00
CAPITAL OUTLAY BUDGET SUMMARY:						
FY 2007 Capital	\$0	\$400,000	\$400,000	\$0	\$400,000	0.00
FY 2008 Capital	\$0	\$400,000	\$400,000	\$0	\$400,000	0.00

Agency Summary of Recommended Operating Budget Addenda

► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$4.4 million (NGF).

▶ **Reduce lottery ticket purchase**

Reduces funding for lottery ticket purchases by agency retail outlets due to a decrease in lottery ticket sales. For each year, a reduction of \$2.5 million (NGF).

▶ **Realign funding to proper service area**

Transfers the budgets for "Training and Intervention Procedure" and "College Conference" from the Administration Program to the Enforcement Program, where funds are expended. (Net zero adjustment)

▶ **Fund unbudgeted cost increases**

Provides funding to address inflation at agency retail stores, including the costs of rent, freight, and utilities. For 2007, \$2.7 million (NGF). For 2008, \$3.0 million (NGF).

▶ **Fund store modernization**

Adds funds for the routine replacement of carpet and modernization of fixtures in the agency's retail stores. For 2007, \$285,000 (NGF).

▶ **Fund store expansion**

Adds funding and positions for the expansion of the agency retail store network by 10 stores in 2007 and includes operational costs for the additional stores in 2008. For 2007, \$2.7 million (NGF) and 20 positions. For 2008, \$2.0 million (NGF).

▶ **Fund principal and interest payments for new warehouse racking system**

Provides additional funds for payments made under the Master Equipment Lease Program for a new agency warehouse racking system. For each year, \$440,741 (NGF).

Agency Summary of Recommended Capital Outlay Addenda

▶ **Fund maintenance reserve**

Provides funding for maintenance reserve projects, including elevators, parking lots, and electrical services. For the biennium, \$800,000 (NGF).

Agency Service Areas:

Enforcement and Regulation of Alcoholic Beverage Control Laws

This service area for ABC is defined by the services and functions of the Bureau of Law Enforcement including Education, License Record Management, Tax Management and the Hearings and Appeals Division. For public safety, ABC's strategic priorities have included the aggressive promotion of zero tolerance for underage access and consumption of alcohol and tobacco, the promotion of responsible selling and serving by ABC licensees, and responsible consumption by adults.

Services Include:

- Annually conducts over 10,000 compliances checks of businesses and licensees concerning underage sales of alcohol and tobacco.
- Issues annual licenses to 14,000 businesses and retail establishments to sell alcoholic beverages in the Commonwealth. Issues annually over 10,000 one-day banquet and special event licenses.
- Conducts background investigations to annually issue 2,500 new retail, wholesale, and special permit licensees.
- Investigates illegal and criminal activity in licensed establishments and works with local, state and federal law enforcement agencies on these issues.
- Investigates the illegal manufacturing and sales of alcohol (stills and nip joints)
- Participates with state and federal law enforcement investigations and task forces related to anti drug, alcohol, and tobacco issues.
- Promotes fair and equitable business practices through the enforcement of regulations.
- Issues violations for non-compliance with ABC code and regulations, conducts administrative hearings for these violations, and collects civil penalties and fees.
- Tax Management section audits and collects the wholesale wine and malt beverage taxes for all wine and beer amounting to over \$60 million per year.
- Review and approval of all wine and beer products.
- ABC Education section conducts training for thousands of ABC licensees and servers of alcohol on responsible selling and serving.
- ABC Education creates and distributes over 200,000 pieces of prevention literature annually to licensees, schools, and the general public.
- Distributes grants to enhance community prevention coalitions in alcohol prevention and community education initiatives.
- Participates with the Youth Alcohol and Drug Abuse Prevention Project (YADAPP), and the College Alcohol Leadership Council. These efforts are partnerships between various state agencies, educational institutions and ABC that have continued to shape alcohol prevention efforts for the last 20 years.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$12,228,704	\$12,228,704	170.00	170.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$462,590	\$462,590	0.00	0.00
<i>Realign funding to proper service area</i>	\$39,000	\$39,000	0.00	0.00
Total for Service Area	\$12,730,294	\$12,730,294	170.00	170.00

Objective: Increase Licensees Under Age Buyer (UAB) Compliance Rate For Alcohol

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Underage Buyer (UAB) compliance rate for retail licensees	2004 - 91% compliance rate	Greater than or equal to 93% compliance rate

Objective: Increase Under Age Buyer(UAB) Compliance Rate For Tobacco

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
UAB compliance rate for retail stores	2004 compliance rate is 87%	Compliance rate of 90%

Objective: Reduce Retail Licensee Application Processing Time

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Days to process new retail licensee application	2004 timeframe was 64 days to process application	Reduce to 60 days processing time

Objective: Increase The Percentage Of Licensees Receiving Inspections

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of ABC licensees inspected annually	Baseline to be determined by July 2006	To be determined after baseline established

Administrative Services

This service area is defined by the services and functions provided by the following Divisions:

- Public Affairs responds to media and citizen comment, communication of information internally and externally and the design, writing, graphics and production of prevention and education materials.
- Human Resource services include hiring, employee evaluation, workers compensation and safety, and internal employee training.
- Information Technology Services provides development, maintenance and stable operations of computer systems and timely help desk support for end users.
- Property Management Services includes preventive facility maintenance to protect ABC assets and management of the store leasing process for ABC store locations. Opening of new stores, relocation of stores, and renovation of stores is also a major service responsibility.
- Policy, Analysis and Support Services includes the purchasing of goods and services for internal operations and the delivery of supplies to stores and central office. Additional services include development of store location strategy, agency business plan and customer/stakeholder satisfaction surveys.
- Financial Management Services is responsible for all fiscal functions including payroll, budgeting, cash receipts, cash disbursements and financial reporting.
- Internal Audit has agency-wide responsibility for identifying risk, assisting management in developing proper internal controls, conducting agency administrative reviews and investigating all state hotline complaints.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$23,720,515	\$23,720,515	152.00	152.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$462,741	\$462,741	0.00	0.00
<i>Realign funding to proper service area</i>	(\$39,000)	(\$39,000)	0.00	0.00
Total for Service Area	\$24,144,256	\$24,144,256	152.00	152.00

Objective: Maintain Compliance With State Administrative And Financial Policies

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
APA: Number of Management points assessed	2004 - 0 APA Points	0 APA Points assessed
Number of times ABC is out of compliance on DOA Compliance Report	2004 - 2 times out of compliance	0 times out of compliance
Increase percent of discretionary procurement to SWAM vendors	Baseline to be determined by January 2006	Target to be determined by January 2006

Alcoholic Beverage Control Retail Store Operations

Services Include:

- Operate over 300 retail stores throughout the state, controlling access to distilled spirit products in the Commonwealth.
- Ensure equitable service throughout the Commonwealth using a sophisticated store location process to maximize customer service and profitability.
- Provide over 2,000 products for sale including non alcoholic mixers and Virginia Lottery tickets.
- Service 3,600 restaurants licensed to sell mixed beverages in the Commonwealth.
- Conduct over 20 million customer transactions generating in excess of \$532 million in sales in FY 2005.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$61,662,703	\$61,662,703	606.00	606.00
Transfer centrally funded amounts to agency budgets	\$3,319,516	\$3,319,516	0.00	0.00
Fund unbudgeted cost increases	\$2,677,144	\$2,968,932	0.00	0.00
Fund store modernization	\$285,000	\$0	0.00	0.00
Fund store expansion	\$2,677,144	\$2,037,144	20.00	20.00
Total for Service Area	\$70,621,507	\$69,988,295	626.00	626.00

Objective: Increase Customer Satisfaction

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase number of stores meeting service standards as determined by the Mystery Shopper Program service standard compliance rate	Baseline is the current annual average of 72%	2008 - 80% service standard compliance rate
Increase the number of stores meeting design standards	to be Determined by July 2006	To be determined by July 2006
Maintain store density/service level as the number of citizens per store	2004 - 25, 209 per store	2008 - 23,000 per store
Overall customer satisfaction with ABC Stores by annual customer survey results	2004 - 91 % Satisfied	2008 - Greater than or equal to 91%

Alcoholic Beverage Purchasing, Warehousing and Distribution

Services Include:

- Manage a 300,000 square foot central distribution center in Richmond (currently undergoing major renovation including the installation of racks and conveyors).
- Manage a warehouse inventory of over 2,500 products with an average inventory exceeding 250,000 cases and a volume exceeding 3.2 million cases annually.
- Process receipts from vendors averaging over 10 tractor-trailer loads per day.
- Fill and ship orders to over 300 stores, most on a weekly basis.
- Process vendor payments of over \$270 million annually.
- Manage product pricing; discount programs, and vendor promotions.
- Manage product inventory and merchandising including shelf management, displays and central inventory management.
- Offer special order services such as in-store specialty item catalogs and special orders for merchandise not carried by ABC.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$342,794,490	\$342,794,490	64.00	64.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$117,672	\$117,672	0.00	0.00
<i>Reduce lottery ticket purchase</i>	(\$2,509,283)	(\$2,509,283)	0.00	0.00
<i>Fund principal and interest payments for new warehouse racking system</i>	\$440,741	\$440,741	0.00	0.00
Total for Service Area	\$340,843,620	\$340,843,620	64.00	64.00

Objective: Provide Effective Inventory Management

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Maintain annual inventory turn rate of 7.6 or greater per year	2004 turnover rate is 7.6	2008 - Greater than or equal to turnover rate of 7.6

Objective: Maintain Product Availability

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reduce the percentage of stockouts.	2004 - 97% product available	2008- Greater than or equal to 97%

Objective: Provide Efficient Warehouse Management

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Warehouse Labor Productivity	Baseline to be determined by January 2007.	Target determined by January 2007.

Department of Correctional Education

Mission Statement

The Department of Correctional Education's mission is to provide quality educational programs that enable incarcerated youth and adults to become responsible, productive, tax-paying members of their communities

Agency Goals:

- Increase the level of educational gains and achievements of students enrolled in DCE programs.
- Increase the workforce preparedness for the 21st century of students enrolled in DCE programs.
- Manage DCE human & fiscal resources to ensure successful recruitment & retention of highly qualified educational personnel and efficient, effective program operations.
- Improve community reintegration and reduce recidivism through exemplary academic programs, career & technical training and transitional services.

Customers Served:

- Adult Academic Enrollments FY 03-04
- Adult Career/Technical Enrollments FY 03-04
- Adult Cognitive and Transition Enrollments FY 03-04
- Adult Human Development FY 03-04
- Juvenile students FY 03-04 (*Potential-depends upon DJJ population)

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$44,851,617	\$1,758,288	\$46,609,905	\$45,468,247	\$1,141,658	766.55
FY 2004	\$44,630,310	\$1,758,288	\$46,388,598	\$43,272,702	\$3,115,896	770.55
FY 2005	\$46,325,900	\$1,836,565	\$48,162,465	\$42,992,089	\$5,170,376	770.55
FY 2006	\$46,874,320	\$1,836,565	\$48,710,885	\$42,992,089	\$5,718,796	764.55
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$46,874,320	\$1,836,565	\$48,710,885	\$46,509,329	\$2,201,556	764.55
FY 2007 Addenda	\$6,425,678	\$72,629	\$6,498,307	\$4,954,383	\$1,543,924	17.00
FY 2007 TOTAL	\$53,299,998	\$1,909,194	\$55,209,192	\$51,463,712	\$3,745,480	781.55
FY 2008 Base Budget	\$46,874,320	\$1,836,565	\$48,710,885	\$46,509,329	\$2,201,556	764.55
FY 2008 Addenda	\$10,497,610	\$72,629	\$10,570,239	\$7,622,723	\$2,947,516	41.00
FY 2008 TOTAL	\$57,371,930	\$1,909,194	\$59,281,124	\$54,132,052	\$5,149,072	805.55

Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$3.4 million (GF) and \$72,629 (NGF).
- ▶ **Increase funds for teaching materials, supplies, and equipment**
Increases funds to address the agency's operating needs, rather than diverting personnel resources for these purposes. These needs include funds for teaching materials, supplies, and equipment. For each year, \$600,000 (GF).
- ▶ **Replace funds from expiring federal Department of Labor grants**
Provides funds to continue four positions previously funded by a United States Department of Labor grant at Beaumont Juvenile Correctional Center and two positions at Culpeper Juvenile Correctional Center. The two grants were obtained by the Department of Juvenile Justice to assist in the career and technical (vocational) education for older wards housed at Beaumont and Culpeper and to provide additional security and transition services. For 2007, \$361,856 (GF) and six positions. For 2008, \$419,012 (GF).
- ▶ **Fund the teacher parity program**
Provides funds to continue the teacher parity program, enabling the agency to compete with local public schools for quality and licensed teachers and to be able to retain those teachers. The 1996 General Assembly enacted language which requires the Department of Human Resource Management to establish pay scales for the agency's teachers that are competitive with the pay scales of local public schools. For 2007, \$317,166 (GF). For 2008, \$585,534 (GF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$582,997 (GF). For 2008, \$564,186 (GF).
- ▶ **Increase career and technical education (vocational) programs at Culpeper Juvenile Correctional Center and Bon Air Juvenile Correctional Center**
Increases funding and staff for two additional career and technical (vocational) educational programs for Culpeper Juvenile Correctional Center and one program at Bon Air Juvenile Correctional Center. For 2007, \$382,847 (GF) and three positions. For 2008, \$209,813 (GF).
- ▶ **Fund educational programs at Pittsylvania State Prison at Chatham**
Provides funds and staff to provide educational programs and services for the adult inmate populations to be committed to the 1,000-bed Pittsylvania State Prison at Chatham, scheduled to open in May 2007. For 2007, \$99,795 (GF) and three positions. For 2008, \$2.1 million (GF) and 12 additional positions.

► **Fund additional educational programs at Deerfield Correctional Center**

Provides funds and staff to initiate additional career and technical education programs and services for the increased adult inmate populations to be assigned to the Deerfield Correctional Center in March 2007. For 2007, \$221,940 (GF) and two positions. For 2008, \$143,092 (GF).

► **Fund educational programs at Tazewell State Prison at Pocahontas**

Provides funds and staff to provide educational programs and services for the adult inmate populations to be committed to the 1,000-bed Tazewell State Prison at Pocahontas, scheduled to open in March 2007. For 2007, \$99,795 (GF) and three positions. For 2008, \$2.1 million (GF) and 12 additional positions.

► **Initiate evening career and technical education programs at various adult Correctional Centers**

Provides funds to implement evening career and technical education training programs at identified adult facilities beginning July 2006. This will include instruction and training services in the career and technical trade areas, along with related employability skills training. For each year, \$400,000 (GF).

Agency Service Areas:

Adult Community Instructional Services

This area provides educational programs to the offenders at the detention centers, diversion centers and day reporting centers of the Community Corrections centers operated by the Virginia Department of Corrections. DCE offers Academic , Transitional Services and Classes (Productive Citizenship) , Cognitive Skills and Career Preparation at all the Detention and Diversion Centers and at most of the Day Reporting Programs in Virginia. In several sites there are combined School Improvement Teams/Community Advisory Boards managing the programs at each site. These planning teams also involve members of community businesses and service organizations

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,014,156	\$1,014,156	14.00	14.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$73,447	\$73,447	0.00	0.00
<i>Increase funds for teaching materials, supplies, and equipment</i>	\$16,000	\$16,000	0.00	0.00
Total for Service Area	\$1,103,603	\$1,103,603	14.00	14.00

Objective: Increase the number of students completing the Productive Citizenship Program at Detention & Diversion Centers.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
By 2008, 90% of students completing diversion or detention programs will complete Productivity Citizenship and receive PC Certification	70% based upon the previous fiscal year	Increase PC completions by 2% each year for a target of 75% by FY 2008

Objective: DCE will raise the number of students completing GED certificates at Community Corrections sites.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase the number of GED's earned by 5% annually to 150 by 2008	2003 – 90 GED Certificates earned at Community Corrections sites 2004 - 105 GED Certificates earned at Community Corrections sites 2005 – 130 GED Certificates earned at Community Corrections sites	The target is to raise the # of GED Certificates earned by 5% per year at the Diversion & Detention Centers at the following schedule: 2006 : 136 GED Certificates Earned 2007 : 143 GED Certificates Earned 2008: 150 GED Certificates Earned

Objective: Evaluate the impact of DCE educational programs in community corrections and the future needs of the Community Correction sites.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Program assessment and follow-up with participants at least every five years to demonstrate program efficacy	No information on effectiveness of DCE programs at diversion, detention or day reporting centers. No evaluation data exists to determine if administrators at centers believe that DCE is perceived to be filling their needs. Data will be available by 2008	Establish program effectiveness and recidivism impact by 2008

Youth Instructional Services

The youth academic instructional service area provides academic programs on the middle school and high school level at eight juvenile correctional facilities. All programs operate in accordance with state regulations issued by the State Board of Education.

- Curriculum & Instruction

DCE provides DOE approved curriculums for all of the core content subjects. These also include a teacher-written DCE Test Bank of questions and correlating Pacing Charts in accordance with the most updated SOL and Blueprints.

DCE teachers are provided with professional development opportunities to improve their instructional skills, earn re-certification points, and gain highly qualified status (required by No Child Left Behind federal legislation). Classroom instruction is monitored to assure quality teaching and curriculum materials are updated to ensure alignment to all SOLs.

- Title I

Title I provides funding for contractual services of School Improvement Specialists. These Specialists provide onsite training for teachers in order to improve the quality of instruction as a means to enhance educational outcomes. Title I also supports parental involvement activities, such as:

- PEATC (Parent Education Advocacy Training Center) training sessions for parents of incarcerated juveniles
- Production of videos about school violence, honesty, responsibility and respect.
- Informational literature on gang information
- Motivational and informative literature distributed to parents
- Formation of parent groups
- Consultation with AES, a social and mental health service, to provide outreach programs to parents
- Technical Assistance

Technical Assistance is provided to create and maintain quality student portfolios. Student portfolios contain a collection of work reflecting growth and mastery on each of the state's Standards of Learning (SOL) exams. Technical assistance is also provided to new teachers to improve and enhance instructional performance.

- Instructional Technology

Instructional technologies are deployed in juvenile schools to support teaching and learning in all areas of instruction. The Fast ForWord brain-based computer reading program is utilized to increase the reading and oral language skills of students who have the lowest reading levels according to the Woodcock-Johnson/Star Reading tests. Students are administered a pre-test before the Fast ForWord intervention and a posttest after they have either finished the protocol or upon release from the facility. This data is collected and a statistical analysis of the results is reported. This technology requires ongoing funding and coordination and leadership at the central office level. Instructional technologies such as science simulation software and data collection technologies are also widely deployed to support instruction. Moreover, instructional technology is vital to the mission of the DCE. It provides both teachers and students with advanced learning tools that are similar to their public school counterparts. Professional development that trains teachers and principals in the integration of technology is also provided by the instructional technology department.

The oversight of the selection, purchasing, and installation of instructional software is a core responsibility of the director working in collaboration with VITA. Technology upgrades to computer hardware, software, and wireless technologies is also provided to enhance agency communication and the advancement of technology literacy for teaching, administrative staff, and students.

- ISAEP Program

The Student Alternative Individual Education Plan Program is defined as an educational program, which has been established to serve and assist students who appear unlikely to complete a traditional high school program and are at least one year of credit deficient as compared to their ninth grade class. It will provide them with an opportunity to earn alternative high school credentials and to gain vocational experience in a career area.

They must be sixteen years old in order to satisfy the age requirement of the American Council on Education regarding GED testing. A student must score at least 410 on all subtests to enter the program. Also, they must demonstrate a 7.5 grade equivalent on a recognized standardized reading test.

Students may take the GED test when they have scored at least 2250 total points and a minimum score of at least 450 on each part of the Official GED Practice Test and have successfully completed a minimum of 85% of the CTE competencies in at least one CTE class.

- Standards of Learning Assessments

SOL tests are administered during the fall, spring, and summer at each of our youth schools:

Students enrolled in Grade 8 and the following End-of-Course classes participate in testing during the 2nd semester of their enrollment.

Grade 8 Tests:

English 8: Reading

English 8: Writing

Mathematics

Science

Social Studies

End of Course Courses
 English: Reading
 English: Writing
 Algebra I
 Algebra II
 Geometry
 Biology
 Chemistry
 Earth Science
 VA & US History
 World Geography
 World History I
 World History II
 Expedited Retake Sessions

Expedited Retake Sessions are offered for students who scored between 375 – 399 on their End-of-Course SOL test.

- GED Program

Inmates at adult institutions who meet the minimum qualifications may enroll in classes that will prepare them to participate in GED testing.

- Special Education Services

DCE provides the full continuum of special education services in all juvenile correctional centers. DCE maintains full compliance with state and federal guidelines to include IDEIA 2004 and NCLB. Services include identification, eligibility instruction and transition. DCE employs two speech therapists and one full and one part-time school psychologist. IEP coordinators provide direct assistance to the special education teachers at each school. The Special Education Director has overall responsibility for agency compliance.

- Youth Library Services

The DCE youth libraries serve as resource centers that offer a variety of materials, programs and services to support the facility’s offender programs. As resource centers, the DCE libraries provide offenders with:

- Opportunities to practice and reinforce what they learn in the classroom through materials, programs and services which support the classroom curricula;
- Opportunities to increase or supplement their education through self-study and self-directed reading materials;
- Help preparing for work and transition back into the community as civil, sober, productive citizens through work-based education, life skills, substance abuse prevention, and transition materials, services and programs;
- Appropriate, constructive leisure activity through access to reading materials and library programs.

By acting as resource centers that provide these types of materials, services and programs, the DCE Libraries support the DCE Agency Goal 1, Increase the level of educational gains and achievements of students enrolled in DCE Agency Goal 2, Increase the workforce preparedness for the 21st century of students enrolled in DCE programs.

In fiscal year 2004-2005 DCE juvenile school libraries were available to serve an inmate population of 1,100 (June 2005 data). The librarians are required by the Virginia Department of Education to possess a teacher license that includes a librarian endorsement.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$14,445,527	\$14,445,527	242.50	242.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,050,059	\$1,050,059	0.00	0.00
<i>Increase funds for teaching materials, supplies, and equipment</i>	\$32,000	\$32,000	0.00	0.00
Total for Service Area	\$15,527,586	\$15,527,586	242.50	242.50

Objective: Increase the level of educational gains and achievements of students enrolled in juvenile academic programs

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The graduation rate of twelfth grade students enrolled in school on or before Sept. 30 will equal or exceed the % of graduates with standard or modified standard diplomas in the state	Established rate based upon the number of seniors for each school year	Increase by 2% by 2010
The graduation rate of 12th grade students with disabilities enrolled on or before Sept. 30th who earn either an advanced studies, a standard, a modified standard, or a special diploma will equal or exceed the percentages of non-disabled graduates in DCE	DCE demographic	To meet or exceed the percentages of non-disabled students
Students enrolled in the Fast ForWord brain-based computer learning program will increase their reading levels by 1-2 grade levels in 8-16 weeks	Pretest and posttest scores from the previous year	Increase 2-3 grade levels
The GED passing rate for students enrolled in the Individualized Student Alternative Education Program (ISAEP) will equal or exceed that of students enrolled in the ISAEP in the state.	Established this year	Increase by 2% by 2008
The passing rate for students enrolled in the GED program will equal or exceed that of students taking the GED in the state.	Established this year	Increase by 3% by 2008

Objective: Increase and retain highly-qualified instructional staff.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase and retain highly-qualified instructional staff		Improve the retention rate by 1% annually

Career and Technical Instructional Services for Youth and Adult Schools

This service area provides instruction to juveniles and adults in Career and Technical Education, Apprenticeship Training, Transition Services, Productive Citizenship Program, Cognitive Intervention Program (for adults), Parenting, Postsecondary Education, and Work Keys Career Readiness Certificate Assessment (proposed) as addressed below:

- Career and Technical Education (Juvenile and Adult)

The Department of Correctional Education offers Career and Technical Education training in 36 different trade areas to adult inmates assigned to the state's adult correctional facilities (to include Correctional Field Units, Diversion Centers, and Detention Centers) and in 26 different trade areas including 107 individual courses to wards committed to the state's juvenile correctional facilities. Each program is designed to provide the student with the required job tasks and employability skills that will allow them to obtain and maintain employment when released from the facilities.

- Apprenticeship Program (Juvenile and Adult)

Apprenticeship programs provide an opportunity for students to advance their basic trade skills by working in a job setting under the supervision of a skilled tradesman. Students also receive related theory and academic instruction to further their knowledge as it applies to a specific trade area. All apprentices are registered with the Department of Labor and must comply with all state and federal regulations.

- Transition Program (Youth) and Productive Citizenship Program (Adult)

Youth Transition Specialists provide individualized release preparation services to youth by identifying each youth's long-term and short-term goals, and creating linkages to community services, prospective employment, and educational opportunities. Adult Transition Education Specialists teach the Productive Citizenship program that provides critical transition education to offenders preparing for their release from incarceration, affording them the skills and knowledge that will enhance their chances of making a successful transition to their communities.

- Cognitive Programs (Adult)

Cognitive Education Programs teach skills in thinking, decision-making, social interaction, and problem-solving designed to enable offenders to function more effectively and make better life choices while incarcerated as well as in the community post-release.

- Parenting Education Programs (Adult)

Parenting Education teaches skills in parenting to offenders at six Adult Institutions. The Parenting Education curriculum, Dads, Inc. and Moms, Inc. was written and is taught by a formerly incarcerated parent who is now a DCE employee.

- Postsecondary Programs (Adult)

Postsecondary educational programs are funded through a federal grant and scholarships from private foundations... Currently, some youth are participating in correspondence-style college classes funded by parents and private scholarships.

- Work Keys Career Readiness Certificate Assessment (Adult) Proposed

The Work Keys Career Readiness Certificate provides a credential to demonstrate certain work readiness skills that Virginia employers have identified as most critical in the job market.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$12,521,217	\$12,521,217	198.00	198.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$858,023	\$858,023	0.00	0.00
<i>Increase funds for teaching materials, supplies, and equipment</i>	\$214,400	\$214,400	0.00	0.00
<i>Replace funds from expiring federal Department of Labor grants</i>	\$361,856	\$419,012	6.00	6.00
<i>Fund the teacher parity program</i>	\$317,166	\$585,534	0.00	0.00
<i>Increase career and technical education (vocational) programs at Culpeper Juvenile Correctional Center and Bon Air Juvenile Correctional Center</i>	\$382,847	\$209,813	3.00	3.00
<i>Fund educational programs at Pittsylvania State Prison at Chatham</i>	\$0	\$1,011,932	3.00	15.00
<i>Fund additional educational programs at Deerfield Correctional Center</i>	\$221,940	\$143,092	2.00	2.00
<i>Fund educational programs at Tazewell State Prison at Pocahontas</i>	\$0	\$1,050,871	0.00	6.00
<i>Initiate evening career and technical education programs at various adult Correctional Centers</i>	\$400,000	\$400,000	0.00	0.00
Total for Service Area	\$15,277,449	\$17,413,894	212.00	230.00

Objective: Increase the level of educational gains and achievements of students enrolled in DCE programs.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase the average percentage of tasks completed by adult program completers by a minimum of 0.25% per year	Average Number of course completers: 1,454.3. Average percent of tasks completed: 96.4. Average percent of students completing more than 85%: 96.9.	Fiscal Year 2005-06: The average percent will be increased to 96.64%. Fiscal Year 2006-07: The average percent will be increased to 96.88%. Fiscal Year 2007-08: The average percent will be increased to 97.12%.
Increase the average percentage of adult students completing more than 85 percent of the established program tasks by a minimum of 0.25% per year	Average Number of course completers: 1,454.3. Average percent of tasks completed: 96.4. Average percent of students completing more than 85%: 96.9.	Fiscal Year 2005-06: The percent will be increased to 97.14%. Fiscal Year 2006-07: The percent will be increased to 97.38%. Fiscal Year 2007-08: The percent will be increased to 97.62%.
Administer pre and posttest to a minimum of 90 percent of juvenile course completers as measured by the results of students testing	The data from 2003-04 test indicate 90.3% of the students were tested	For the fiscal year 2005-06, a minimum of 90 percent of juvenile course completers will be administered the required pre and posttest.
Increase to 19.5, or more points, the number of points reflecting the difference between the average pre test and posttest scores obtained by students on tests covering technical trade knowledge	The current baseline is 18.5	Beginning in fiscal year 2005-06, students who complete juvenile courses will demonstrate an increase in points of 19.5
Increase the average percentage of tasks completed by a minimum of 0.10% per year	Average number of course completers: 278.3 Average percent of tasks completed: 96.4 Average percent of students completing more than 85%: 93.3	Fiscal Year 2005-06: The average percent will be increased to 96.50%. Fiscal Year 2006-07: The average percent will be increased to 96.74%. Fiscal Year 2007-08: The average percent will be increased to 96.88%.
Increase the percentage of juveniles completing more than 85 percent of the established tasks completed by a minimum of 0.25% per year	Average number of course completers: 278.3 Average percent of tasks completed: 96.4 Average percent of students completing more than 85%: 93.3	Fiscal Year 2005-06: The percent will be increased to 93.53%. Fiscal Year 2006-07: The percent will be increased to 93.76%. Fiscal Year 2007-08: The percent will be increased to 93.99%.

Adult Instructional Services

This service area provides instruction to adults in six adult education levels as defined by the National Institute for Literacy (NIFL), including the functional literacy program (FLP), adult basic education, special education services and General Educational Development (GED). A new Spanish adult literacy program is being implemented in two adult correctional facilities. The programs are addressed in the following sections.

- Functional Literacy Program – academic instruction for inmates in adult institutions who have been tested below the eighth-grade level.
- Adult Basic Education – academic instruction for inmates who fail to meet the requirements of FLP eligibility, yet want to receive educational services.
- Special Education – academic services for inmates who are eligible to receive services in compliance to state and federal guidelines.
- General Educational Development (GED) – academic instruction for inmates who meet program eligibility requirements.
- Spanish Adult Literacy/Plaza Comunitarias – program that will allow Spanish-speaking inmates to receive educational instruction that will be useful upon their return to their native countries.
- Library Services – provides access to information and reading services to all inmates, regardless of institutional security levels
- Work Keys Career Readiness Certificate Assessment (Adult) Proposed – an initiative that will provide inmates training and certification in workforce preparedness.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$9,210,091	\$9,210,091	149.05	149.05
<i>Transfer centrally funded amounts to agency budgets</i>	\$650,023	\$650,023	0.00	0.00
<i>Increase funds for teaching materials, supplies, and equipment</i>	\$188,160	\$188,160	0.00	0.00
<i>Fund educational programs at Pittsylvania State Prison at Chatham</i>	\$0	\$885,002	0.00	0.00
<i>Fund educational programs at Tazewell State Prison at Pocahontas</i>	\$0	\$889,246	0.00	6.00
Total for Service Area	\$10,048,274	\$11,822,522	149.05	155.05

Objective: Increase the level of educational gains and achievements of students enrolled in DCE adult academic programs

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase the average percentage of adult education level completions by a minimum of .3% per year	A baseline data of 23.8% was established based on a review of records for the period fiscal years 2001-02 to 2003-04	Based on the above baseline data, the following reflects the targets established for the average percent of level completions by students: By 2009-10 the agency will meet or exceed 25%

Objective: Increase the academic-vocational linkages to improve workforce preparedness for the 21st century

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Provide career readiness certificates to inmates who are on a functional literacy level of sixth-grade or higher and are exiting the correctional system within 18 months	At this point, the agency has not begun the process of implementing Career Readiness Certification program for the adults enrolled in academic programs. A baseline will be established in FY 06.	Targets for the gold, silver and bronze career readiness certificates will be established once a baseline is reached

Objective: Conduct program evaluations every three to five years to determine impact on reduction of criminal recidivism and improved career outcomes for participants

Instructional Leadership and Support Services

This service area provides instructional leadership, support staff services, and maintenance and operations monies for adult detention centers, diversion centers, all major institutions, correctional field units, community correction sites and all juvenile institutions as addressed in the following sections.

- Instructional Leaders (Principals and Assistant Principals) fall under the directives of the Operation Division within the agency. They are designated for both adult and juvenile institutions to oversee the total operations of the schools. The Instructional Leader's primary responsibilities in the adult and juvenile schools include monitoring and assessing all of the Core Behaviors associated with the day-to-day operations of the facilities. The Core Behaviors include:

- (1) Performance Management
 - (2) Administration
 - (3) Student Services
 - (4) Interagency Coordination
 - (5) Safety and Security
 - (6) Program Management
- DCE Adult School Personnel

In the adult system there are 13 adult principals and 6 adult assistant principals.

As a result of the vast distances between the adult schools, the principals are assigned to work by regions, which includes 14 different regions, community corrections and one privatize institution. The breakdown and function of facilities for the adult population includes:

- * 4 Detention Centers
- * 5 Diversion Centers
- * 30 Major Institutions
- * 11 Correctional Units
- * 21 Community Corrections

Support Staff 38

Principals 13

Assistant Principals 6

- Youth School Personnel

The DCE High School programs within the juvenile system are set up to Virginia Department of Education, local, state and federal regulations and guidelines. The juvenile schools include: Paul S. Blandford; Paul S. Blandford Annex; Joseph T. Mastin; Joseph T. Mastin Annex; Cedar Mountain; John H. Smyth; Thunder Ridge; W. Hamilton Crockford; and the Reception and Diagnostic Center... There are 8 principals and 8 assistant principals total. Virginia's compulsory attendance law requires all juvenile residents less than 18 years of age to attend school on a full-time basis. This places our juvenile schools under the mandates of Virginia's Standards of Quality.

Support Staff 24

Principals 8

Assistant Principals 8

- Support Staff Services is vital to the operations of both adult and juvenile programs. Persons in these positions are responsible for recording and reporting school data information to the DCE Central Office consistently and with uniformity. Their general duties include but are not limited to:

1. Support the DCE administrative Staff by providing accurate, timely and proficient professional services in areas of purchasing and record keeping.
2. Ensure that monthly, quarterly and yearly reports are accurately and promptly filed.
3. Reviews and monitors procurement activities, assist with site and FAACS inventories and provide technical support to managers and staff as requested.
4. Provide administrative support and assistance to the principal and assistant principal, develop and implement office procedures, monitor school budgets, develop tracking system for reports and documentation, schedule meetings, assist with coordinating and or scheduling training and managing students files and reports.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$8,674,171	\$8,674,171	123.00	123.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$595,149	\$595,149	0.00	0.00
<i>Increase funds for teaching materials, supplies, and equipment</i>	\$37,440	\$37,440	0.00	0.00
<i>Fund educational programs at Pittsylvannia State Prison at Chatham</i>	\$99,795	\$200,523	0.00	0.00
<i>Fund educational programs at Tazewell State Prison at Pocahontas</i>	\$99,795	\$179,117	3.00	3.00
Total for Service Area	\$9,506,350	\$9,686,400	126.00	126.00

Objective: Hire and retain highly qualified Instructional Leaders to supervise the operations of the schools and the instructional programs

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Meets the requirements of the Department of Education Certification Standards for exempt employees	98% of school administrators are currently properly certified	Increase certification by 2%

Objective: Hire, train and retain student support service staff to be responsible for recording and reporting school data information with consistency and uniformity

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Ensure all monthly, quarterly and yearly reports are accurate and submitted promptly	Currently, 85% accuracy and promptness	An increase in accuracy and promptness of 5% per year for three years

Administrative and Support Services

The Administrative and Support Programs Service Area provides administrative and support services for all other service areas within the Department of Correctional Education. The service area is comprised of:

- Finance – services include budgeting, accounts payable, financial reporting, fixed assets and federal grant management.
- Human Resources – provides recruitment, retention, employee benefits, employee relations, EEO, performance management and compensation.
- Information Systems – services include directing the purchase and use of hardware and software through VITA for all DCE technology.
- Procurement – services include providing expertise for the procurement of all goods and services necessary for the operation of DCE.
- Training – services include ongoing training and professional development for all DCE staff members.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,845,723	\$2,845,723	38.00	38.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$205,210	\$205,210	0.00	0.00
<i>Increase funds for teaching materials, supplies, and equipment</i>	\$112,000	\$112,000	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$582,997	\$564,186	0.00	0.00
Total for Service Area	\$3,745,930	\$3,727,119	38.00	38.00

Objective: • To maintain and provide the same high quality support to the entire agency and where possible streamline processes and continue to evolve best practices that serve to spend budget funds in the most efficient manner possible.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Prompt Payment Compliance	98% of payments were paid within 30 days in each fiscal year.	95%
Turnover rate of Trainer and Instructor II Positions	Current Rate 16.7%	Decrease by 5%
Women and Minority Spending (SWAM)	Monthly - Dollar Amount. Quarterly - Percentage	40%
Use of the Electronic Virginia Procurement System (eVA)	Monthly	100%

Department Of Corrections

Mission Statement

The Department of Corrections enhances public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

Agency Goals:

- Improve public, employee and inmate safety.
- Improve employees' and organizational effectiveness.
- Improve financial performance.
- Improve communications.

Customers Served:

- Citizens of the Commonwealth.

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$722,678,252	\$70,770,672	\$793,448,924	\$584,528,124	\$208,920,800	12,716.75
FY 2004	\$731,248,959	\$60,371,624	\$791,620,583	\$538,783,447	\$252,837,136	12,531.75
FY 2005	\$781,398,804	\$55,600,779	\$836,999,583	\$558,507,690	\$278,491,893	12,602.50
FY 2006	\$796,580,152	\$52,899,847	\$849,479,999	\$559,794,531	\$289,685,468	12,576.50
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$796,580,152	\$52,899,847	\$849,479,999	\$555,412,227	\$294,067,772	12,576.50
FY 2007 Addenda	\$98,041,212	\$13,961,343	\$112,002,555	\$80,255,919	\$31,746,636	1,136.00
FY 2007 TOTAL	\$894,621,364	\$66,861,190	\$961,482,554	\$635,668,146	\$325,814,408	13,712.50
FY 2008 Base Budget	\$796,580,152	\$52,899,847	\$849,479,999	\$555,412,227	\$294,067,772	12,576.50
FY 2008 Addenda	\$143,551,681	\$15,961,343	\$159,513,024	\$109,605,810	\$49,907,214	1,136.00
FY 2008 TOTAL	\$940,131,833	\$68,861,190	\$1,008,993,023	\$665,018,037	\$343,974,986	13,712.50
CAPITAL OUTLAY BUDGET SUMMARY:						
FY 2007 Capital	\$23,024,000	\$0	\$23,024,000	\$0	\$23,024,000	0.00
FY 2008 Capital	\$11,915,000	\$0	\$11,915,000	\$0	\$11,915,000	0.00

Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$52.6 million (GF) and \$2.4 million (NGF).

► **Adjust funding for day reporting centers**

Reduces one-time funding provided in 2006 for new day reporting centers. For each year, a reduction of \$130,032 (GF).

► **Delete one-time funding for Woodrum bills**

Deletes funds provided by the General Assembly, in accordance with Code provisions, to cover the projected costs of legislation enacted in 2005 that would result in an increase in the prison population over the next six years. For each year, a reduction of \$395,052 (GF).

► **Annualize funding for day reporting centers**

Provides full funding for two new day reporting centers approved in 2005. The 2006 appropriation included funding for only six months of operations. For each year, \$289,227 (GF).

► **Increase appropriation for enterprise activities**

Increases the appropriation for Virginia Correctional Enterprises to reflect expected revenues. The division's sales have increased significantly over the past two years, due, in large part, to the opening of new dormitories by colleges and universities and the renovation of buildings around Capitol Square. For 2007, \$11.0 million (NGF). For 2008, \$13.0 million (NGF).

► **Increase insurance recovery appropriation**

Increases the appropriation for revenues received for insurance claims to reflect the agency's recent history. For each year, \$100,000 (NGF).

► **Eliminate funding for commissary automation position**

Eliminates the appropriation and position that had been provided to maintain the automated system for the commissary system. Commissary profits had been used for this purpose. Since the commissary operations have been contracted out to a private company, this appropriation is no longer needed. For 2007, a decrease of \$55,000 (NGF) and one position. For 2008, a decrease of \$55,000 (NGF).

► **Correct the count for positions transferred to the Virginia Information Technologies Agency during consolidation**

Corrects the agency's position count to account for two positions mistakenly transferred to the Virginia Information Technologies Agency during the consolidation of information technology resources. For 2007, two positions.

► **Increase funding for private prison contract**

Provides funding for increased costs of the contract to operate Lawrenceville Correctional Center. The facility has been operated by a private company since its opening. The current contract includes higher per diem rates for housing state inmates than the one that expired in March 2005. For 2007, \$1.6 million (GF). For 2008, \$2.2 million (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$3.1 million (GF). For 2008, \$3.6 million (GF).

► **Add probation and parole officer positions**

Adds funds and positions to hire additional probation and parole officers to help reduce growing caseloads. For 2007, \$2.5 million (GF) and 53 positions. For 2008, \$3.0 million (GF).

► **Develop and implement offender management system**

Adds funds to continue the development of an integrated information system. The new system would replace several obsolete systems and enable the agency to pull together all the information it has about each inmate into one integrated, automated file. The new system will make it possible for the agency to better evaluate the effectiveness of its treatment programs. For 2007, \$2.8 million (GF) and \$500,000 (NGF). For 2008, \$857,277 (GF) and \$500,000 (NGF).

► **Expand nursing coverage at larger field unit**

Provides funds and positions to allow one of the larger correctional field units to have nursing staff on duty 24 hours per day, seven days per week. Field units, which house minimum-risk inmates, generally have more limited nursing coverage. Expanding the medical coverage at one of the field units will enable the agency to move some minimum-security inmates with health problems to the field unit from higher security facilities. This move will make higher-security beds available and will enable more efficient use of the prison bed capacity. For 2007, \$343,070 (GF) and nine positions. For 2008, \$343,070 (GF).

- ▶ **Provide funding for increased medical costs**
Increases funding for inmate medical care to offset rising medical costs. For each year, \$7.9 million (GF).
- ▶ **Expand sex offender containment program**
Provides funds and positions to enable three additional district probation and parole offices to establish a sex offender containment program. This program, already in use by nine district offices, assigns sex offenders to intensive supervision by specially trained probation and parole officers, who have no other caseload assignments. For 2007, \$875,077 (GF) and 15 positions. For 2008, \$1.4 million (GF).
- ▶ **Strengthen sex offender treatment services at Brunswick Correctional Center**
Provides additional funding and positions to provide additional treatment services to sex offenders housed in Brunswick Correctional Center. The agency operates a special sex offender treatment program at this facility and the additional positions will enable the unit to go beyond the basic treatment program it now provides. For 2007, \$218,347 (GF) and three positions. For 2008, \$183,649 (GF).
- ▶ **Assume grant funding**
Provides funds to enable the agency to continue its substance abuse treatment programs that use the therapeutic community treatment approach. These programs had been supported by federal grant funding, which has expired. For each year, \$1.4 million (GF).
- ▶ **Provide operational funding for Deerfield expansion**
Provides funds and positions to staff and operate the 600-bed expansion of Deerfield Correctional Center. For 2007, \$9.0 million (GF) and 194 positions. For 2008, \$11.7 million (GF).
- ▶ **Provide operational funds for Phase II of the St. Brides replacement**
Provides funds and positions to staff and operate the second phase of the replacement facility for St. Brides Correctional Center. The second phase will add 800 beds, for a total capacity of approximately 1,250 beds. For 2007, \$3.2 million (GF) and 169 positions. For 2008, \$12.7 million (GF).
- ▶ **Provide operational funding for new Tazewell County prison**
Provides funds and positions to staff and operate the new medium-security, 1,024-bed prison in Tazewell County. For 2007, \$6.4 million (GF) and 336 positions. For 2008, \$22.5 million (GF).
- ▶ **Provide operational funding for new Pittsylvania prison**
Provides funds and positions to staff and operate the new medium-security, 1,024-bed prison in Chatham. For 2007, \$4.6 million (GF) and 347 positions. For 2008, \$23.1 million (GF).
- ▶ **Provide funding for transitional specialists**
Provides funding for three positions to assist in aiding the re-entry into the community of high-risk cases, such as sex offenders, violent offenders, and physically/mentally disabled offenders, who have served their sentences and will be released from prison. By minimizing the re-entry problems of these offenders, public safety will be enhanced through a reduction in recidivism. For 2007, \$122,034 (GF) and three positions. For 2008, \$154,155 (GF).
- ▶ **Expand vocational training**
Provides funds and positions for additional security for buildings in which additional vocational training classes will be provided at night. This action is a companion to one for the Department of Correctional Education that provides funding for additional part-time teachers to teach these classes. For 2007, \$226,416 (GF) and six positions. For 2008, \$247,008 (GF).
- ▶ **Provide pro-rata share of cost of Craigsville wastewater treatment plant**
Provides funds for the state's share of the costs of constructing a new wastewater treatment plant by the town of Craigsville. The town's current facility treats the wastewater produced by Augusta Correctional Center. The recommended amount is the state's proportional share of the costs, based on the portion of the wastewater flow attributable to the correctional center. For 2007, \$1.3 million (GF).

Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Upgrade Haynesville wastewater treatment plant**
Provides additional funds for an existing project to enable the agency to meet new nutrient requirements for protection of the Chesapeake Bay. For the biennium, \$1.9 million (GF).
- ▶ **Upgrade Pocahontas wastewater treatment plant**
Provides additional funds for an existing project to enable the agency to meet new, more restrictive limits on metals in wastewater discharges. For the biennium, \$831,000 (GF).
- ▶ **Construct new bridge and entrance road to Bland Correctional Center**
Increases funds for an existing project to cover higher than anticipated costs. For the biennium, \$1.6 million (GF).

- ▶ **Renovate James River segregation building**
Increases funding for an existing project to enable the agency to complete the authorized work. For the biennium, \$401,000 (GF).
- ▶ **Replace steam traps at Powhatan Correctional Center**
Provides additional funds for an existing project. The costs of subprojects authorized within this main project exceeded expectations and additional funds are needed to replace the steam traps, which are old and inefficient. For the biennium, \$337,000 (GF).
- ▶ **Upgrade field unit electrical system**
Provides additional funds for a continuing project through which the electrical systems of correctional field units are being upgraded. Most of these facilities are 40-50 years old and the electrical systems are deteriorated and no longer adequate to handle the load needed for modern equipment. For the biennium, \$623,000 (GF).
- ▶ **Install fire safety systems and exits**
Adds funding to an existing project for upgrading fire safety systems and installing additional fire exits in prisons. For the biennium, \$562,000 (GF).
- ▶ **Replace locking systems and cell doors**
Increases funds for an existing project to replace worn locking systems and cell doors in prisons. The prison facilities are 15-20 years old and these mechanisms experience heavy use and require replacement. For the biennium, \$1.3 million (GF).
- ▶ **Replace field unit plumbing and heating systems**
Provides funds to begin replacing plumbing and heating systems in field units. Many of these facilities are 40-50 years old and the systems have deteriorated and need frequent repairs. The funding will be used for the initial architectural and engineering work. For the biennium, \$150,000 (GF).
- ▶ **Upgrade perimeter detection systems**
Increases funding for a continuing project to upgrade electronic detection systems on the perimeter fences of prisons. Many prisons have electronic detection systems on their perimeters which are based on earlier technology, have deteriorated, and often malfunction. These systems will be replaced with newer, more reliable equipment. The project will also install such detection systems on prisons which lack them. For the biennium, \$1.0 million (GF).
- ▶ **Upgrade Powhatan electrical system**
Adds funds to an existing project for the upgrade of the electrical systems at Powhatan Correctional Center and Powhatan Reception and Classification Center. The recommended funds will cover initial architectural and engineering work. For the biennium, \$500,000 (GF).
- ▶ **Repair roofs system wide**
Adds funds to an existing continuing project through which major roof repair and replacements will be accomplished. The prison facilities involved are 15-20 years old and some are experiencing significant leaking due to worn-out or damaged roofs. For the biennium, \$7.3 million (GF).
- ▶ **Upgrade Nottoway wastewater treatment plant**
Creates a project to upgrade the wastewater treatment plant at Nottoway Correctional Center. The treatment processes need to be upgraded to meet new metals limits in the discharges. Capacity must be expanded to serve the new facility for sexually violent predators being constructed nearby. The recommended funds will cover initial architectural and engineering costs. For the biennium, \$350,000 (GF).
- ▶ **Remedy environmental deficiencies**
Adds funds to an existing project to address numerous deficiencies involved in a consent order agreed to by the Department of Corrections and the Environmental Protection Agency. For the biennium, \$1.2 million (GF).
- ▶ **Upgrade Bland wastewater treatment plant**
Provides additional funds to upgrade the wastewater treatment plant at Bland Correctional Center. The facility is outdated and the agency has difficulty meeting the discharge limits on its permit. The recommended funds will cover initial architectural and engineering costs. For the biennium, \$399,000 (GF).
- ▶ **Replace heating, ventilation, and air conditioning system in Powhatan medical building**
Provides funds to replace the heating, ventilation, and air conditioning system of the medical building at Powhatan Correctional Center. The system has exceeded its life expectancy and is failing much of the time. For the biennium, \$2.0 million (GF).

► **Relocate mechanical rooms at Deep Meadow**

Provides funding to relocate the mechanical rooms in which water heaters and the heating, ventilation, and air conditioning systems are located. This equipment is currently located in the attic space of the housing units. Maintenance of the equipment is difficult and, because it uses liquid propane gas, the equipment poses a significant danger to inmates housed in the facilities. For the biennium, \$1.3 million (GF).

► **Expand Deerfield Correctional Center**

Adds funds to an existing project through which the Deerfield Correctional Center is being expanded. The additional funds will cover the costs of items not included in the original project: a new maintenance building, expansion of program space, and expansion of the perimeter fence. For the biennium, \$5.7 million (GF).

► **Create new visitors' area at Bland**

Provides funds to create new visitors' area at Bland Correctional Center. The funds will be used to build out the unfinished basement of a recently-constructed building. The newly developed space will significantly improve the accommodations for visitors to inmates. Inmate labor will be used in the work. For the biennium, \$1.1 million (GF).

► **Install elevator at Marion**

Adds funds to install an elevator at Marion Correctional Center. This facility is used to house severely mentally ill inmates. Since the facility has three floors and many inmates have difficulty moving about, staff must assist them up and down stairs, often carrying them. For the biennium, \$593,000 (GF).

► **Construct dormitory and kitchen at Chesterfield**

Adds funding to construct a pre-engineered building to provide dormitory space and a kitchen at the site of the Chesterfield Diversion Center. This action will enable the department to move the women's diversion program, currently located in downtown Richmond, to this site and consolidate the administrative oversight of the two programs. For the biennium, \$1.9 million (GF).

► **Construct housing unit at Marion**

Provides funds to replace modular housing structures at Marion with a 100-bed dormitory facility. This prison is used primarily to house severely mentally ill inmates and the modular building is used to house general population inmates who work there. The modular building is 15 years old and is in poor condition. The action will result in a net increase of 52 beds. For the biennium, \$2.8 million (GF).

► **Construct housing units at Bland**

Provides funding to replace double-wide modular housing units with two 100-bed dormitories. The 15 year old modular units are in constant need of repair. This action will result in a net increase of 128 beds. The recommended funds will cover the initial architectural and engineering costs. For the biennium, \$1.0 million (GF).

► **Construct kitchen and dining hall at Halifax**

Provides planning funds for construction of a new kitchen and dining hall at Halifax Correctional Unit. Although the bed capacity of the correctional unit was increased many years ago, the kitchen and dining hall were not enlarged. Since these areas are too small to feed the institution's population quickly and efficiently, the scheduling of work crews and other programs for inmates is difficult. For the biennium, \$200,000 (GF).

Agency Service Areas:

Administrative and Support Services

This activity includes the administrative management and direction for all State-wide Department of Corrections (DOC) activities to include: General Management and Direction, Information Technology, Accounting and Budgeting, Architecture and Engineering, Personnel, Planning and Evaluation, Procurement and Distribution, the Training Academy and Offender Classification and Time Computation.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$51,242,188	\$51,242,188	477.70	477.70
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,994,145	\$1,994,145	0.00	0.00
<i>Delete one-time funding for Woodrum bills</i>	(\$395,052)	(\$395,052)	0.00	0.00
<i>Eliminate funding for commissary automation position</i>	(\$55,000)	(\$55,000)	-1.00	-1.00
<i>Correct the count for positions transferred to the Virginia Information Technologies Agency during consolidation</i>	\$0	\$0	2.00	2.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$3,133,706	\$3,605,424	0.00	0.00
<i>Develop and implement offender management system</i>	\$3,302,359	\$1,357,277	0.00	0.00
<i>Provide funding for transitional specialists</i>	\$122,034	\$154,155	3.00	3.00
<i>Provide pro-rata share of cost of Craigsville wastewater treatment plant</i>	\$1,319,000	\$0	0.00	0.00
Total for Service Area	\$60,663,380	\$57,903,137	481.70	481.70

Objective: Provide a model correctional system through effective and efficient management, control and supervision of offenders while ensuring a safe, secure and healthy environment for positive change.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
All eligible facilities meet or exceed American Correctional Association (ACA) Accreditation Standards.	All facilities audited during the fiscal year, 100% compliance on mandatory issues and at least 90% compliance on non-mandatory issues.	All facilities audited during the fiscal year, 100% compliance on mandatory issues and at least 90% compliance on non-mandatory issues.

Objective: Maximize the use of available inmate beds/program assignments in the DOC.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Average daily inmate population.	FY04 Average Daily Population.	Increase over baseline.

Probation and Parole Services

This activity enables the Department of Corrections (DOC) to investigate and supervise sentenced felons and multi-misdemeanants. Through Probation and Parole Services, the Division of Community Corrections provides professional supervision of the offender in the community under Conditions of Probation, Post-Release or Parole, and special conditions as set by the Court or the Parole Board. Parole was abolished for felonies committed on or after January 1, 1995, but over 75% of the "no parole" offenders have supervised probation following incarceration. Duties within this activity include: case supervision, surveillance, assuring safety and security of staff, providing transitional services to offenders returning to communities, home visits, investigations and other work in support of the Courts, arrest record checks, urinalysis, referral to or direct provision of treatment services, maximizing the use of technology, and support for transfer of supervision to other localities or states. The objectives of these services are to assure that an offender does not pose a threat to the community, to offer offenders opportunities to modify behavior and attitudes, and to effect positive changes in offenders through supervision and intervention.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$61,950,348	\$61,950,348	957.50	957.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$4,087,270	\$4,087,270	0.00	0.00
<i>Add probation and parole officer positions</i>	\$2,548,588	\$3,004,263	53.00	53.00
<i>Expand sex offender containment program</i>	\$875,077	\$1,368,052	15.00	15.00
Total for Service Area	\$69,461,283	\$70,409,933	1,025.50	1,025.50

Objective: Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Measure the percent of supervised offender cases closed successfully.	70%	73%

Day Reporting Centers

The Department of Corrections (DOC) has created Day Reporting Programs (DRP) as highly structured, non-residential programs utilizing daily monitoring, casework supervision and services to offenders in lieu of incarceration. Primary target groups are delinquent probationers, post-releases or parolees and re-entering prisoners. Participant sign behavioral contracts, agreeing to abide by an itinerary that monitors his daily routine in the community. Personal and community contacts, curfews, treatment services and Home Electronic Monitoring are important elements of the program.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$4,103,620	\$4,103,620	69.50	69.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$248,692	\$248,692	0.00	0.00
<i>Adjust funding for day reporting centers</i>	(\$130,032)	(\$130,032)	0.00	0.00
<i>Annualize funding for day reporting centers</i>	\$289,227	\$289,227	0.00	0.00
Total for Service Area	\$4,511,507	\$4,511,507	69.50	69.50

Objective: Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of offenders completing program requirements.	Data not available now; will be 1/06.	90%.

Community Residential Programs

The Department of Corrections (DOC) has created the Community Adult Residential Care Program (CRP) to focus on structured life skills, employment, referrals for education, and vocational needs of offenders. The offenders in this program may lack a stable residence, need transition from incarceration, or require 24/7 supervision. At this writing, the Department uses contractual bed spaces in six facilities. The length of stay in a residential care bed is up to 90 days with extensions for cause. Services within this program option include food and shelter, urinalysis, basic life skills training, substance abuse education, individual and group counseling and job placement.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,115,107	\$1,115,107	0.00	0.00
Total for Service Area	\$1,115,107	\$1,115,107	0.00	0.00

Objective: Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Utilization of Community Adult Residential Care. Program (CRP) contract beds.	81% of available CRP capacity.	95% of available CRP capacity.

Administrative Services

This activity within the Department of Corrections (DOC) involves Community Corrections Administration (Deputy Director/Regional Directors/Chief of Operations/Parole Support Administrator, Central Office Program and administrative support). The services provided include: planning, management and direction of the Division at the central office and three (3) administrative regions, staff support to the Parole Board, tracking absconders, contract preparation and monitoring, policy and procedure development, budget management and processing parole violations.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,123,882	\$2,123,882	30.00	30.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$112,851	\$112,851	0.00	0.00
Total for Service Area	\$2,236,733	\$2,236,733	30.00	30.00

Objective: Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of district offices, day reporting and other Community programs that achieve 90% (or above) compliance on the Board of Corrections program standards audit.	100% of programs achieving 90% compliance.	100% of programs achieving 90% compliance.

Community Facility Management

Within the Department of Corrections (DOC), Diversion Centers house non-violent felon offenders and provide a range of programs to serve these offenders, who are referred to specific centers by the Courts. Services require that offenders meet eligibility criteria, be mentally and physically able to do activities of daily living, have detention center assignments as a condition of probation in lieu of incarceration, and be suitable for a minimum-security environment. Program services include remedial education, substance abuse education, life skills (e.g. job readiness), parenting and other special topic groups, support for employment in the private sector, community service, and urinalysis to detect drug abuse. The stay of a successful offender in a Diversion Center ranges from four to six months. Detention Centers also house non-violent offenders who require more supervision than Diversion Centers provide and provide a range of services to serve these offenders. As above, the offenders are referred to specific centers by the Courts. Program services include a military-style regimen, remedial education, life skills, substance abuse education and urinalysis, and work on public projects. Facility management in both programs involves planning, management and direction, staffing, food service, medical care, housing, clothing, transportation, building and grounds maintenance, compliance with Board of Corrections' standards and fiscal management.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,651,908	\$1,651,908	24.00	24.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$87,774	\$87,774	0.00	0.00
Total for Service Area	\$1,739,682	\$1,739,682	24.00	24.00

Objective: Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Bedspace utilization.	July 2005 through June 2006 average daily population.	90% for Detention and Diversion. NOTE: The Department recently lost its ability to directly refer detainees and divertees to Detention and Diversion Centers. This loss may have an adverse effect on this target.

Supervision and Management of Probates

This activity within the Department of Corrections (DOC) provides a safe and controlled environment for the probate population and staff within community facilities and for the citizens of the Commonwealth. Duties within this activity include in-service training for officers (Corrections Officer through Corrections Major), rotation of officers through posts within the community program and on the perimeter, supervision, transportation and surveillance of the probate population, employee and visitor searches, installation and maintenance of security equipment, uniform weaponry use, key control, tool control, participant counts, and constant communication. Other supporting tasks include maintenance and enforcement of guidelines and procedures, treatment program support, providing adequate supplies, materials and equipment to implement the activity, providing probates pay for hours worked, providing security audits to assure compliance with guidelines, and maintenance of post audits to assure proper assignment of security personnel.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$11,506,261	\$11,506,261	275.00	275.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$998,950	\$998,950	0.00	0.00
Total for Service Area	\$12,505,211	\$12,505,211	275.00	275.00

Objective: Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of offenders successfully completing supervision requirements.	85%.	90%.

Rehabilitation and Treatment Services - Community Residential Facilities

Within the Department of Corrections (DOC), Diversion Centers house non-violent felon offenders and provide a range of programs to serve these offenders, who are referred to specific centers by the Courts or Parole Board. Services require that offenders meet eligibility criteria, be mentally and physically able to do activities of daily living, have detention center assignments as a condition of probation in lieu of incarceration, and be suitable for a minimum-security environment. Services include remedial education, substance abuse education, life skills (e.g. job readiness), parenting and other special topic groups, support for employment in the private sector, community service, and urinalysis to detect drug abuse. The stay of a successful offender in a Diversion Center ranges from four to six months. Detention Centers also house non-violent offenders, generally considered to require more supervision than Diversion Centers and provide a range of services to serve these offenders. As above, the offenders are referred to specific centers by the Courts. Services include a military-style regimen, remedial education, life skills, substance abuse education and urinalysis, and work on public projects.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,606,632	\$1,606,632	32.00	32.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$125,391	\$125,391	0.00	0.00
Total for Service Area	\$1,732,023	\$1,732,023	32.00	32.00

Objective: Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of beds utilized.	July 2005 through June 2006 average daily population.	90% for Detention and Diversion. NOTE: The Department recently lost its ability to directly refer detainees and divertees to Detention and Diversion Centers. This loss may have an adverse effect on this target.

Medical and Clinical Services - Community Residential Facilities

Within the Department of Corrections (DOC), medical treatment activity provides all inmates in DOC-operated prisons with medical treatment through Department or outside health care providers, including contract psychiatric services. The efforts include use of supplies and equipment directly associated with health services. Some of the tasks within this activity include ambulatory care, skilled level of care, inpatient acute care and emergency care. Medical services are available 24 hours per day, seven days per week. The Department's dental treatment activity provides a range of dental services designed to maintain or improve the offender oral health. These efforts include staff, supplies and equipment directly associated with dental services. Routine and emergency dental care is provided and includes preventive and hygiene services, restorative services, oral surgery, endodontics (root canals), and prosthetic (denture) services. Each offender is provided a mandatory dental examination and dental classification at the Department's reception centers. Staff is on call twenty-four hours per day, seven days per week for emergency service if needed. Finally, each offender is charged a medical co-payment of five dollars per medical condition to help ensure the offender does not abuse the availability of medical services.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$773,026	\$773,026	10.50	10.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$39,707	\$39,707	0.00	0.00
Total for Service Area	\$812,733	\$812,733	10.50	10.50

Objective: Control medical costs for incarcerated offenders while providing appropriate medical care.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Maintain current level of Medical and Dental (sick call) visits per year, while ensuring an appropriate level of care.	Average CY2004 visits per inmate per year of 10.1.	Maintain average CY2004 visits per inmate per year of 10.1.

Food Services - Community Residential Facilities

Within the Department of Corrections (DOC), nutritionally balanced and wholesome meals contribute to the health and wellbeing of all individuals served. Cost control methods are used to provide a food service program consistent with Department of Corrections' standards. Due to institutional needs, some kitchens operate up to 24 hours each day. Duties within this activity include:

- preparation of twenty one meals per week for a population of over 30,000 individuals
- acquisition and proper storage of food and other supplies
- management of adequate and trained food service staff
- maintenance of food service equipment which meets Departmental standards
- providing guidance and training in food and dietary services
- evaluating meal preparation and services at correctional institutions
- establishing a uniform system of food preparation through cycle menus and standardized recipes
- establishing job details for inmate food service personnel
- providing guidance to various procurement agencies and units regarding the needs of the department
- providing emergency equipment for food preparation and services monitoring food usage at each institution to evaluate efficiencies and limit waste
- maintaining a food inventory control system with monthly reviews of operational costs.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,125,740	\$1,125,740	18.50	18.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$54,335	\$54,335	0.00	0.00
Total for Service Area	\$1,180,075	\$1,180,075	18.50	18.50

Objective: Be recognized as innovative leaders in the comprehensive, complex correctional food service profession.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Ensure that all food service staff complete and maintain their ServSafe National Restaurant Association Education Foundation certification.	100% of food service staff complete and maintain certification within 6 months of employment.	100% of food service staff complete and maintain certification within 6 months of employment.

Physical Plant Services - Community Residential Facilities

The Department of Corrections (DOC) provides a safe, secure and constitutionally adequate environment for over 30,000 inmates, 900 detention and diversion offenders, as well as a workplace for over 11,000 DOC employees. The Department's oldest correctional facilities were constructed prior to the 1950's, and require extensive maintenance efforts to extend useful life. Activities which provide an appropriate physical environment also provide jobs and training daily for many inmates and keep these offenders occupied constructively. Duties and tasks within this activity include: providing coordination and maintenance services for the Department's facilities according to required local, state and federal standards; providing electricity, and other contractual services necessary to operate the physical plant, planning, scheduling and operation of all major maintenance projects in accord with a system of regular inspections; procurement of supplies, material, equipment and services; and provision and training of staff with appropriate technical skills. The Department can not afford to shut down a facility or compromise public safety due to inadequate maintenance.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,487,607	\$1,487,607	7.00	7.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$25,081	\$25,081	0.00	0.00
Total for Service Area	\$1,512,688	\$1,512,688	7.00	7.00

Objective: Provide and maintain safe and secure work sites that protect staff, offenders and the public.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Maintain or continue to improve upon the three-year Department-wide average on the "Loss Incidence Rate Per 100 Filled Positions" report.	Average rate of three calendar years (2002, 2003 and 2004) of 8.5.	Maintain or improve upon the average identified in the baseline of 8.5.

Supervision and Management of Inmates

This activity within the Department of Corrections (DOC) provides a safe and controlled environment for the inmate population and staff within all adult correctional facilities and for the citizens of the Commonwealth. Duties within this activity include in-service training for officers (Corrections Officer through Corrections Major), rotation of officers through posts within the institution and on the perimeter, supervision and surveillance of the inmate population, employee and visitor searches, installation and maintenance of security equipment, uniform weaponry use, key control, tool control, and constant communication. Other supporting tasks include maintenance and enforcement of division and institutional guidelines and procedures, providing adequate supplies, materials and equipment to implement the activity, providing inmate pay for hours worked, providing security audits to assure compliance with guidelines, and maintenance of post audits to assure proper assignment of security personnel.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$368,589,090	\$368,589,090	7,677.05	7,677.05
<i>Transfer centrally funded amounts to agency budgets</i>	\$33,988,392	\$33,988,392	0.00	0.00
<i>Increase funding for private prison contract</i>	\$1,620,409	\$2,219,473	0.00	0.00
<i>Provide operational funding for Deerfield expansion</i>	\$4,332,759	\$4,827,696	103.00	103.00
<i>Provide operational funds for Phase II of the St. Brides replacement</i>	\$2,017,095	\$5,313,650	115.00	115.00
<i>Provide operational funding for new Tazewell County prison</i>	\$4,220,294	\$10,020,994	221.00	221.00
<i>Provide operational funding for new Pittsylvania prison</i>	\$3,414,026	\$10,103,174	223.00	223.00
Total for Service Area	\$418,182,065	\$435,062,469	8,339.05	8,339.05

Objective: Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Escapes from Confinement.	Current Year Figure.	Zero Per Year.

Objective: Provide and maintain safe and secure work sites that protect staff, offenders, and the public.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Serious assaults per facility.	Current Year Figure.	Reduction from previous year.

Rehabilitation and Treatment Services - Prisons

The Department of Corrections (DOC) maintains prison programs which provide offenders with opportunities to learn coping skills and change criminal behavior, while supporting the security mission of DOC by constructively occupying otherwise idle time. A range of programs are offered to meet various offender needs, including but not limited to substance abuse, anger management, cognitive-behavioral curricula, life skills, re-entry preparation, and sex offender treatment. Offender Case-management services are also provided. Additionally, included in this service area is the Office of Health Services' Sex Offender Residential Treatment (SORT) Program which is dedicated to providing comprehensive assessment and treatment services to inmates who have been identified as being at moderate to high risk for sexual reoffending. The SORT Program utilizes techniques which have been shown to have the greatest likelihood of reducing reoffending behavior. Although the program recognizes that there is no cure for sex offending behavior, the goal of the program is to enhance the safety of the citizens of the Commonwealth by teaching skills to identified sex offenders in an effort to prevent relapse. Because the Department is dedicated to providing services of the highest quality, evaluation and monitoring of the program will be on-going with changes made as necessary to ensure state-of-the-art programming.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$22,968,638	\$22,968,638	543.00	543.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,131,649	\$2,131,649	0.00	0.00
<i>Strengthen sex offender treatment services at Brunswick Correctional Center</i>	\$218,347	\$183,649	3.00	3.00
<i>Assume grant funding</i>	\$1,374,969	\$1,374,969	0.00	0.00
<i>Provide operational funding for Deerfield expansion</i>	\$611,557	\$780,222	18.00	18.00
<i>Provide operational funds for Phase II of the St. Brides replacement</i>	\$182,310	\$729,241	15.00	15.00
<i>Provide operational funding for new Tazewell County prison</i>	\$209,963	\$1,007,824	21.00	21.00
<i>Provide operational funding for new Pittsylvania prison</i>	\$186,248	\$1,489,987	30.00	30.00
<i>Expand vocational training</i>	\$226,416	\$247,008	6.00	6.00
Total for Service Area	\$28,110,097	\$30,913,187	636.00	636.00

Objective: Maintain the current level of offender programming capacity to provide opportunity for offenders to change criminal behaviors.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Calculation of the average number of hours program-eligible offenders participate in program activities each week.	26 hours per week.	Maintaining 26 hours per week average offender participation in programming.

Prison Management

This activity within the Department of Corrections (DOC) includes the administrative management and direction for the institutions at three levels: centrally, regionally and in the institutions themselves. Central direction includes such items as overall security planning and statewide program preparation. The Department has three regions with each having a regional office set-up that interprets and implements central policy. At the institution level, the Wardens' Office and the business office are considered administrative support, along with human resource functions and the Ombudsman. This function additionally includes linen and laundry services which provide clean linen and serves the fundamental purpose of personal hygiene and clean sleeping areas while providing work opportunities for the inmates. Lastly, the Department provides recreational opportunities at all facilities which house inmates. Gymsnasiums, sports equipment, inside recreational space and, in some cases, structured recreational programs, are key resources for this program.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$60,403,923	\$60,403,923	946.25	946.25
<i>Transfer centrally funded amounts to agency budgets</i>	\$3,524,536	\$3,524,536	0.00	0.00
<i>Increase insurance recovery appropriation</i>	\$100,000	\$100,000	0.00	0.00
<i>Provide operational funding for Deerfield expansion</i>	\$581,058	\$850,053	13.00	13.00
<i>Provide operational funds for Phase II of the St. Brides replacement</i>	\$190,944	\$1,374,452	12.00	12.00
<i>Provide operational funding for new Tazewell County prison</i>	\$733,857	\$2,916,283	42.00	42.00
<i>Provide operational funding for new Pittsylvania prison</i>	\$490,833	\$2,916,283	42.00	42.00
Total for Service Area	\$66,025,151	\$72,085,530	1,055.25	1,055.25

Objective: Operate model correctional facilities that provide secure confinement, programs, and services appropriate to the custody needs of assigned offenders and to the security level of the facility or unit.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Meet or exceed ACA and Board of Corrections Standards. Note: Some facilities are not eligible for ACA Accreditation as cost constraints on physical plant infrastructure prohibit ACA Accreditation.	All facilities audited during the fiscal year, 100% compliance on mandatory issues and at least 90% compliance on non-mandatory issues.	All facilities audited during the fiscal year, 100% compliance on mandatory issues and at least 90% compliance on non-mandatory issues.

Food Services - Prisons

Within the Department of Corrections (DOC), nutritionally balanced and wholesome meals contribute to the health and wellbeing of all individuals served. Cost control methods are used to provide a food service program consistent with Department of Corrections' standards. Due to institutional needs, some kitchens operate up to 24 hours each day. Duties within this activity include:

- preparation of nineteen meals per week for a population of over 30,000 individuals
- acquisition and proper storage of food and other supplies
- management of adequate and trained food service staff
- maintenance of food service equipment which meets Departmental standards
- providing guidance and training in food and dietary services
- evaluating meal preparation and services at correctional institutions
- establishing a uniform system of food preparation through cycle menus and standardized recipes
- establishing job details for inmate food service personnel
- providing guidance to various procurement agencies and units regarding the needs of the department
- providing emergency equipment for food preparation and services
- monitoring food usage at each institution to evaluate efficiencies and limit waste
- maintaining a food inventory control system with monthly reviews of operational costs.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$36,033,702	\$36,033,702	264.00	264.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,032,386	\$1,032,386	0.00	0.00
<i>Provide operational funding for Deerfield expansion</i>	\$642,065	\$1,039,253	8.00	8.00
<i>Provide operational funds for Phase II of the St. Brides replacement</i>	\$119,568	\$1,127,392	4.00	4.00
<i>Provide operational funding for new Tazewell County prison</i>	\$214,068	\$1,775,314	12.00	12.00
<i>Provide operational funding for new Pittsylvania prison</i>	\$66,125	\$1,775,314	12.00	12.00
Total for Service Area	\$38,107,914	\$42,783,361	300.00	300.00

Objective: Be recognized as innovative leaders in the comprehensive, complex correctional food service profession.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Ensure that all food service staff complete and maintain their ServSafe National Restaurant Association Education Foundation certification.	100% of food service staff complete and maintain certification within 6 months of employment.	100% of food service staff complete and maintain certification within 6 months of employment.

Medical and Clinical Services - Prisons

Within the Department of Corrections (DOC), medical treatment activity provides all inmates in DOC-operated prisons with medical treatment through Department or outside health care providers, including contract psychiatric services. The efforts include use of supplies and equipment directly associated with health services. Some of the tasks within this activity include ambulatory care, skilled level of care, inpatient acute care and emergency care. Medical services are available 24 hours per day, seven days per week. The Department's dental treatment activity provides a range of dental services designed to maintain or improve the offender oral health. These efforts include staff, supplies and equipment directly associated with dental services. Routine and emergency dental care is provided and includes preventive and hygiene services, restorative services, oral surgery, endodontics (root canals), and prosthetic (denture) services. Each offender is provided a mandatory dental examination and dental classification at the Department's reception centers. Staff is on call twenty-four hours per day, seven days per week for emergency service if needed. Finally, each offender is charged a medical co-payment of five dollars per medical condition to help ensure the offender does not abuse the availability of medical services.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$106,011,282	\$106,011,282	480.00	480.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,891,315	\$1,891,315	0.00	0.00
<i>Expand nursing coverage at larger field unit</i>	\$343,070	\$343,070	9.00	9.00
<i>Provide funding for increased medical costs</i>	\$7,900,000	\$7,900,000	0.00	0.00
<i>Provide operational funding for Deerfield expansion</i>	\$2,359,910	\$3,569,503	42.00	42.00
<i>Provide operational funds for Phase II of the St. Brides replacement</i>	\$392,651	\$3,085,216	14.00	14.00
<i>Provide operational funding for new Tazewell County prison</i>	\$515,496	\$4,219,217	24.00	24.00
<i>Provide operational funding for new Pittsylvania prison</i>	\$163,895	\$4,219,218	24.00	24.00
Total for Service Area	\$119,577,619	\$131,238,821	593.00	593.00

Objective: Control medical costs for incarcerated offenders while providing appropriate medical care.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Maintain current level of Medical and Dental (sick call) visits per year, while ensuring an appropriate level of care.	Average CY2004 visits per inmate per year of 10.1.	Maintain average CY2004 visits per inmate per year of 10.1.

Agribusiness

This activity within the Department of Corrections (DOC) incorporates the functions of dairy operations, meat processing, hydroponics, fruit and vegetable farming, fish processing, farmers market (produce distribution center), sawmills and a freeze plant. Additionally, activities support the staff, supplies and equipment directly associated with operating agricultural programs at select major institutions, field units and work centers. By diversifying, the Department avoids the higher cost of purchasing food totally on the open market. Inmates are also provided with work opportunities and associated skills.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$7,245,811	\$7,245,811	103.00	103.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$409,612	\$409,612	0.00	0.00
Total for Service Area	\$7,655,423	\$7,655,423	103.00	103.00

Objective: To work inmates in all areas of Agribusiness production.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of inmates working in Agribusiness.	FY05 total inmates employed.	Equal to or greater than FY05 total inmates employed.

Correctional Enterprises

The Department of Corrections (DOC) created Virginia Correctional Enterprises (VCE) which functions similarly to a private business yet operates under the controls and constraints of a government agency. VCE is responsible for producing products and services in three major areas. First, VCE reduces inmate idleness via prison employment in Virginia's prisons. VCE's inmate employment program is a critical component of inmate management. Second, VCE reduces offender re-offense risks via job skills and job programs for offenders. VCE has formed a partnership with the Department of Correctional Education to support formal training through VCE production programs. Third, VCE produces finished goods for sale to the Commonwealth of Virginia. Twenty-two operations at fourteen DOC institutions employ approximately 1,300 inmates who produce products and services enumerated below. Participation in VCE programming reduces inmate idleness which increases safety for staff and inmates within Virginia prisons, reduces risk of recidivism through job experience and training, and provides finished goods for sale to the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$44,000,000	\$44,000,000	191.50	191.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,251,726	\$2,251,726	0.00	0.00
<i>Increase appropriation for enterprise activities</i>	\$11,000,000	\$13,000,000	0.00	0.00
Total for Service Area	\$57,251,726	\$59,251,726	191.50	191.50

Objective: Maximize employment of inmates in the manufacturing of finished goods.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase the number of inmate workers from previous year.	FY05 total number of inmate employed.	Equal to or greater than FY05 total inmates employed.

Physical Plant Services - Prisons

The Department of Corrections (DOC) provides a safe, secure and constitutionally adequate environment for over 30,000 inmates, 900 detention and diversion offenders, as well as a workplace for over 11,000 DOC employees. The Department's oldest correctional facilities were constructed prior to the 1950's, and require extensive maintenance efforts to extend useful life. Activities which provide an appropriate physical environment also provide jobs and training daily for many inmates and keep these offenders occupied constructively. Duties and tasks within this activity include: providing coordination and maintenance services for the Department's facilities according to required local, state and federal standards; providing electricity, and other contractual services necessary to operate the physical plant, planning, scheduling and operation of all major maintenance projects in accord with a system of regular inspections; procurement of supplies, material, equipment and services; and provision and training of staff with appropriate technical skills. The Department can not afford to shut down a facility or compromise public safety due to inadequate maintenance.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$65,541,234	\$65,541,234	470.00	470.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,964,461	\$1,964,461	0.00	0.00
<i>Provide operational funding for Deerfield expansion</i>	\$486,163	\$655,390	10.00	10.00
<i>Provide operational funds for Phase II of the St. Brides replacement</i>	\$258,507	\$1,085,641	9.00	9.00
<i>Provide operational funding for new Tazewell County prison</i>	\$529,247	\$2,548,476	16.00	16.00
<i>Provide operational funding for new Pittsylvania prison</i>	\$322,525	\$2,548,475	16.00	16.00
Total for Service Area	\$69,102,137	\$74,343,677	521.00	521.00

Objective: Provide and maintain safe and secure work sites that protect staff, offenders and the public.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Maintain or continue to improve upon the three-year Department-wide average on the "Loss Incidence Rate Per 100 Filled Positions" report.	Average rate of three calendar years (2002, 2003 and 2004) of 8.5.	Maintain or improve upon the average identified in the baseline of 8.5.

Department of Criminal Justice Services

Mission Statement

The mission of the Department of Criminal Justice Services (DCJS) is to provide comprehensive planning and state-of-the-art technical and support services for the criminal justice system to improve and promote public safety in the Commonwealth.

Agency Goals:

- Conduct policy and planning initiatives to improve public safety as directed by the General Assembly or the Criminal Justice Services Board.
- Provide financial assistance to improve the function of the criminal justice system.
- Provide training to all segments of the criminal justice system.
- Provide effective and efficient administration of grant programs and provision of timely, relevant technical assistance to grant recipients.
- Develop and promulgate regulations and effectively administer regulatory programs in accordance with state law and policy.
- Conduct agency business in an effective and proficient manner contributing to the successful productivity of our employees and constituents.

Customers Served:

- Bail Bondsmen
- Bail Recovery Agents
- Special Conservators of Peace

Customers Served:

- Local Units of Government
- Not for Profit Agencies
- Attorneys (State and Local)
- First Responder, Fire and EMS Personnel
- Courtroom Security Officers
- Local Law Enforcement Agencies
- Private Security Agencies
- Secretary of Public Safety
- Government Officials
- Juvenile Justice Practitioners
- General District Courts
- Juvenile and Domestic Relations Courts
- Jail Officers
- Regional Training Academies
- Child Advocacy Organizations
- Institutional Police
- Private Police
- Sheriff Departments
- Other State Agencies
- Criminal Justice Services Board
- Local and State units of Government

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$222,815,171	\$48,403,764	\$271,218,935	\$26,442,535	\$244,776,400	375.00
FY 2004	\$218,357,626	\$47,627,766	\$265,985,392	\$25,031,694	\$240,953,698	362.00
FY 2005	\$229,517,783	\$49,741,230	\$279,259,013	\$23,501,211	\$255,757,802	370.00
FY 2006	\$249,271,709	\$50,912,693	\$300,184,402	\$24,886,783	\$275,297,619	413.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$221,295,852	\$50,912,693	\$272,208,545	\$8,550,733	\$263,657,812	132.00
FY 2007 Addenda	\$16,490,990	\$2,633,656	\$19,124,646	\$1,067,972	\$18,056,674	3.00
FY 2007 TOTAL	\$237,786,842	\$53,546,349	\$291,333,191	\$9,618,705	\$281,714,486	135.00
FY 2008 Base Budget	\$221,295,852	\$50,912,693	\$272,208,545	\$8,550,733	\$263,657,812	132.00
FY 2008 Addenda	\$25,554,057	\$2,518,100	\$28,072,157	\$1,067,972	\$27,004,185	3.00
FY 2008 TOTAL	\$246,849,909	\$53,430,793	\$300,280,702	\$9,618,705	\$290,661,997	135.00

Agency Summary of Recommended Operating Budget Addenda

► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$564,935 (GF) and \$325,013 (NGF).

- ▶ **Increase nongeneral fund appropriation level for Asset Forfeiture Program**
Increases the nongeneral fund appropriation for the Asset Forfeiture Program to reflect increasing property seizures by state and local law enforcement agencies. For each year, \$3.0 million (NGF).
- ▶ **Remove appropriation for the Intensified Drug Enforcement Fund**
Removes both general fund and nongeneral fund appropriation for the Intensified Drug Enforcement Fund from the agency. All revenues for the fund are being transferred to the general fund, eliminating the need for the agency to retain the appropriation. For each year, a decrease of \$712,629 (GF) and \$4.0 million (NGF).
- ▶ **Increase funding for aid to local law enforcement**
Increases funding for the "599" (HB 599) program as required by the Code of Virginia. This funding goes to localities that operate police departments. For 2007, \$11.6 million (GF). For 2008, \$22.2 million (GF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$121,654 (GF). For 2008, \$124,384 (GF).
- ▶ **Provide additional staff and appropriation for the regulation of the Bail Enforcement Agent Program**
Funds two additional nongeneral fund positions and appropriation to regulate the Bail Enforcement Agent program. For 2007, \$128,266 (NGF) and two positions. For 2008, \$114,710 (NGF).
- ▶ **Maintain the Integrated Justice program**
Funds a nongeneral fund position to maintain the Uniform Statute Table, a critical component of the Integrated Justice system. The Uniform Statute Table must be maintained in an accurate and timely manner for use by State Police, Supreme Court, Department of Corrections, Compensation Board, and local law enforcement agencies and magistrates as part of the Integrated Justice program. For 2007, \$82,609 (NGF) and one position. For 2008, \$80,609 (NGF).
- ▶ **Increase general fund support of pre- and post-incarceration professional services**
Restores general fund support of pre- and post-incarceration professional services and guidance that increase the opportunity for, and the likelihood of, successful reintegration into local society by incarcerated adult offenders. These services have been supported by federal Byrne grants that will expire. For each year, \$1.2 million (GF).
- ▶ **Support local law enforcement efforts to combat gang activity**
Provides funds to assist local law-enforcement agencies in reducing gang violence and related criminal activity in the Commonwealth. The distribution of the funds will be based on proposals submitted by local jurisdictions. For 2007, \$1.6 million (GF).
- ▶ **Fund youth court pilot project**
Provides additional funds to initiate school-based youth court programs in five sites. These funds will be used to support five pilot sites and contract for an evaluation of the project's effectiveness. For 2007, \$100,000 (NGF).
- ▶ **Increase local probation / local pretrial services capacity**
Increases funding for programs operated in accordance with the Comprehensive Community Corrections Act (CCCA) and the Pretrial Services Act (PSA). The CCCA provides judicial officers, courts, and localities a comprehensive system of local community-based probation services and offender supervision. The PSA results in better information for decision-making by judicial officers, expedites the release of those that would eventually (after longer, costly stays) be released before trial, and provides for supervision of those released on "pretrial" status, so as to reduce failures to appear and pretrial criminality. For each year, \$1.2 million (GF).
- ▶ **Provide funding for the Virginia Domestic Violence Victim Fund grant program**
Provides funds for the Virginia Domestic Violence Victim Fund to enable the agency to award grants to localities. For each year, \$3.0 million (NGF).
- ▶ **Fund local gang prevention and intervention programs**
Creates a grant program to support local efforts to provide community-based programs and activities for "at-risk" youth. Such programs have been shown to be effective in decreasing the level of youth gang activity in communities. For each year, \$1.0 million (GF).

Agency Service Areas:

Law Enforcement Training and Education Assistance

The Standards and Training Section is responsible for the administration of rules relating to the compulsory entry-level and in-service training standards for a variety of criminal justice officers, certification of instructors, certification and de-certification of law enforcement officers and regional jail officers, regional criminal justice academy rules, rules related to the storage and dissemination

of criminal history records, and firearms transaction rules. Additionally, the section is responsible for the distribution of general fund monies and special fund monies to regional criminal justice academies, providing entry-level jailor training, and providing training related to Alzheimer’s disease to a variety of criminal justice and first responder personnel. Constituents include all police departments, sheriffs’ offices, regional jails, joint dispatch centers, the Department of Corrections, and several state agencies whose personnel have law enforcement functions. The section reviews compliance information and rectifies discrepancies.

The Law Enforcement Services (LES) Section is responsible for the monitoring and servicing of grants awarded to Virginia’s local and state law enforcement agencies. Current grant programs include Byrne/JAG funding, LLEBG funding, LETPP funding, State SRO Incentive Grant funding, and Community Policing funding.

LES houses three legislatively-created centers of criminal justice responsibility: the Accreditation Center, the Crime Prevention Center, and the Virginia Center for School Safety.

LES provides a program manager for the State Accreditation Program, serving the program and training needs of the Virginia Law Enforcement Professional Standards Commission, including over 50 currently accredited agencies.

LES is responsible for certifying crime prevention specialists (CPS), for certifying localities as Crime Prevention Communities (CCPC), and for certifying private security professionals as Private Crime Prevention Practitioners (PCPP). We also provide a variety of crime prevention training and services to law enforcement and other criminal justice professionals, including crime analysis training, CPTED training, McGruff House training, SHOCAP services, and Homeland Security training.

LES certifies School Security Officers (SSO) and is responsible for their basic training, as well as for advanced training for SSOs and School Resource Officers (SROs). Through the Virginia Center for School Safety the agency is mandated to conduct an annual school safety audit and to report those findings.

Training and technical assistance in law enforcement policy development is provided to law enforcement agencies and others in support of the Accreditation Program and as a resource to local law enforcement agencies that may lack this capacity. The agency has maintained one of the first and one of the few model policy manuals for law enforcement agencies.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,707,118	\$1,707,118	20.00	20.00
Total for Service Area	\$1,707,118	\$1,707,118	20.00	20.00

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

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Provide training and education to criminal justice practitioners and professionals.	Since 1997, DCJS-provided training has received satisfactory ratings from an average of 94% of recipients.	DCJS will maintain a 94% or above satisfactory rating on the training and education it provides.

Criminal Justice Research, Statistics, Evaluation, and Information Services

The Research Center provides research and statistical information and technical support to state and local officials in the criminal justice system. Products and services include:

Collecting, analyzing, and reporting to government officials information on criminal justice issues and the criminal justice system.

Producing forecasts of local jail inmate populations to guide planning and expenditures.

Calculating amounts of financial assistance that DCJS provides to localities for law enforcement activities.

Conducting and reporting on evaluations of criminal justice programs and activities.

Managing a program to plan and fund improvements in state and local criminal justice information systems to improve data sharing between these systems.

Providing state and local criminal justice agencies with technical assistance and grant funding for automated records, dispatch, and communications systems.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$544,951	\$544,951	5.00	5.00
Total for Service Area	\$544,951	\$544,951	5.00	5.00

Objective: To develop a statewide comprehensive criminal justice plan as directed by the Code of Virginia for the improvement of criminal justice.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Conduct policy and planning initiatives to improve public safety as directed by the General Assembly.	The last statewide criminal justice plan was created and published in 1997.	Publish every four years.

Coordination of Asset Seizure and Forfeiture Activities

The Asset Forfeiture and Seizure Program provides Virginia law enforcement agencies with a process for disposing of assets seized in conjunction with arrests for illegal narcotics distribution. The law enforcement agencies that seize the assets are able to dispose of them and use the proceeds to further law enforcement activities in the locality. This program is usually jointly administered at the local level by law enforcement and the Commonwealth's Attorney.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,402,709	\$2,402,709	1.00	1.00
Increase nongeneral fund appropriation level for Asset Forfeiture Program	\$3,000,000	\$3,000,000	0.00	0.00
Total for Service Area	\$5,402,709	\$5,402,709	1.00	1.00

Objective: Use all available federal, state general and special funds, and proceeds from assets seized and forfeited in drug cases to provide financial assistance to localities, state agencies, and nonprofit organizations in the criminal justice community.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Provide financial assistance to improve the function of the criminal justice system.	For FY05, DCJS issued 949 grants, worth \$42.2M in federal funds and \$28.7M in state general and special funds. DCJS also distributed \$177,551,170 in "599" funds to 175 eligible localities and returned \$5M in cash through asset forfeiture program.	DCJS will accurately report the total amount distributed and the total number of grants awarded.

Financial Assistance for Administration of Justice Services

Juvenile Services

The Juvenile Services Section is involved in planning, policy development, and funding of juvenile justice and delinquency prevention initiatives provided through federal or state resources. Section staff provide coordination, program support, technical assistance, training, and monitoring of programs designed to address juvenile justice system improvement and delinquency prevention and programs to improve the investigation, prosecution, and administrative and judicial handling of child abuse cases.

There are five programs administered through the Juvenile Services Section. Title II of the federal Juvenile Justice and Delinquency Prevention Act provides funds to address the need for reform and improvements in the juvenile justice system. These funds are typically administered to local units of government for community-based juvenile justice programs and system improvements. Title V of the federal Juvenile Justice and Delinquency Prevention Act provides funds to local units of government for delinquency prevention programs. The federal Juvenile Accountability Block Grant (JABG) program provides funds to promote greater accountability in the juvenile justice system. The Court-Appointed Special Advocate (CASA) program provides grant support and technical assistance to local programs that coordinate citizen volunteers who advocate on behalf of abused or neglected children in courts. The Children's Justice Act (CJA) program provides technical assistance and training in the investigation and prosecution of child abuse to law enforcement, child protective service workers, CASA volunteers, prosecutors, and Guardians ad litem.

Correctional Services

DCJS' Correctional Services Section is involved in the entire range of correctional issues affecting state and federal prisons, local and regional jails, state probation and parole, local probation, community-based corrections, pretrial services, offender advocacy organizations, and other diverse correctional programs and services – public and private. The Section's primary grant-funded activities include Community Corrections and Pretrial Services (CCCA/PSA), Residential Substance Abuse Treatment (RSAT), Reentry Services (formerly Pre- and Post Incarceration Services, PAPIS), and managing federal grant funds awarded for corrections projects through the Byrne grant program.

The Comprehensive Community Corrections Act for Local-Responsible Offenders (CCCA) provides funds to localities to establish and operate post-trial supervision programming. The CCCA helps localities reserve jail and prison beds for those offenders who pose a continuing danger to their communities, while providing appropriate supervision and intervention to those offenders who can be maintained safely in the community. Thirty-seven (37) programs serve 128 of Virginia's 134 localities and maintain an average daily caseload of over 17,000.

The Pretrial Services Act (PSA) provides funds to localities to establish and operate 30 pretrial services programs that focus on defendants who cannot meet the conditions of a secure bond for release on bail. Public Inebriate Center (PIC) programs are supported in three localities: Virginia Beach, Charlottesville, and Winchester. Their purpose is to provide an alternative to jail for safely housing public inebriates while they sober up. CCCA/PSA and PIC together are supported with \$20.75 million in state general funds

The Correctional Services Section administers state general funds (\$370,898) and federal Byrne funds (\$1.5 million) to 10 public and private non-profit agencies in support of PAPIS programs. These programs provide professional services and guidance intended to increase the opportunity for, and the likelihood of, successful reintegration to society by ex-offenders released from prisons and jails.

The Section administers federal RSAT formula funds to the Department of Corrections (\$817,000, including required match), the Department of Juvenile Justice (\$180,000, including match), and \$131,000 to two jails for the development, operation, and expansion of intensive drug treatment of incarcerated offenders in "Therapeutic Community" programs.

The Section manages Byrne grants awarded to state and local criminal justice agencies. In recent years, Correctional Services has managed as much as \$4 million in Byrne grant funds, using these funds for the expansion of substance abuse treatment skills and knowledge among probation and parole officers, to support drug courts, to support reentry programming, and to provide funds in support of the development of local CJ planning capacity. In the next year, however, Correctional Services will manage just three Byrne grants; two to specific localities to initiate Restorative Justice programs and one to the Department of Corrections for the initiation of a pilot program on Evidence-based Practices in community corrections with collaborations that involve both local probation and state probation and parole.

Victims Services

More than \$14.6 million in state and federal grant funds are provided by DCJS to 245 local and statewide V-STOP, sexual assault, and victim/witness programs throughout the Commonwealth. These programs provide services to crime victims and assist in the apprehension, prosecution, and adjudication of those who commit crimes against women and children.

The section also administers a \$15 million terrorism victim assistance program to provide services to victims of the 9/11 attack on the Pentagon and those who responded to them.

In 2004, the Virginia General Assembly passed legislation creating the Virginia Domestic Violence Victim Fund (VDVVF), which was designed to support domestic violence, sexual abuse, stalking, and family abuse services. DCJS was designated as the administering agency and was given authority to develop guidelines and distribute funds.

As of July 1, 2005, the Virginia Domestic Violence Victim Fund will provide \$1.5 million to support programs in state agencies, local units of government, and non-profit programs that provide services to victims of and/or children affected by domestic violence, sexual abuse, stalking, and family abuse. An additional \$1.5 million will be distributed to local attorneys for the Commonwealth for the purpose of funding the cost of additional attorneys or to further dedicate existing resources to prosecute felonies and misdemeanors involving domestic violence, sexual abuse, stalking, and family abuse.

Law Enforcement Services Section

The Law Enforcement Services (LES) Section is responsible for the monitoring and servicing of grants awarded to Virginia's local and state law enforcement agencies. Current grant programs include Byrne/JAG funding, LLEBG funding, LETPP funding, State SRO Incentive Grant funding, and Community Policing funding.

LES houses three legislatively-created centers of criminal justice responsibility: the Accreditation Center, the Crime Prevention Center, and the Virginia Center for School Safety.

LES provides a program manager for the State Accreditation Program, serving the program and training needs of the Virginia Law Enforcement Professional Standards Commission, including over 50 currently accredited agencies.

LES is responsible for certifying crime prevention specialists (CPS), for certifying localities as Crime Prevention Communities (CCPC), and for certifying private security professionals as Private Crime Prevention Practitioners (PCPP). We also provide a variety of crime prevention training and services to law enforcement and other criminal justice professionals, including crime analysis training, CPTED training, McGruff House training, SHOCAP services, and Homeland Security training.

LES certifies School Security Officers (SSO) and is responsible for their basic training, as well as for advanced training for SSOs and School Resource Officers (SROs). Through the Virginia Center for School Safety the agency is mandated to conduct an annual school safety audit and to report those findings.

Training and technical assistance in law enforcement policy development is provided to law enforcement agencies and others in support of the Accreditation Program and as a resource to local law enforcement agencies that may lack this capacity. The agency has maintained one of the first and one of the few model policy manuals for law enforcement agencies.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$72,931,795	\$72,931,795	58.50	58.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$325,013	\$325,013	0.00	0.00
<i>Remove appropriation for the Intensified Drug Enforcement Fund</i>	(\$4,714,861)	(\$4,714,861)	0.00	0.00
<i>Maintain the Integrated Justice program</i>	\$82,609	\$80,609	1.00	1.00
<i>Increase general fund support of pre- and post-incarceration professional services</i>	\$1,200,000	\$1,200,000	0.00	0.00
<i>Support local law enforcement efforts to combat gang activity</i>	\$1,611,106	\$0	0.00	0.00
<i>Fund youth court pilot project</i>	\$100,000	\$0	0.00	0.00
<i>Increase local probation / local pretrial services capacity</i>	\$1,150,000	\$1,150,000	0.00	0.00
<i>Provide funding for the Virginia Domestic Violence Victim Fund grant program</i>	\$3,000,000	\$3,000,000	0.00	0.00
<i>Fund local gang prevention and intervention programs</i>	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$76,685,662	\$74,972,556	59.50	59.50

Objective: Conduct regular monitoring of and provide technical assistance to grant-funded projects and programs.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Effective, efficient administration of grant programs and provision of timely, relevant technical assistance.	For FY05, DCJS monitored 949 grants.	Each project's financial and progress reports will be reviewed quarterly. Non-formula-funded projects will be monitored via site visits or cluster meetings at least once during their "lifespan" in the grant program.

Business Regulation Services

The Private Security Services Section is involved in all the aspects of registration, certification, and licensure for the private security industry, as well as for Special Conservators of the Peace, Bail Bondsmen, and Bail Recovery Agents. The section is responsible for processing applications for registration, certification, and licensure; ensuring that each individual and/or business/training school meets the Code and Regulation requirements; establishing entry level and in-service training requirements; and issuing the respective authorization. The section also receives complaints, investigates and adjudicates cases, and provides initial and in-service training for segments of the industry.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,891,930	\$1,891,930	18.00	18.00
<i>Provide additional staff and appropriation for the regulation of the Bail Enforcement Agent Program</i>	\$128,266	\$114,710	2.00	2.00
Total for Service Area	\$2,020,196	\$2,006,640	20.00	20.00

Objective: Conduct agency regulatory activities consistent with the Administrative Process Act and federal laws and regulations.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Develop and promulgate regulations and effectively administer regulatory programs in accordance with the Administrative Process Act.	In FY05, DCJS managed 19 sets of regulations. Two more regulatory programs will be added by FY06 (October)	Measures the degree to which agency and board regulatory activities met the APA deadlines and other requirements.

Financial Assistance to Localities Operating Police Departments

The Department distributes state law enforcement assistance (known as "599" funds) to 175 cities, counties, and towns with police departments. To be eligible, a locality must have a duly constituted police department that meets certain statutory requirements and its police officers must meet state minimum training standards. The amount each locality receives is determined by a statutorily prescribed formula that uses population, crime, and welfare data.

The Department annually certifies the eligibility of the recipient localities, biennially collects and verifies the data needed for the formula, and applies the formula to the "599" appropriation for each year of the biennium.

Funds are distributed via electronic transfer in equal quarterly payments.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$191,323,238	\$191,323,238	0.00	0.00
<i>Increase funding for aid to local law enforcement</i>	\$11,555,924	\$22,227,367	0.00	0.00
Total for Service Area	\$202,879,162	\$213,550,605	0.00	0.00

Objective: Use all available federal, state general and special funds, and proceeds from assets seized and forfeited in drug cases to provide financial assistance to localities, state agencies, and nonprofit organizations in the criminal justice community.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Provide financial assistance to improve the function of the criminal justice system.	For FY05, DCJS issued 949 grants, worth \$42.2M in federal funds and \$28.7M in state general and special funds. DCJS also distributed \$177,551,170 in "599" funds to 175 eligible localities and returned \$5M in cash through asset forfeiture program.	DCJS will accurately report the total amount distributed and total number of grants awarded.

Administrative and Support Services

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. Additionally, the administrative sections include human resources, finance/budget, procurement, information technology, and grants management.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,406,804	\$1,406,804	29.50	29.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$564,935	\$564,935	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$121,654	\$124,384	0.00	0.00
Total for Service Area	\$2,093,393	\$2,096,123	29.50	29.50

Objective: Provide oversight for planning and the operations of the agency; provide employee training opportunities, recognition, compensation and benefits, and provide timely administrative support services in the areas of human resources, procurement, and finance.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Provide efficient administrative support to the agency's internal and external customers.	In FY05, DCJS received a "meets expectations" according to the Governor's Management Standards Scorecard for the above-mentioned objectives.	DCJS expects to receive a "meets expectations" or better in all areas for 2006.

Department of Emergency Management

Mission Statement

Leading the effort to protect Virginia from the impact of emergencies and disasters

Agency Goals:

- Increase public awareness for emergency and disaster threats.
- Improve capabilities and standardize processes.
- Ensure that all activities reflect best practices of the profession.
- Provide the highest quality of customer service.
- Ensure that all programs have adequate resources.
- Ensure compliance with federal and state regulations, policies and procedures.

Customers Served:

- Other States/DC
- Staff
- General Public
- Private Business
- Disaster Victims
- Executive/Legislative
- Media
- Non-Profit/Volunteers
- Local Governments
- Federal Government Agencies
- State Agencies

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$3,055,105	\$11,690,938	\$14,746,043	\$4,638,617	\$10,107,426	78.00
FY 2004	\$3,007,663	\$6,635,266	\$9,642,929	\$4,546,899	\$5,096,030	81.00
FY 2005	\$3,097,206	\$7,716,479	\$10,813,685	\$6,217,960	\$4,595,725	101.00
FY 2006	\$3,620,998	\$7,716,479	\$11,337,477	\$6,237,960	\$5,099,517	108.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$3,620,998	\$7,716,479	\$11,337,477	\$5,890,967	\$5,446,510	108.00
FY 2007 Addenda	\$967,608	\$30,501,469	\$31,469,077	\$720,546	\$30,748,531	5.00
FY 2007 TOTAL	\$4,588,606	\$38,217,948	\$42,806,554	\$6,611,513	\$36,195,041	113.00
FY 2008 Base Budget	\$3,620,998	\$7,716,479	\$11,337,477	\$5,890,967	\$5,446,510	108.00
FY 2008 Addenda	\$973,413	\$30,504,173	\$31,477,586	\$724,914	\$30,752,672	5.00
FY 2008 TOTAL	\$4,594,411	\$38,220,652	\$42,815,063	\$6,615,881	\$36,199,182	113.00

Agency Summary of Recommended Operating Budget Addenda

▶ Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$27,023 (GF) and \$421,721 (NGF).

▶ Eliminate funding for the Boy Scouts of America National Jamboree

Removes one-time funding provided to support the 2005 Boy Scouts of America National Jamboree. For each year, a reduction of \$40,000 (GF).

- ▶ **Annualize funding for Fusion Center and Emergency Operations Center**
Provides funding to support the staff and operations of the Fusion Center and the Emergency Operations Center. Initial funding was provided for six months. For each year, \$483,598 (GF).
- ▶ **Increase appropriation level for Homeland Security grants**
Increases the nongeneral fund appropriation for the state's Homeland Security federal grants. For each year, \$30.0 million (NGF).
- ▶ **Establish a radiological emergency preparedness program position**
Establishes a position to be supported by Dominion Power for the radiological emergency preparedness program. For 2007, \$50,000 (NGF) and one position. For 2008, \$50,000 (NGF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$31,668 (GF). For 2008, \$33,829 (GF).
- ▶ **Increase operating funding of the new Emergency Operation Center**
Provides funding to support Virginia Information Technology Agency costs to support the Virginia Emergency Operations Center. New technology requires additional training and maintenance of equipment in a facility five times the size of the current facility. For each year, \$348,000 (GF).
- ▶ **Provide funding for required rent increases**
Provides funding for increased costs for the leased office space at the Trade Court facility. The agency has not received adjustments in eight years for the annual two percent increase that is required in the lease. The cost of the lease at the Trade Court facility will have increased by \$101,000 per year by the end of the 2006-2008 biennium. For 2007, \$99,020 (GF). For 2008, \$101,000 (GF).
- ▶ **Convert two wage positions to classified and establish one homeland security grant administrator position**
Converts two wage positions (procurement buyer and warehouse/faculty manager) to classified and establishes one nongeneral fund position to administer the state homeland security grant program. For 2007, \$18,299 (GF), \$29,748 (NGF), and three positions. For 2008, \$19,963 (GF) and \$32,452 (NGF).
- ▶ **Establish a Homeland Security grant compliance officer position**
Creates a new full-time compliance officer position to support the administration of the state's Homeland Security grant. This position will audit both state and local governments to ensure compliance with federal and state guidelines. The position will be supported with existing Homeland Security grant funding. For 2007, one position.

Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Authorize agency to enter capital lease agreement**
Provides funding to renew the lease for the agency's administrative offices. The original lease was for ten years and will expire in October 2007. The lease has the option to extend for two additional consecutive terms of five years each.

Agency Service Areas:

Financial Assistance for Emergency Management and Response

- Financial assistance for emergency management and response incorporates a number of federal, commonwealth and agency programs that contribute funds and guidance to Virginia localities for the development, maintenance and refinement of comprehensive local emergency management plans and capabilities.
- VDEM is the State Administrative Agency (SAA) for a number of federal programs that enhance a locality's ability to respond to emergencies, disasters or acts of terrorism. Many 'first response' organizations also receive funds through this service area and improvements in capability and equipment contribute to a localities readiness capability posture.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,557,461	\$2,557,461	0.00	0.00
<i>Increase appropriation level for Homeland Security grants</i>	\$25,000,000	\$25,000,000	0.00	0.00
Total for Service Area	\$27,557,461	\$27,557,461	0.00	0.00

Objective: Equitably disburse available financial resources for the effective enhancement of local emergency

management programs and capabilities.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Tangible improvement in response management and first responder equipment/capability levels	Initial Local Capability Assessment Review (LCAR) conducted across state in 2002	20% improvement in the LCAR by 2008

Emergency Planning, Training and Exercises

Prepare Virginia's response to natural and man- made emergencies and disasters

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,834,735	\$2,834,735	27.25	27.25
<i>Transfer centrally funded amounts to agency budgets</i>	\$183,153	\$183,153	0.00	0.00
<i>Increase appropriation level for Homeland Security grants</i>	\$5,000,000	\$5,000,000	0.00	0.00
<i>Establish a radiological emergency preparedness program position</i>	\$50,000	\$50,000	1.00	1.00
Total for Service Area	\$8,067,888	\$8,067,888	28.25	28.25

Objective: Achieve a greater level of response capability to emergencies and disasters by emergency management organizations.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Improve response capability by emergency management practitioners	Current (2004) participation levels in 16 regional/state exercises together with current number of exercise deficiency items.	Ten (10) percent increase in participation in 16 regional/state exercises together with a 50 percent reduction in exercises with deficiency items.

Emergency Response and Recovery Services

Emergency Response and Recovery Service area encompasses those agency functions providing direct assistance to local governments and state agencies during emergencies and disasters, and those functions internal to the agency to ensure the effectiveness of the Commonwealth's organization and response to emergencies and disasters.

- Providing hazardous materials emergency response to chemical releases.
- Coordination of search and rescue operations.
- Provide damage assessment support to local governments impacted by emergencies and disasters.
- Coordinating the Virginia Emergency Response Team.
- Coordinate personnel from various state agencies and private sector partners.
- Providing public assistance to eligible local governments and state agencies.
- Providing funding and technical assistance for mitigation projects.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,305,934	\$1,305,934	21.00	21.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$91,620	\$91,620	0.00	0.00
<i>Convert two wage positions to classified and establish one homeland security grant administrator position</i>	\$29,748	\$32,452	0.00	0.00
Total for Service Area	\$1,427,302	\$1,430,006	21.00	21.00

Objective: Enhance the capabilities of the Virginia Emergency Response Team (VERT) to coordinate the Commonwealth response during disasters and emergencies.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Enhance the Capabilities of the VERT	Track the number of VERT staff that successfully complete assigned training.	Increase number of people to finish all required training by 10% annually.

Virginia Emergency Operations Center (VEOC) and Communications

The Virginia Emergency Operations Center (VEOC) is the functional entity that provides 24- hour a day crisis coordination ,information dissemination and primary state warning point services

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,285,170	\$2,285,170	34.25	34.25
<i>Transfer centrally funded amounts to agency budgets</i>	\$86,186	\$86,186	0.00	0.00
<i>Eliminate funding for the Boy Scouts of America National Jamboree</i>	(\$40,000)	(\$40,000)	0.00	0.00
<i>Annualize funding for Fusion Center and Emergency Operations Center</i>	\$483,598	\$483,598	0.00	0.00
<i>Increase operating funding of the new Emergency Operation Center</i>	\$348,000	\$348,000	0.00	0.00
Total for Service Area	\$3,162,954	\$3,162,954	34.25	34.25

Objective: Improve the accuracy and timeliness of the Emergency Communication and Warning Process

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Timeliness of Warnings and notification transmitted by Virginia Emergency Operations Center (VEOC).	88% of warnings transmitted within 15 minutes of receipt at VEOC (FY2004)	91% of warnings transmitted within 15 minutes of receipt at VEOC (FY2007)
Accuracy of Warnings transmitted by VEOC	FY2004 data averaged for all warnings.	95%

Administrative and Support Services

This service area contains a variety of administrative and support services functions. These services include:

- General administration of agency mission activities
- Strategic planning functions
- Financial services such as accounting and budgeting
- General services functions to include procurement, vehicle management and maintenance, facility management, and stockroom and mailroom activities
- Human resources services to include recruitment, training, compensation and classification, benefits, employee relations and workforce planning
- Administration and training of reservist workforce
- Information technology services to include network and desktop support, training, security, and geographical information systems (GIS) products

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,354,177	\$2,354,177	25.50	25.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$87,785	\$87,785	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$31,668	\$33,829	0.00	0.00
<i>Provide funding for required rent increases</i>	\$99,020	\$101,000	0.00	0.00
<i>Convert two wage positions to classified and establish one homeland security grant administrator position</i>	\$18,299	\$19,963	3.00	3.00
<i>Establish a Homeland Security grant compliance officer position</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$2,590,949	\$2,596,754	29.50	29.50

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

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management scorecard categories marked as meets expectations for the agency	The 2005 percentage calculated based on the agency scorecard.	100%

Department of Fire Programs

Mission Statement

The Virginia Department of Fire Programs in cooperation with our public and private partners — as one team, with one voice — achieve excellence in everything we do through effective communication, coordination and resource management. We provide:

Funding – Financial assistance to communities and other organizations

Professional Development

Comprehensive, nationally–accredited training programs for career and volunteer emergency responders

Higher education opportunities

Public Fire and Life Safety Education

Research – Data collection, analysis, and information reporting

Operational Support – To communities in need during emergencies of all types

Advocacy – Information, identification and promotion of best practices

Technical Assistance – Subject matter expertise and consultation

Agency Goals:

- Improve Business Processes.
- Grants.
- Enhance and Improve Training Programs.
- Higher Education.
- Increase Course Offerings.
- State Emergency Services Academy.
- Expand Public Fire and Life Safety Statewide.
- Provide Fire Information and Studies.
- Provide Additional Support to Virginia Fire and Emergency Services.
- Maintain and Enhance Operational Support Capacity.
- Increase Health and Safety.

Customers Served:

- Fire and Emergency Services

Customers Served:

- Citizens of the Commonwealth
- Government (state and local)

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$0	\$13,713,111	\$13,713,111	\$2,015,691	\$11,697,420	27.00
FY 2004	\$0	\$13,644,654	\$13,644,654	\$1,878,776	\$11,765,878	27.00
FY 2005	\$250,000	\$22,551,961	\$22,801,961	\$1,232,978	\$21,568,983	32.00
FY 2006	\$0	\$23,802,645	\$23,802,645	\$1,375,005	\$22,427,640	34.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$0	\$23,802,645	\$23,802,645	\$1,716,896	\$22,085,749	34.00
FY 2007 Addenda	\$12,000,000	\$853,868	\$12,853,868	\$209,162	\$12,644,706	3.00
FY 2007 TOTAL	\$12,000,000	\$24,656,513	\$36,656,513	\$1,926,058	\$34,730,455	37.00
FY 2008 Base Budget	\$0	\$23,802,645	\$23,802,645	\$1,716,896	\$22,085,749	34.00
FY 2008 Addenda	\$0	\$843,868	\$843,868	\$209,162	\$634,706	3.00
FY 2008 TOTAL	\$0	\$24,646,513	\$24,646,513	\$1,926,058	\$22,720,455	37.00

Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$136,534 (NGF).
- ▶ **Increase nongeneral fund appropriation to reflect increases in revenues received in the Fire Programs Fund**
Increases the agency's nongeneral fund appropriation to reflect increased revenue collections from the State Corporation Commission. For each year, \$634,706 (NGF).
- ▶ **Add two administrative and office specialists**
Increases the agency's maximum employment level by two positions for clerical staff in two new regional offices. For 2007, \$82,628 (NGF) and two positions. For 2008, \$72,628 (NGF).
- ▶ **Add a full-time position for the Fusion Center**
Increases the agency's maximum employment level by one position to have daily coverage in the Fusion Center. This position will provide fire service specific insight and expertise in developing threat assessments from natural and man-made disasters. For 2007, one position.
- ▶ **Provide general fund support for fire programs**
Provides funding for aid to localities in support of fire services. This fund provides a \$2 state match for every \$3 in funding provided from the Fire Programs Fund as aid to localities. For 2007, \$12.0 million (GF).

Agency Service Areas:

Fire Services Management and Coordination

Fire Services Management and Coordination includes all of the Virginia Department of Fire Programs administrative activities. These administrative activities include: purchasing, accounts receivable/payable, payroll, human resources, Virginia Fire Services Board support, IT support and various other administrative functions.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$988,500	\$988,500	34.00	34.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$136,534	\$136,534	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect increases in revenues received in the Fire Programs Fund</i>	\$258,543	\$258,543	0.00	0.00
Total for Service Area	\$1,383,577	\$1,383,577	34.00	34.00

Objective: Streamline agency administrative functions

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Prompt Pay Score	99%	100%

Virginia Fire Services Research

VDFP gathers and uses data from the Virginia Fire Incident Reporting System and other sources to provide information regarding "Fire In Virginia." VDFP provides information in the form of reports and studies pertinent to the fire and emergency services community by gleaned information from subject matter resources and experts.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$355,000	\$355,000	0.00	0.00
<i>Add a full-time position for the Fusion Center</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$355,000	\$355,000	1.00	1.00

Objective: To communicate fire information to stakeholders and the public

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Information Dissemination	6173 website hits in May 2005	6790 website hits in May 2006

Objective: On-going Needs Assessment of Virginia's Fire Service

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Needs Addressed	Please see Virginia Fire Service Needs Assessment	First calculation due in 2009.

Objective: GIS Mapping for Fire Data

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Fire Data Mapping Tool Use	This solution is currently underdevelopment	Once GIS solution is released we will aim for a 10 percent increase in use every six months.

Objective: Ad Hoc Studies of Fire Data

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Ad Hoc Study Dissemination	1200	1500
Release of Ad Hoc Studies	3	5

Fire Services Training and Professional Development

VDFP coordinates and delivers specialized training across the Commonwealth to emergency response personnel. VDFP training programs also provide the opportunity for professional development with comprehensive, nationally-accredited training courses for career and volunteer emergency responders in specialized areas including:

- Structural Fire Fighting
- Aircraft Rescue & Fire Fighting
- Incident Management
- Heavy & Technical Rescue
- Hazardous Materials Awareness/Operations
- Virginia Fire Marshal Academy
- Officer Development

VDFP integrates training and education to enhance the professional development of fire and rescue personnel. This integration of educational support is accomplished through public/private partnerships. VDFP serves as a fire/rescue training delivery and certification agency in collaboration with academic fire programs to provide an efficient path for fire service professional development. The focus of these providers is to align the Virginia professional development pathway with emerging national models.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,205,999	\$3,205,999	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect increases in revenues received in the Fire Programs Fund</i>	\$376,163	\$376,163	0.00	0.00
<i>Add two administrative and office specialists</i>	\$82,628	\$72,628	2.00	2.00
Total for Service Area	\$3,664,790	\$3,654,790	2.00	2.00

Objective: Adhering to National Fire Protection Agency (NFPA) 1403 Live Burn Standard

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
NFPA 1403 Compliance Rate	Approximately 60% of live-burns are being completed in compliance with NFPA 1403	95% of live-burns completed in compliance with NFPA 1403

Objective: Continual Review of Curricula in conjunction with the Virginia Community College System

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of students trained under dual accreditation	not available at this time	all students taking instructor/officer development courses.

Objective: Annual Meeting of Virginia's Fire and Fire Emergency Services Higher Education (FESHE)

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Meeting attendance rate	90% of the people invited attended the VA FESHE meeting in May 2005.	100%

Objective: Investigate Alternative Delivery Methods

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of students trained	under development	150 students per year receiving online training

Objective: Provide Development Training Opportunities

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of students receiving development training	150	250

Technical Assistance and Consultation Services

VDFP provides expertise and consultation to fire and emergency service providers across the Commonwealth on subjects including: Aircraft Rescue & Firefighting, Heavy & Technical Rescue, Marine Fire Fighting, Motor Sports Safety, Hazardous Materials, Incident Management, and Logistical Support with 27 fully-equipped trailers.

VDFP is dedicated to the safety of Virginia citizens, as well as that of fire and emergency service providers. VDFP gathers data and disseminates information to ensure the identification and promotion of best practices to address all hazards.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$418,001	\$418,001	0.00	0.00
Total for Service Area	\$418,001	\$418,001	0.00	0.00

Objective: Serve as a clearing house for best practices

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Best practice internet tracking	6900 website hits in May 2005	7590 website hits in May 2006

Emergency Operational Response Services

VDFP is designated by the Virginia Emergency Operations Plan as a member of the Virginia Emergency Response Team (VERT). VDFP provides operational support to communities in need during emergencies of all types. VDFP maintains seven divisional offices across the Commonwealth. These centrally located divisions provide the agency with a manageable span of coverage for emergency-time deployment of resources and personnel.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$251,001	\$251,001	0.00	0.00
Total for Service Area	\$251,001	\$251,001	0.00	0.00

Objective: Enhance HTR teams and support

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Deployment of Resources		Unable to project an accurate target as this is based on disasters, which can not be projected accurately. However, our goal is to have HTR teams and equipment available at any and all disasters.
Training of HTR Teams	In FY 05 174 HTR courses were delivered: Rope Rescue = 62; Trench Rescue = 21; Vehicle Extrication = 69; Confined Space = 22	10 percent increase from baseline (191 courses total): Rope Rescue = 68; Trench Rescue = 23; Vehicle Extrication = 76; Confined Space = 22

Objective: Enhance Mobile Incident Support Teams

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
MIST Deployment	1 deployment during Hurricane Isabel.	Unable to project an accurate target as this is based on disasters, which can not be projected accurately. However our goal is to have MIST available at any and all disasters.

Public Fire and Life Safety Educational Services

VDFP provides technical assistance to local fire departments, health educators, medical and public health professionals, classroom teachers, elder service providers, community and service organizations, parents, caregivers, and anyone else interested in collaborating on fire and life safety education.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$280,000	\$280,000	0.00	0.00
Total for Service Area	\$280,000	\$280,000	0.00	0.00

Objective: Continued participation in state and national initiatives.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Initiative Participation	30	40

Objective: Increase resources for delivery of public education programs.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Resource usage	25	35

Fire Programs Fund Distribution

VDFP is fully funded as a "special revenue" account. Revenue is contained within the Fire Programs Fund, from which VDFP allocates more than 75% of its total, after committed fixed obligations, as annual entitlements to jurisdictions (Aid-to-Localities - ATL). These entitlements, while subject to minimums are population based and allocated directly to some 324 Virginia counties, independent cities and towns incorporated within the counties. ATL may be used solely for the purposes to pay for training, construction of training centers, fire fighting equipment, protective clothing and prevention. ATL may not be used to supplant or replace local funding. The remainder, after disbursements to local jurisdictions, is used to provide direct funded training for localities. Less than 10 percent of the total fund is used for agency administration.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$17,023,144	\$17,023,144	0.00	0.00
Total for Service Area	\$17,023,144	\$17,023,144	0.00	0.00

Objective: Automate Aid-to-Localities Intake and Scheduling for Disbursement

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Funding Disbursements	Full and complete submittal by deadline is at approximately 93% disbursed as scheduled.	Full and complete submittal by deadline is less than 98% disbursed as scheduled.

Burn Building Grants

The Virginia Fire Services Board provides grants to localities for the repair and construction of burn buildings. Burn buildings are unoccupied structures whose sole use from 'point of initial construction' is/was for the purpose of training firefighters in a 'live flame' experience.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$975,000	\$975,000	0.00	0.00
Total for Service Area	\$975,000	\$975,000	0.00	0.00

Objective: Provide a safe, controlled environment for training firefighters.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Live-Fire Training Injury Tracking		

Categorical Grants

The Virginia Department of Fire Programs (VDFP) and the Virginia Fire Services Board (VFSB) offer several grant opportunities via the Fire Programs Fund. These categorical grants include:

The Virginia Fire Incident Reporting System (VFIRS) Technology Grants: These grants provide eligible jurisdictions with computer hardware to support VFIRS.

Training Mini-Grants: These grants are for projects and programs which positively impact and/or further fire service training within the Commonwealth.

Virginia Fire Marshal Academy Stakeholder Training Grants: These assist inspector and investigators to meet mandated recertification training requirements.

Smoke Alarm Grants: These grants provide fire departments with smoke alarms to distribute and install in their communities.

Specialized Training and Conference Grants: These provide needed financial support for conferences and seminars sponsored by Virginia-based non-profit organizations that further the education of fire and emergency services personnel throughout the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$306,000	\$306,000	0.00	0.00
<i>Provide general fund support for fire programs</i>	\$12,000,000	\$0	0.00	0.00
Total for Service Area	\$12,306,000	\$306,000	0.00	0.00

Objective: Provide funding opportunities for the fire and emergency services community.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amount of grant dollars awarded		
Number of grant awards		

Department of Forensic Science

Mission Statement

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Perform accurate, relevant, reliable, thorough and timely analyses and examinations of evidence;
- Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony;
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science; and,
- Develop, provide and maintain evidence collection resources.

Agency Goals:

- Ensure that Virginia receives accurate and timely forensic services.
- Enhance the quality and use of forensic evidence to improve public safety through fair and effective court proceedings.
- Exceed expectations for developing and maintaining appropriate human resources, responsible procurement practices, sound financial management and prudent technology use, while accomplishing the agency's objectives.

Customers Served:

- Offices of Commonwealth's Attorneys
- Other law enforcement agencies and state agencies (statewide)
- Circuit courts (in 31 circuits)

Customers Served:

- General District and Juvenile & Domestic Relations Courts (32 districts)
- Office of the Chief Medical Examiner
- Sheriff's offices and police departments

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$27,975,857	\$0	\$27,975,857	\$18,934,855	\$9,041,002	281.00
FY 2007 Addenda	\$4,502,993	\$0	\$4,502,993	\$1,308,115	\$3,194,878	24.00
FY 2007 TOTAL	\$32,478,850	\$0	\$32,478,850	\$20,242,970	\$12,235,880	305.00
FY 2008 Base Budget	\$27,975,857	\$0	\$27,975,857	\$18,934,855	\$9,041,002	281.00
FY 2008 Addenda	\$4,160,897	\$0	\$4,160,897	\$1,902,903	\$2,257,994	30.00
FY 2008 TOTAL	\$32,136,754	\$0	\$32,136,754	\$20,837,758	\$11,298,996	311.00

Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$1.1 million (GF).
- ▶ **Remove one-time spending for equipment**
Removes one-time funding provided during the 2005 Session of the General Assembly for equipment. For each year, a reduction of \$99,000 (GF).
- ▶ **Fund Department of Forensic Science positions**
Annualizes funding for positions given to the agency during the 2005 Session of the General Assembly. The funding for the positions had been phased in. For each year, \$235,626 (GF).
- ▶ **Increase funding for laboratory maintenance and operating services**
Provides funds to address the escalating costs for laboratory maintenance and operating services at the agency's four regional forensic laboratories. For each year, \$200,000 (GF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$41,673 (GF). For 2008, \$43,289 (GF).
- ▶ **Increase scientific and support staffing**
Provides funds for additional forensic scientists and support staff for the four regional laboratories. For 2007, \$645,612 (GF) and 13 positions. For 2008, \$1.6 million (GF) and six additional positions.
- ▶ **Reduce the drug case examination backlog**
Provides funds to reduce the current backlog of cases through contract with an accredited private laboratory and mandatory overtime of agency drug chemists. For 2007, \$1.4 million (GF).
- ▶ **Replace scientific instruments**
Provides funds to replace a portion of the instrumentation needed to perform the scientific analysis called for under the Code of Virginia. This funding will provide for replacement and/or new technology necessary to support the objectives of the chemical analysis and physical evidence service areas. For each year, \$225,000 (GF).
- ▶ **Replace breath alcohol instruments**
Provides funds to replace the evidential breath test instruments used by police officers throughout the Commonwealth. The agency manages the breath alcohol program by providing, maintaining, and certifying instruments and training and certifying police officers in the use of this equipment. For each year, \$196,870 (GF).

► **Increase training offered by the Virginia Forensic Science Academy**

Provides funds to increase the offerings of the Virginia Forensic Science Academy of the Department of Forensics. The training is provided to local and state law enforcement officers for evidence collection and crime scene preservation. For each year, \$66,553 (GF).

► **Increase laboratory space in the Central Laboratory**

Provides funds to move the administrative function of the agency out of the Central Laboratory and use the vacated area to expand the agency's laboratory space. For 2007, \$178,500 (GF). For 2008, \$357,000 (GF).

► **Add staffing for the Division of Administration and Finance**

Provides the positions and funding necessary to establish a Division of Administration and Finance within the agency. For 2007, \$297,117 (GF) and four positions. For 2008, \$297,117 (GF).

► **Provide full-time positions to perform operations and maintenance services for the department's four regional laboratories**

Provides positions to assume operations and maintenance services for the department's four regional laboratories that currently are being outsourced. Contract services have been inadequate and unresponsive. For 2007, six positions.

► **Increase position level to reflect previously created position**

Provides a full-time position inadvertently omitted when the agency was established as an independent entity. No additional funds are required. For 2007, one position.

Agency Service Areas:

Biological Analysis Services

This service area provides scientific analyses of nuclear and mitochondrial DNA evidence for state and local law enforcement agencies. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$9,143,705	\$9,143,705	281.00	281.00
<i>Reduce the drug case examination backlog</i>	\$1,427,000	\$0	0.00	0.00
Total for Service Area	\$10,570,705	\$9,143,705	281.00	281.00

Objective: Provide quality DNA and mitochondrial analyses of criminal evidence in a timely and expeditious manner.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of cases received annually	4,100 cases received in FY2005	4,981 cases received in FY2008
Number of cases completed annually	4,426 cases completed in FY2005	4,512 cases completed in FY2008
Average turn-around time for completed cases	average of 182 days per case in FY2005	average of 240 days per case in FY2008

Chemical Analysis Services

This service area provides chemical analyses of controlled substances and toxicological and trace evidence for state and local law enforcement agencies, medical examiners and prosecutors. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$5,544,513	\$5,544,513	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,088,042	\$1,088,042	0.00	0.00
<i>Remove one-time spending for equipment</i>	(\$99,000)	(\$99,000)	0.00	0.00
<i>Fund Department of Forensic Science positions</i>	\$235,626	\$235,626	0.00	0.00
<i>Replace scientific instruments</i>	\$225,000	\$225,000	0.00	0.00
Total for Service Area	\$6,994,181	\$6,994,181	0.00	0.00

Objective: Provide quality analyses of controlled substance evidence in a timely and expeditious manner

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of cases received annually	45,148 cases received in FY2005	51,500 cases received in FY2008
Number of cases completed annually	39,812 cases completed in FY2005	45,576 cases completed in FY2008
Average turn-around time for completed controlled substance cases	average of 106 days per case in FY2005	average of 226 days per case FY2008

Physical Evidence Services

This service area provides scientific analyses of latent print/imaging, impression, firearm, toolmark, questioned document, and bloodstain evidence for state and local law enforcement agencies, medical examiners and prosecutors. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$8,070,857	\$8,070,857	0.00	0.00
<i>Replace breath alcohol instruments</i>	\$196,870	\$196,870	0.00	0.00
Total for Service Area	\$8,267,727	\$8,267,727	0.00	0.00

Objective: Provide quality latent print/imaging analyses of criminal evidence in a timely and expeditious manner.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of latent print/imaging cases received annually	5,100 cases received in FY2005	5,400 cases received in FY2008
Number of latent print/imaging cases completed annually	5,202 cases completed in FY2005	5,604 cases completed in FY2008
Percent reduction in average turn-around time for completed latent print/imaging cases	average of 144 days per case in FY2005	average of 75 days per case in FY2008

Objective: Provide quality firearm and toolmark examinations of criminal evidence in a timely and expeditious manner.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of firearms and toolmarks cases received annually	4,397 cases received in FY2005	5,125 cases received in FY2008
Number of firearms and toolmarks cases completed annually	3,510 cases completed in FY2005	3,672 cases completed in FY2008
Average turn-around time for completed firearms and toolmarks cases	average of 142 days per case in FY2005	average of 440 days per case in FY2008

Training and Standards Services

This service area provides for the operation of the Forensic Science Academy, the maintenance and certification of breath test equipment and the training and licensing of breath test operators, and the replacement of breath test instruments.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$573,005	\$573,005	0.00	0.00
Total for Service Area	\$573,005	\$573,005	0.00	0.00

Objective: Provide the Forensic Science Academy for annually training 36 police officers in crime scene investigation and the recognition, collection, preservation and submission of evidence

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Crime Scene Specialists trained	24 in FY2005	24 in FY2008

Objective: Provide the training for licensing of breath test instrument operators.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Breath test equipment operators trained	4,500 officers in FY2005	4,500 officers in FY2008

Administrative Services

This service area provides the management, direction and administrative support of the agency to meet its objectives. It encompasses the offices of the Director and Deputy Director, the Department counsel, and the Division of Administration and Finance. The Division of Administration and Finance includes the Information Technology, Project Management, Human Resources, Financial Management, and Policy Analysis and Support Units.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$4,643,777	\$4,643,777	0.00	0.00
Increase funding for laboratory maintenance and operating services	\$200,000	\$200,000	0.00	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$41,673	\$43,289	0.00	0.00
Increase scientific and support staffing	\$645,612	\$1,550,400	13.00	19.00
Increase training offered by the Virginia Forensic Science Academy	\$66,553	\$66,553	0.00	0.00
Increase laboratory space in the Central Laboratory	\$178,500	\$357,000	0.00	0.00
Add staffing for the Division of Administration and Finance	\$297,117	\$297,117	4.00	4.00
Provide full-time positions to perform operations and maintenance services for the department's four regional laboratories	\$0	\$0	6.00	6.00
Increase position level to reflect previously created position	\$0	\$0	1.00	1.00
Total for Service Area	\$6,073,232	\$7,158,136	24.00	30.00

Objective: Practice sound financial management

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Ensure compliance with state financial management policies and procedures	The DFS is a new agency in FY06	Achieve a 95% or higher compliance rate in meeting budget targets

Department of Juvenile Justice

Mission Statement

The Virginia Department of Juvenile Justice's mission is to protect the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

Agency Goals:

- Use of a comprehensive, risk-based system of community-level treatment programs and graduated sanctions will prevent and reduce juvenile crime through immediate and effective intervention.
- Provision of a seamlessly integrated system of state and community-level programs that will ensure that every offender receives appropriate services at every point in the juvenile justice process.
- Juvenile offenders committed to the state will participate in state-of-the-art rehabilitative programs in an environment that protects the safety of every ward, staff member, and citizen.

Customers Served:

- Juvenile intake cases for the three locally operated Court Service Units
- New probation cases for the three locally operated Court Service Units
- New commitments to the state (for which parole services are provided) for the three locally operated Court Service Units - this is a subset of the total admissions to DJJ juvenile correctional centers
- Locally operated Court Service Units
- Domestic/Child Welfare intakes for the three locally operated Court Service Units
- Juvenile offenders admitted to DJJ juvenile correctional centers
- Domestic/Child Welfare intakes for the 32 state operated Court Service Units
- Juvenile intake cases for the 32 state operated Court Service Units
- New probation cases for the 32 state operated Court Service Units
- State operated court service units
- Juvenile correctional center security staff
- Placements into the Natural Bridge Juvenile Correctional Center (this is a subset of the juveniles admitted to DJJ juvenile correctional centers)
- DJJ Juvenile Justice Groups who participate in activities at Camp New Hope (this is a subset of all DJJ employees as well as JCC security staff)
- Court Service Unit staff who participate in activities at Camp New Hope
- Group Home residents who participate in activities at Camp New Hope
- Community and prevention group members who participate in activities at Camp New Hope
- Juveniles admitted to locally operated detention facilities (does not include juveniles admitted to the one state operated detention facility)
- Locally operated juvenile detention facilities
- Department of Juvenile Justice staff
- Juveniles detained in the state operated juvenile detention facility at Culpeper

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$179,806,160	\$8,229,710	\$188,035,870	\$121,519,543	\$66,516,327	2,471.00
FY 2004	\$175,972,675	\$8,727,272	\$184,699,947	\$116,263,245	\$68,436,702	2,427.00
FY 2005	\$187,849,765	\$8,374,784	\$196,224,549	\$113,673,740	\$82,550,809	2,427.00
FY 2006	\$189,766,802	\$9,374,784	\$199,141,586	\$114,626,624	\$84,514,962	2,413.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$189,766,802	\$9,374,784	\$199,141,586	\$114,318,031	\$84,823,555	2,413.00
FY 2007 Addenda	\$17,877,983	(\$4,206,907)	\$13,671,076	\$12,267,546	\$1,403,530	89.00
FY 2007 TOTAL	\$207,644,785	\$5,167,877	\$212,812,662	\$126,585,577	\$86,227,085	2,502.00
FY 2008 Base Budget	\$189,766,802	\$9,374,784	\$199,141,586	\$114,318,031	\$84,823,555	2,413.00
FY 2008 Addenda	\$17,539,245	(\$4,206,907)	\$13,332,338	\$13,181,330	\$151,008	89.00
FY 2008 TOTAL	\$207,306,047	\$5,167,877	\$212,473,924	\$127,499,361	\$84,974,563	2,502.00
CAPITAL OUTLAY BUDGET SUMMARY:						
FY 2007 Capital	\$10,365,000	\$0	\$10,365,000	\$0	\$10,365,000	0.00
FY 2008 Capital	\$3,633,000	\$0	\$3,633,000	\$0	\$3,633,000	0.00

Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$11.8 million (GF) and \$140,453 (NGF).
- ▶ **Reduce funding for equipment and furnishings at the Culpeper Juvenile Correctional Center**
Eliminates unneeded and unsupported nongeneral fund appropriation from detention center revenues that never developed at the Culpeper Juvenile Detention Center. For each year, a reduction of \$1.0 million (NGF).
- ▶ **Adjust federal appropriation**
Eliminates unneeded and unsupported nongeneral fund appropriation for unavailable federal Title IV.E funds and expiring federal grants, while increasing nongeneral fund appropriation for the United States Department of Agriculture program. For each year, a reduction of \$3.3 million (NGF).
- ▶ **Realign general fund appropriation and positions**
Realigns positions and funding between various programs and service areas to make the budget more accurately reflect the utilization of resources.
- ▶ **Update special fund appropriation**
Realigns the nongeneral fund appropriation to reflect changes in fees for administrative services, receipts from cities, counties, and towns, and court ordered child support. (Net zero adjustment)
- ▶ **Fund safety management initiative**
Provides additional funding and one position to establish a risk manager position to provide technical expertise, uniform standards, and consistency to the agency's safety program. For 2007, \$80,608 (GF) and one position. For 2008, \$73,608 (GF).
- ▶ **Fund security enhancement projects at three local secure detention facilities**
Funds the state share of security enhancement projects at three local secure detention facilities. The three facilities include the following: Richmond Juvenile Detention Home (\$43,550), Crater Juvenile Detention Home (\$244,074), and the Northern Virginia Juvenile Detention Home (\$603,275). For 2007, \$890,899 (GF).

- ▶ **Adjust funding for agency expenditures related to cost of basic operations**
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$279,028 (GF). For 2008, \$175,640 (GF).
- ▶ **Staff and operate additional housing units at Culpeper and Hanover Juvenile Correctional Centers**
Provides additional funds to open and staff the fourth (remaining) housing unit at the Culpeper Juvenile Correctional Center, to re-open and staff the newly renovated housing units at Hanover Juvenile Correctional Center, and to add four security basic skills trainers and one background investigator to facilitate a faster hiring and training process. For 2007, \$2.9 million (GF) and 78 positions. For 2008, \$3.6 million (GF).
- ▶ **Fund the workforce development program at four juvenile correctional centers**
Provides funds to replace a grant from the United States Department of Labor that enabled the Departments of Juvenile Justice and Correctional Education to develop training programs and a comprehensive aftercare program for juveniles upon release to their communities. For 2007, \$770,866 (GF) and 10 positions. For 2008, \$609,623 (GF).
- ▶ **Replace expiring independent living grant with general fund support**
Provides funds to award contracts to community-based agencies to provide independent living beds in locations throughout the Commonwealth. Specifically, these programs shall serve juveniles on community parole supervision who are in need of additional structure following incarceration and who cannot return to the homes of their legal guardians. For 2007, \$112,500 (GF). For 2008, \$250,000 (GF).
- ▶ **Continue the Residential Substance Abuse Treatment Program**
Provides funding to allow the agency to continue an intensive substance abuse treatment program for females committed to the department and housed at the Bon Air Juvenile Correctional Center. The program addresses the significant substance abuse and related mental health disorders of this target population and also addresses many of the gender-specific issues and needs characteristic of female offenders. For each year, \$135,000 (GF).
- ▶ **Increase community substance abuse treatment for juvenile probationers**
Provides funding for additional substance abuse treatment intervention at the community level within the court service units. Treatment will be obtained through competitive contracting with vendors and/or memorandums of agreement with community services boards. Various levels of service would be procured to meet the needs of the juvenile, as established by the assessment findings. For each year, \$200,000 (GF).
- ▶ **Initiate a pilot reintegration program for juveniles leaving juvenile correctional centers**
Funds the establishment of a pilot program, similar to the Department of Corrections' jail-based re-entry program, for pre-release partnership with local detention centers and private providers. The program will serve juveniles leaving juvenile correctional centers. For each year, \$250,000 (GF).
- ▶ **Provide transitional beds for female juvenile offenders**
Provides funds for transitional beds specifically developed for female juvenile offenders. The program should provide a structured and therapeutic program that promotes public safety and accountability, with a focus on skill development and instilling positive attitudes and competencies. For each year, \$250,000 (GF).
- ▶ **Increase community mental health treatment for juveniles**
Provides funds for the mental health treatment needs of juvenile offenders at the community level within the court service units. For each year, \$200,000 (GF).

Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Upgrade electrical systems in cottages at the Bon Air Juvenile Correctional Center**
Provides funds to upgrade electrical systems in residential cottages. These cottages require significant building and life safety code upgrades, as well as upgrades to meet the agency's security and safety standards. For the biennium, \$700,000 (GF).
- ▶ **Expand programming space at the Bon Air Juvenile Correctional Center**
Provides funds to expand programming space at the Bon Air Juvenile Correctional Center for increased remedial and educational support staff. For the biennium, \$1.2 million (GF).
- ▶ **Upgrade heating, ventilation, and air-conditioning systems**
Provides funds to upgrade, repair, or replace heating, ventilation, and air-conditioning systems at eleven different buildings at the Receiving and Diagnostic Center and at Oak Ridge, Bon Air, and Hanover Juvenile Correctional Centers. For the biennium, \$2.1 million (GF).

- ▶ **Upgrade security systems at the Bon Air, Hanover, and Culpeper Juvenile Correctional Centers**
Provides funds for campus-wide personal duress alarm systems at Bon Air and Hanover and for providing upgrades to the existing electronic security systems at Bon Air and Culpeper. For the biennium, \$1.4 million (GF).
- ▶ **Expand Oak Ridge Juvenile Correctional Center**
Provides funds to upgrade and modernize conditions to meet current published guidelines for the holding and treatment of juveniles with special needs who are committed to the care of the Department of Juvenile Justice. For the biennium, \$4.0 million (GF).
- ▶ **Replace classroom trailers at the school in the Beaumont Juvenile Correctional Center**
Provides funds to construct an eight classroom facility. This permanent facility will replace the existing temporary classroom trailers. For the biennium, \$700,000 (GF).
- ▶ **Fund cost overruns in the expansion of the Reception and Diagnostic Center, educational facility, and new infirmary**
Provides additional funds for cost overruns caused by delays in beginning the project and increases in construction costs. For the biennium, \$1.5 million (GF).
- ▶ **Fund water projects at various juvenile correctional facilities**
Provides funds to address water projects at various juvenile correctional facilities. For the biennium, \$1.6 million (GF).
- ▶ **Provide additional funds for Beaumont cottage cost overruns**
Provides additional funds for Beaumont cottage cost overruns attributable to project delays and increases in construction costs. For the biennium, \$750,000 (GF).

Agency Service Areas:

Community Residential and Non-residential Custody and Treatment Services

This service area covers all contracted community based services (residential and non-residential) available to the Court Service Units (CSUs) administered by the Department of Juvenile Justice (DJJ). Services include residential placement, and non-residential treatment and supportive services provided by Department funding.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$4,732,076	\$4,732,076	27.00	27.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$110,088	\$110,088	0.00	0.00
<i>Realign general fund appropriation and positions</i>	\$272,675	\$272,675	0.00	0.00
<i>Replace expiring independent living grant with general fund support</i>	\$112,500	\$250,000	0.00	0.00
<i>Initiate a pilot reintegration program for juveniles leaving juvenile correctional centers</i>	\$250,000	\$250,000	0.00	0.00
<i>Provide transitional beds for female juvenile offenders</i>	\$250,000	\$250,000	0.00	0.00
<i>Increase community mental health treatment for juveniles</i>	\$200,000	\$200,000	0.00	0.00
Total for Service Area	\$5,927,339	\$6,064,839	27.00	27.00

Objective: Juveniles referred for community non-residential services will receive the referred services.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of community non-residential referrals for services that receive the referred services.	90.0%	95.0%

Juvenile Probation and Aftercare Services

This service area implements all probation and aftercare services (parole included) in the Court Service Units administered by the Department.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$52,488,379	\$52,488,379	904.50	904.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$4,045,101	\$4,045,101	0.00	0.00
<i>Adjust federal appropriation</i>	(\$2,900,000)	(\$2,900,000)	0.00	0.00
<i>Realign general fund appropriation and positions</i>	(\$385,541)	(\$385,541)	-1.00	-1.00
<i>Update special fund appropriation</i>	\$85,000	\$85,000	0.00	0.00
<i>Increase community substance abuse treatment for juvenile probationers</i>	\$200,000	\$200,000	0.00	0.00
Total for Service Area	\$53,532,939	\$53,532,939	903.50	903.50

Objective: 35102.01 – To decrease the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being released from a juvenile correctional facility.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility.	37.6% for juveniles released from juvenile correctional centers during FY2003 (with a 12-month follow-up period).	One percent below the FY2003 rate (for juveniles released from the juvenile correctional centers during FY2004, with a 12-month follow-up period).

Objective: To decrease the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being placed on probation with DJJ.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation.	24.8% for juveniles placed on probation during FY2003 (with a 12-month follow-up period).	One percent below the FY2003 rate (for juveniles placed on probation during FY2004, with a 12-month follow-up period).

Financial Assistance for Juvenile Confinement in Local Facilities

This service area addresses the provision of financial support by the Department of Juvenile Justice (DJJ) for the operation of juvenile detention facilities operated by local governments and commissions.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$32,377,273	\$32,377,273	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,758,654	\$1,758,654	0.00	0.00
<i>Adjust federal appropriation</i>	\$156,857	\$156,857	0.00	0.00
<i>Fund security enhancement projects at three local secure detention facilities</i>	\$890,899	\$0	0.00	0.00
Total for Service Area	\$35,183,683	\$34,292,784	0.00	0.00

Objective: To maintain compliance with mandatory standards for local juvenile detention facilities.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Compliance by all detention facilities with all applicable mandatory Interdepartmental and Board of Juvenile Justice Standards.	85% compliance with all applicable standards; 100% with mandatory standards.	100% compliance with all mandatory standards by all local and regional detention facilities by the end of FY2008.

Financial Assistance for Probation and Parole - Local Grants

This service area covers all the financial assistance to the three locally operated Court Service Units (CSUs) (Arlington County, the City of Falls Church, and Fairfax City/County) for the provision of probation and parole services.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,148,004	\$2,148,004	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$167,527	\$167,527	0.00	0.00
Total for Service Area	\$2,315,531	\$2,315,531	0.00	0.00

Objective: To maintain compliance with standards established by the State Board of Juvenile Justice.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Compliance by all locally operated CSUs with Board of Juvenile Justice Standards.	65% compliance with all applicable standards during biannual visits; 80% with standards during biannual visits.	90% compliance with all standards by all three locally operated CSUs by the end of FY2006.

Financial Assistance for Community based Alternative Treatment Services

This service area includes financial support by the Virginia Department of Juvenile Justice (DJJ) for activities of localities for juvenile services under the Virginia Juvenile Community Crime Control Act (VJCCCA). The purpose of the VJCCCA is “to deter crime by providing immediate, effective punishment that emphasizes accountability of the juvenile offender for his actions as well as reduces the pattern of repeat offending” (COV §16.1-309.2).

Since January 1996, funding has been allocated to each local governing body (an independent city or county) through a formula based on factors including the number and types of arrests in a locality and the average daily cost for serving a child. Local governing bodies may provide services directly or purchase them from other public or private agencies. No specific types of programs or services are required.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$15,018,723	\$15,018,723	0.00	0.00
Total for Service Area	\$15,018,723	\$15,018,723	0.00	0.00

Objective: To increase the number of juveniles released from VJCCCA funded programs with a satisfactory completion rating (defined individually by each program).

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Satisfactory completion rate for VJCCCA programs.	74.5% satisfactory completion rate (FY2004 Program Placements who were released from VJCCCA programs).	80.0% satisfactory completion rate by the end of FY2006.

Juvenile Corrections Center Management

This service area implements all services and administration of the secure juvenile correctional facilities, including the Reception and Diagnostic Center, of the Department of Juvenile Justice.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$8,440,050	\$8,440,050	112.00	112.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$490,303	\$490,303	0.00	0.00
<i>Reduce funding for equipment and furnishings at the Culpeper Juvenile Correctional Center</i>	(\$1,000,000)	(\$1,000,000)	0.00	0.00
<i>Realign general fund appropriation and positions</i>	(\$329,797)	(\$329,797)	1.00	1.00
<i>Update special fund appropriation</i>	\$598,786	\$599,874	0.00	0.00
Total for Service Area	\$8,199,342	\$8,200,430	113.00	113.00

Objective: There will be no escapes from secure, state-operated juvenile correctional facilities.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of juvenile escapes from a secure, state-operated juvenile correctional facility.	0 - no escapes	0 - no escapes

Food Services

This service area covers the provision of all food and dietary services to juveniles housed in all of the juvenile correctional centers and the Reception and Diagnostic Center.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$4,983,643	\$4,983,643	54.00	54.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$175,341	\$175,341	0.00	0.00
<i>Adjust federal appropriation</i>	\$202,318	\$202,318	0.00	0.00
<i>Realign general fund appropriation and positions</i>	(\$620)	(\$620)	0.00	0.00
<i>Staff and operate additional housing units at Culpeper and Hanover Juvenile Correctional Centers</i>	\$141,955	\$152,909	4.00	4.00
Total for Service Area	\$5,502,637	\$5,513,591	58.00	58.00

Objective: To increase the percentage of juveniles who are within normal Body Mass Index (BMI) limits for the appropriate gender and age range.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of juveniles who have a BMI within normal limits (by gender and age).	52% of juveniles within normal gender and age limits on the BMI.	55% of juveniles within normal gender and age limits on the BMI.

Medical and Clinical Services

This service area implements all of the medical and clinical services for all of the juvenile correctional centers and the Reception and Diagnostic Center.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$8,809,547	\$8,809,547	50.50	50.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$229,497	\$229,497	0.00	0.00
<i>Adjust federal appropriation</i>	(\$182,947)	(\$182,947)	0.00	0.00
<i>Realign general fund appropriation and positions</i>	\$177,212	\$177,212	2.00	2.00
Total for Service Area	\$9,033,309	\$9,033,309	52.50	52.50

Objective: To provide all juveniles at RDC with intake physical and dental examinations within 5 days of admission and annual physical and dental examinations within 365 days of admission.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To increase the percentage of juveniles in correctional centers receiving intake physical and dental examinations within 5 days of admission and annual physical and dental examinations within 365 days of admission.	80.0% in FY2005	95.0% by the end of FY2007

Physical Plant Services

This service area covers all aspects of facility maintenance and physical plant issues for the juvenile correctional centers (JCCs). This includes fire safety, water and sewage issues, sanitation issues, and facility structure repairs (not included in capital outlay for major projects).

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$5,657,519	\$5,657,519	60.00	60.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$226,788	\$226,788	0.00	0.00
<i>Realign general fund appropriation and positions</i>	\$415,179	\$415,179	3.00	3.00
<i>Staff and operate additional housing units at Culpeper and Hanover Juvenile Correctional Centers</i>	\$224,399	\$234,037	4.00	4.00
<i>Fund the workforce development program at four juvenile correctional centers</i>	\$300,000	\$0	0.00	0.00
Total for Service Area	\$6,823,885	\$6,533,523	67.00	67.00

Objective: Facilities will be in compliance with annual safety and sanitation inspections conducted by federal and state agencies.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Compliance with residential facility standards for facilities that house children. There will be an action plan developed for standards not met.	90%	100% compliance or the development of an action plan to address the deficient standards.

Offender Classification and Time Computation Services

This service area focuses on the correct computation of juvenile sentences and time served in the JCCs, as well the classification and re-classification of juveniles for the safety and proper placement of juveniles.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$947,676	\$947,676	25.00	25.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$92,139	\$92,139	0.00	0.00
<i>Realign general fund appropriation and positions</i>	\$164,598	\$164,598	0.00	0.00
<i>Update special fund appropriation</i>	(\$3,000)	(\$3,000)	0.00	0.00
Total for Service Area	\$1,201,413	\$1,201,413	25.00	25.00

Objective: To maintain current classification assessments of juveniles who are in the JCCs within appropriate time frames.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of juveniles reclassified within 100 days of the initial classification.	10.0% without a reclassification within 100 days	5.0% without a reclassification within 100 days by the end of FY2006

Juvenile Supervision and Management Services

This service area involves the supervision of juveniles and management of the JCCs and RDC. This service area includes juvenile security and linen/laundry services as well (from the previous program and subprogram structure).

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$39,540,060	\$39,540,060	873.00	873.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$3,225,458	\$3,225,458	0.00	0.00
<i>Realign general fund appropriation and positions</i>	(\$244,121)	(\$244,121)	-7.00	-7.00
<i>Update special fund appropriation</i>	(\$586,466)	(\$586,466)	-1.00	-1.00
<i>Staff and operate additional housing units at Culpeper and Hanover Juvenile Correctional Centers</i>	\$1,726,500	\$2,405,946	57.00	57.00
<i>Fund the workforce development program at four juvenile correctional centers</i>	\$356,364	\$471,010	7.00	7.00
Total for Service Area	\$44,017,795	\$44,811,887	929.00	929.00

Objective: To reduce the number of jsecurity staff vacancies in the juvenile correctional centers.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of security staff turnovers in the JCCs.	32.7% turnover rate	20.0% turnover rate

Juvenile Rehabilitation and Treatment Services

This service area involves the provision of rehabilitation, treatment and appropriate recreation services to juveniles committed to the Department of Juvenile Justice (DJJ) and housed in the secure juvenile correctional centers (JCCs).

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$10,059,054	\$10,059,054	170.00	170.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$731,646	\$731,646	0.00	0.00
<i>Adjust federal appropriation</i>	(\$623,588)	(\$623,588)	0.00	0.00
<i>Realign general fund appropriation and positions</i>	(\$298,069)	(\$298,069)	0.00	0.00
<i>Update special fund appropriation</i>	(\$15,408)	(\$15,408)	0.00	0.00
<i>Staff and operate additional housing units at Culpeper and Hanover Juvenile Correctional Centers</i>	\$396,849	\$405,649	8.00	8.00
<i>Fund the workforce development program at four juvenile correctional centers</i>	\$114,502	\$138,613	3.00	3.00
<i>Continue the Residential Substance Abuse Treatment Program</i>	\$135,000	\$135,000	0.00	0.00
Total for Service Area	\$10,499,986	\$10,532,897	181.00	181.00

Objective: To provide individual counseling sessions to juveniles in the JCCs as part of their mandatory and recommended treatment needs.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Average number of individual counseling sessions for juveniles in the JCCs.	Rate of 4.5 sessions (based on a three-year average since FY2002).	Rate of 5.0 by the end of FY2006

Minimum Security Services

This service area covers the administration of the Department of Juvenile Justice's (DJJ) minimum security services offered at Camp New Hope. Camp New Hope is located adjacent to DJJ's Natural Bridge Juvenile Correctional Facility (NBICC). Camp New Hope offers facilities and activities for juveniles at NBICC, as well as other DJJ units and outside groups who wish to use the facility.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$185,882	\$185,882	4.00	4.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$16,905	\$16,905	0.00	0.00
<i>Realign general fund appropriation and positions</i>	\$49,978	\$49,978	0.00	0.00
Total for Service Area	\$252,765	\$252,765	4.00	4.00

Objective: To meet the accreditation standards of the American Camping Association so that Camp New Hope offers a safe and effective program of activities for participants.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Camp New Hope will meet the minimum standards established by ACA to become/remain an accredited ACA site.	none (program certification is currently in the planning stage but is expected to occur in FY2006)	100% of the standards necessary to receive/maintain accreditation

Administrative and Support Services

This service area supports the Department of Juvenile Justice through various administrative functions including Information Technology Services, Accounting and Budget Services, Architectural and Engineering Services, Food and Dietary Services, Personnel Services, and Planning and Evaluation Services.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$13,753,700	\$13,753,700	133.00	133.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$702,080	\$702,080	0.00	0.00
<i>Adjust federal appropriation</i>	\$0	\$0	0.00	0.00
<i>Realign general fund appropriation and positions</i>	\$178,506	\$178,506	2.00	2.00
<i>Update special fund appropriation</i>	(\$78,912)	(\$80,000)	1.00	1.00
<i>Fund safety management initiative</i>	\$80,608	\$73,608	1.00	1.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$279,028	\$175,640	0.00	0.00
<i>Staff and operate additional housing units at Culpeper and Hanover Juvenile Correctional Centers</i>	\$388,305	\$365,759	5.00	5.00
Total for Service Area	\$15,303,315	\$15,169,293	142.00	142.00

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

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management scorecard categories marked as meets expectations for the agency.	80%	100%

Department Of Military Affairs

Mission Statement

The Department of Military Affairs provides an organization that is manned, equipped and trained to protect and serve our communities, Commonwealth and Nation.

Agency Goals:

- Personnel Readiness - Improve personnel readiness through continued use of incentives and other programs.
- Full Time Manning - Increase full-time manning to required levels.
- Increase the number of Full Time General Fund Employees Supporting the mission.
- Develop innovative approaches to provide resources for building, renovating and maintaining the 49 armories throughout the Commonwealth.
- To assure a safe and healthy workplace for state employees, to reduce the incidence of work related accident and illness occurring in the Department of Military Affairs and to ensure that injured employees receive benefits for which they are eligible.
- Administration C-130: Administrative support aircraft for Virginia National Guard to support civil support team (CST) and mobility support for all Virginia National Guard Units.
- Challenge Program: Promote and enhance the Challenge program that intervenes in the lives of at-risk youth in order to assist high school dropouts to become productive members of society.
- Relocate the Property and Fiscal Office Warehouse closer to the Fort Pickett office.
- Build a readiness center for the Department of Military Affairs headquarters.
- Repave/repair hard surface streets at Fort Pickett.
- Improve access to information and communications resources within the Virginia National Guard through hardware and software upgrades, maintenance of a secure network and user training.

Customers Served:

- Citizens of the United States/Department of Defense/President
- Citizens of Virginia/Governor
- Families (military and civilian)
- Employees (part-time members and full time employees)
- Virginia Communities
- Employers of Traditional Guard Members
- Other Federal Agencies
- Other state Agencies
- Other States

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$6,957,763	\$16,085,733	\$23,043,496	\$11,771,082	\$11,272,414	262.50
FY 2004	\$6,916,017	\$19,085,733	\$26,001,750	\$11,577,125	\$14,424,625	262.50
FY 2005	\$7,002,742	\$23,813,107	\$30,815,849	\$14,640,455	\$16,175,394	280.50
FY 2006	\$8,513,205	\$27,170,407	\$35,683,612	\$17,663,648	\$18,019,964	352.50
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$8,513,205	\$27,170,407	\$35,683,612	\$17,044,454	\$18,639,158	352.50
FY 2007 Addenda	\$1,723,973	\$1,058,314	\$2,782,287	\$1,699,287	\$1,083,000	9.00
FY 2007 TOTAL	\$10,237,178	\$28,228,721	\$38,465,899	\$18,743,741	\$19,722,158	361.50
FY 2008 Base Budget	\$8,513,205	\$27,170,407	\$35,683,612	\$17,044,454	\$18,639,158	352.50
FY 2008 Addenda	\$696,829	\$1,058,314	\$1,755,143	\$1,664,287	\$90,856	9.00
FY 2008 TOTAL	\$9,210,034	\$28,228,721	\$37,438,755	\$18,708,741	\$18,730,014	361.50
CAPITAL OUTLAY BUDGET SUMMARY:						
FY 2007 Capital	\$3,237,000	\$10,545,000	\$13,782,000	\$0	\$13,782,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$142,366 (GF) and \$845,114 (NGF).
- ▶ **Fund recurring National Guard life insurance payments**
Provides funding for the recurring state portion of Virginia National Guard members' life insurance payments. For each year, \$350,220 (GF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$16,387 (GF). For 2008, \$24,243 (GF).
- ▶ **Provide funds to the Virginia National Guard Foundation**
Adds funding to the Virginia National Guard Foundation for grants and loans for National Guard families facing financial hardship related to the deployment of family members. For 2007, \$500,000 (GF).
- ▶ **Increase Fort Pickett police force**
Provides funding and positions to increase the Fort Pickett police force by three, to a total of nine. This will bring the total police force employment closer to a staff of eleven, as outlined in the Virginia State Criminal Justice Services Study. For 2007, \$190,000 (GF) and three positions. For 2008, \$155,000 (GF).
- ▶ **Increase support to Maneuver Training Center billeting operation**
Provides funding for additional staff to support the billeting office of the Maneuver Training Center. Increased staff is necessary due to a growth in the number of tenants occupying Fort Pickett. For 2007, \$105,200 (NGF) and four positions. For 2008, \$105,200 (NGF).
- ▶ **Increase facility maintenance personnel**
Provides funding and additional staff to support maintenance for the Maneuver Training Center. Additional staffing is necessary due to increased numbers occupying Fort Pickett. For 2007, \$108,000 (NGF) and two positions. For 2008, \$108,000 (NGF).

► **Fund equipment and training for the Virginia Defense Force**

Adds funding for equipment and training for the Virginia Defense Force. Funds are needed due to increased activation resulting from the deployment of National Guard forces. For each year, \$25,000 (GF).

► **Establish Military Family Fund**

Provides funding, as proposed by the Governor's Citizen Soldier Council, for the families of Virginia National Guard members and members of the reserves of the armed services of the United States that have been activated since September 11, 2001 and who are in financial need. For 2007, \$500,000 (GF).

Agency Summary of Recommended Capital Outlay Addenda

► **Construct Winchester Readiness Center**

Provides funding to construct the Winchester Readiness Center and Field Maintenance Shop. This facility will support administration, training, storage, and maintenance for the 116th Infantry of Virginia. Federal funds have been approved. For the biennium, \$3.2 million (GF) and \$10.5 million (NGF).

Agency Service Areas:

Tuition Assistance

This service area provides financial assistance to both Army and Air guard personnel to attend in-state educational institutions. Last year, with the help of the General Assembly and the Governor, the funding to this area was increased to include full tuition, fees and books. To receive this financial assistance, the guard member must agree to a two year service commitment, achieve passing grades and continue to satisfactorily perform their guard assignments, which includes random drug testing. This area provides the Virginia National Guard with a recruiting and retention incentive that is not available to the reserve and active branches of service. Most states that are coming close to achieving strength requirements have a developed educational assistance programs that meet the needs of the members.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,250,001	\$2,250,001	0.00	0.00
Total for Service Area	\$2,250,001	\$2,250,001	0.00	0.00

Objective: Personnel Readiness - Improve personnel readiness through use of incentives and other programs

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Strength management program	Current baseline is to maintain the overall Virginia Army National Guard strength at 88% and The Air National Guard Strength at 98% of assigned strength.	The target is to recruit 1,400 Army and 200 Air National Guardsmen and retain 82% Army and 90% of the current Virginia National Guardsmen.

Recruitment Incentives

This activity provides a \$500 bonus to National Guard members that successfully recruit a new person into the Army National Guard

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$95,200	\$95,200	0.00	0.00
<i>Fund recurring National Guard life insurance payments</i>	\$350,220	\$350,220	0.00	0.00
Total for Service Area	\$445,420	\$445,420	0.00	0.00

Objective: To enlist additional personnel into the Virginia Army National Guard

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Paid incentive enlistment program	base line is 190 new enlistments	100 % success would be 190 new enlistments.

Virginia Commonwealth Challenge Program

Challenge is a program that intervenes in the lives of Virginia's at-risk youth to assist high school dropouts to become productive members of society. The program does this by recruiting 150-200 students each six months 200 + each year; to attend a five month residential "military Style" school located at the State Military Reservation, Virginia Beach. The program goals are: to provide values, skills education and self-discipline to students; to integrate graduates into the community through; mentors, who are assigned to each graduate for a period of one year as follow up support.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,653,732	\$3,653,732	54.00	54.00
Total for Service Area	\$3,653,732	\$3,653,732	54.00	54.00

Objective: Establish and maintain a 100% placement rate with no greater than a 2% recidivism rate

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Challenge Placement Rate	Expectation is that all cadets will be positive outcomes 100%	The measure target is 98%

General Weapons Warehousing

This activity provides resources for the operation, repair and maintenance of the 49 armories located at various locations throughout the Commonwealth of Virginia. This involves contracting for repairs, staffing at the various location and utilities. The armory is usually a stand alone facility that contains an assembly hall (aka drill floor), several classrooms, storage areas for military equipment, parking area for service members, and an arms vault.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,240,835	\$2,240,835	8.00	8.00
Total for Service Area	\$2,240,835	\$2,240,835	8.00	8.00

Objective: To operate and maintain the Commonwealths Armories at a level that reflect positively on the Commonwealth and the Virginia National Guard

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Cost per square foot budgeted for Armory maintenance and repair	The base line expended in FY-05 was \$1.54 per square foot of building space.	The target is increase this to \$3.58 per square foot.

Virginia State Defense Force

The Virginia State Defense Force, with a target membership of 1,200, shall be organized within and subject to the control of the Department of Military Affairs. The Defense Force shall provide an adequately trained organized reserve militia to assume control of Virginia National Guard facilities and to secure any federal and state property left in place in the even of mobilization of the Virginia National Guard. Also provide assistance in the call to state active duty by the Governor.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$56,672	\$56,672	0.00	0.00
Fund equipment and training for the Virginia Defense Force	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$81,672	\$81,672	0.00	0.00

Objective: To provide high quality services to members of the Virginia National Guard and their families.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Assistance Provided to the Virginia National Guard	based line would be that budget hours are less than 100% of budgeted hours.	the target is hours budgeted are less than or equal to 100% of the hours actually expended.

Security Services

Physical and electronic security is provided at differing levels in all facilities throughout the Commonwealth. This can be as simple as adequate locks on the doors through electronic access and surveillance systems. The majority of this activity is fund with federal funds while the state headquarters and Fort Pickett police Department are fund with general funds.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$4,377,469	\$4,377,469	98.00	98.00
<i>Increase Fort Pickett police force</i>	\$190,000	\$155,000	3.00	3.00
Total for Service Area	\$4,567,469	\$4,532,469	101.00	101.00

Objective: Prevent unauthorized access to controlled areas.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Keeping the BAD guys out.	current data display zero unauthorized intrusions.	Zero successful intrusion attempts

Fort Pickett and Camp Pendelton Operations

Fort Pickett is a 40,000 acre military training installation the was BRACed and the Commonwealth of Virginia through the Virginia National Guard, assumed operation of the installation. This installation consists of 1.5 million square feet of buildings, tank training trails, leadership skill development course, urban assault course and other ranges that support military and civilian training. The installation at Virginia Beach (state military reservation) consists of numerous buildings that are used for classroom training, leased buildings to the Navy Sealift Command, the Virginia Beach Armory, the Challenge Youth program and the Air Guard engineering unit.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$15,334,635	\$15,334,635	112.00	112.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$845,114	\$845,114	0.00	0.00
<i>Increase support to Maneuver Training Center billeting operation</i>	\$105,200	\$105,200	4.00	4.00
<i>Increase facility maintenance personnel</i>	\$108,000	\$108,000	2.00	2.00
Total for Service Area	\$16,392,949	\$16,392,949	118.00	118.00

Objective: Continue the growth and increase utilization of both Fort Pickett and the State Military Reservation.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Training Site Readiness	Fy-05 is that 85% of faculties will meet the green standard	85% of the facility evaluative criteria will be met.

Operations and Maintenance Services

This service includes those items covered under a federal/state cooperative agreement (contract) relative organizational maintenance shops, certain training site costs, Virginia Air National Guard operations and other 100% federally fund operations.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,212,464	\$3,212,464	27.88	27.88
Total for Service Area	\$3,212,464	\$3,212,464	27.88	27.88

Objective: Maintain and operate federal/state cooperative agreement (contract) relative organizational maintenance shops, certain training site costs, Virginia Air National Guard operations and other 100% federally fund operations

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of Facilities that do not meet Green readiness level	base is that at 85% of criteria will be met	The target is that 85% of the evaluative criteria will be met or exceeded.

Administrative and Support Services

The administrative service area provides the human resources, facilities and equipment to perform the support functions of human resource management, budgeting, accounting, planning, procurement and management.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$4,462,604	\$4,462,604	52.62	52.62
<i>Transfer centrally funded amounts to agency budgets</i>	\$142,366	\$142,366	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$16,387	\$24,243	0.00	0.00
<i>Provide funds to the Virginia National Guard Foundation</i>	\$500,000	\$0	0.00	0.00
<i>Establish Military Family Fund</i>	\$500,000	\$0	0.00	0.00
Total for Service Area	\$5,621,357	\$4,629,213	52.62	52.62

Objective: To ensure compliance with state and federal laws, regulations, rules and procedures related to accounting, procurement, personnel, budgeting and procurement.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Administrative operations meeting the challenge	No notices of noncompliance in any of the above reports.	Zero quality and quantity exception items reported.

Objective: To ensure that resources are used efficiently and programs are managed effectively and in a manner consistent with applicable state and federal requirements

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
	The 2005 calculated baseline from the agency scorecard was 100%	The measure target is 100%

Department of State Police

Mission Statement

The Virginia State Police, independent yet supportive of other law enforcement and criminal justice agencies, will provide high quality, statewide law enforcement services to the people of Virginia and our visitors.

Agency Goals:

- Ensure the safety and security of citizens and their property.
- Promote the safe and orderly flow of traffic on Virginia's highways.
- Strive to eliminate illegal drug use within Virginia.
- Provide available department resources to requesting law enforcement agencies.
- Ensure the safety, security, and high morale of department personnel.
- Continually seek ways to deliver the most cost-effective and efficient law enforcement services possible.

Customers Served:

- Virginia Citizens
- Out of State Citizens
- Businesses
- Virginia Law Enforcement Agencies
- Out of State Law Enforcement Agencies
- Virginia Courts
- Out of State Courts
- Gun Dealers
- Entities Registered for Community Notification of Sex Offenders
- Sex Offenders
- Circuit Courts
- Retired Law Enforcement Personnel
- Department Employees
- State Agencies
- Commissions/Authorities
- Federal, State, and Local Criminal Justice Agencies
- Motor Carriers
- Federal Motor Carrier Safety Administration
- Property and casualty insurance companies licensed to operate in Virginia
- Commonwealth's Attorneys and staff
- Multi-jurisdictional investigative task forces
- Inspection Stations
- Inspectors (active)
- Federal, State, and Local Law Enforcement Agencies
- Emergency Medical Response Personnel

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$163,875,257	\$53,340,059	\$217,215,316	\$166,083,050	\$51,132,266	2,704.00
FY 2004	\$162,436,555	\$49,586,512	\$212,023,067	\$165,579,552	\$46,443,515	2,704.00
FY 2005	\$170,587,323	\$52,091,271	\$222,678,594	\$166,592,132	\$56,086,462	2,708.00
FY 2006	\$175,924,225	\$52,262,575	\$228,186,800	\$166,901,191	\$61,285,609	2,720.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$175,924,225	\$52,262,575	\$228,186,800	\$163,766,371	\$64,420,429	2,720.00
FY 2007 Addenda	\$20,655,324	\$9,053,756	\$29,709,080	\$19,445,204	\$10,263,876	0.00
FY 2007 TOTAL	\$196,579,549	\$61,316,331	\$257,895,880	\$183,211,575	\$74,684,305	2,720.00
FY 2008 Base Budget	\$175,924,225	\$52,262,575	\$228,186,800	\$163,766,371	\$64,420,429	2,720.00
FY 2008 Addenda	\$21,116,242	\$9,053,756	\$30,169,998	\$19,445,204	\$10,724,794	0.00
FY 2008 TOTAL	\$197,040,467	\$61,316,331	\$258,356,798	\$183,211,575	\$75,145,223	2,720.00
CAPITAL OUTLAY BUDGET SUMMARY:						
FY 2007 Capital	\$200,000	\$0	\$200,000	\$0	\$200,000	0.00
FY 2008 Capital	\$2,495,000	\$0	\$2,495,000	\$0	\$2,495,000	0.00

Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$11.9 million (GF) and \$1.8 million (NGF).
- ▶ **Eliminate one-time funding provided for the anti-gang initiative**
Removes one-time funding provided to purchase vehicles for the additional anti-gang trooper positions. For each year, a reduction of \$360,000 (GF).
- ▶ **Provide the full cost of partially funded items**
Annualizes funding supporting the anti-gang, Fusion Center, and Network Operations Center activities. Initial funding was provided for a partial fiscal year. For each year, \$952,732 (GF).
- ▶ **Reflect administrative nongeneral fund increases**
Increases nongeneral fund appropriation for the Help Eliminate Auto Theft program, Insurance Fraud Unit, asset forfeiture, and federal grants. The agency relies on this funding to support salaries and related benefits, equipment, travel, and training. For each year, \$5.7 million (NGF).
- ▶ **Increase appropriations for Insurance Fraud fund and Help Eliminate Auto Theft fund**
Increases the nongeneral fund appropriation for the Help Eliminate Auto Theft fund and the Insurance Fraud fund. The State Corporation Commission transfers cash to the Department of State Police to support salaries and related benefits and operating expenses of the two programs. For each year, \$1.6 million (NGF).
- ▶ **Maximize trooper patrol strength**
Provides funding to support 70 state trooper positions filled in 2006. For each year, \$4.9 million (GF).
- ▶ **Adjust funding for agency expenditures related to cost of basic operations**
Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$48,751 (GF). For 2008, \$134,840 (GF).

► **Replace law enforcement automated systems**

Provides funding to update information repositories (e.g., wanted persons, criminal history, concealed weapons permits) and upgrade the Sun and Exchange servers. Funding is provided to upgrade the mug shot system, providing law enforcement agencies with real-time access to mug shot photos on a statewide basis. For 2007, \$2.3 million (GF). For 2008, \$3.5 million (GF).

► **Enhance sex offender registry**

Provides funding to upgrade the sex offender registry hardware and software. For 2007, \$914,594 (GF).

Agency Summary of Recommended Capital Outlay Addenda

► **Renovate the agency's original administrative headquarters building (1939 edition)**

Funds the removal of asbestos and lead base paint and upgrades of lighting and HVAC to meet current standards. The funding also permits upgrade in electrical service to handle the current load requirements associated with office automation equipment. For the biennium, \$2.7 million (GF).

Agency Service Areas:

Information Technology Systems and Planning

Effective law enforcement requires the capability to access data from many sources. The Information Technology and Planning Service Area is responsible for maintaining the computers and information systems that make this access possible. Some of these critical systems include the Virginia Criminal Information Network (VCIN), the Computerized Criminal History System (CCH), the Automated Fingerprint Identification System (AFIS), the State Police Administrative Network (SPAN), and the Incident-Based Reporting System (IBR). The Information Technology and Planning Service Area is also responsible for conducting research in innovative law enforcement techniques and products, evaluating existing programs and policies, updating staffing formulas, developing goals and objectives for the department, and long-range planning. Additionally, this service area is responsible for the department's grant management program and the accreditation program.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$8,228,640	\$8,228,640	32.00	32.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$265,307	\$265,307	0.00	0.00
<i>Replace law enforcement automated systems</i>	\$2,258,852	\$3,548,275	0.00	0.00
Total for Service Area	\$10,752,799	\$12,042,222	32.00	32.00

Objective: Provide rapid access to local, state, and federal criminal justice systems.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of transactions transmitted through the Virginia Criminal Information Network (VCIN)	In CY 2004, 273,300,020 transactions were transmitted through the Virginia Criminal Information Network (VCIN).	To maintain or increase the number of transactions transmitted through the Virginia Criminal Information Network (VCIN).

Criminal Justice Information Services

The Criminal Justice Information Service Area encompasses the collection, storage, and retrieval of important law enforcement data. This area includes criminal history records, fingerprints, investigative reports, and photo laboratories. This service area is also responsible for all records pertaining to the department, both administrative and archival. The Incident-Based Reporting (IBR) System collects and analyzes crime statistics submitted by participating law enforcement agencies throughout the state. Crime statistics collected include data on 26 different offense categories and on arrests for all criminal offenses. The Criminal Justice Information Service Area also administers the Virginia Criminal Information Network (VCIN) and maintains the Central Criminal Records Exchange (CCRE) and the Automated Fingerprint Identification System (AFIS). It is the repository for Concealed Weapons Permits and the Sex Offender Registry. In addition, the Virginia Missing Children's Clearinghouse and the Non-Criminal Justice Interface (NCJI) are maintained in this Division. Activation of the AMBER Alert system is also coordinated by the Criminal Justice Information Service Area.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$6,826,039	\$6,826,039	121.00	121.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$464,175	\$464,175	0.00	0.00
Total for Service Area	\$7,290,214	\$7,290,214	121.00	121.00

Objective: Enhance efficiency and effectiveness of criminal justice agencies and improve officer safety and public safety by maintaining VCIN.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of transactions transmitted through the Virginia Criminal Information Network (VCIN)	In CY 2004, 273,300,020 transactions were transmitted through the Virginia Criminal Information Network (VCIN).	To maintain the number of transactions transmitted through the Virginia Criminal Information Network (VCIN).

Telecommunications and Statewide Agencies Radio System (STARS)

The Telecommunications and STARS Service Area is responsible for radio maintenance, dispatch services, microwave installation and maintenance, telephone installation and maintenance, communications system upgrade, electronics, and support of other state agencies with their communication systems.

The Communications Division designs, installs, operates and maintains land mobile radios, microwave radios, and private telephone networks. This responsibility includes compliance with requirements of the Federal Communications Commission (FCC), the Federal Aviation Administration (FAA) and the Environmental Protection Agency (EPA). Other functions include providing pager, cellular, and wireless data equipment and services; installing, repairing and maintaining radio towers; and providing communications support for special events.

The Statewide Agencies Radio System (STARS) Program was originally conceived to be an upgrade to the Virginia State Police's antiquated 1977 land mobile radio system. As planning progressed, the project evolved into a shared system composed of the twenty state agencies that use two-way radio communication as a regular part of their operations. The implementation phase of STARS is now underway. STARS will be one of the first statewide systems to employ digital trunked technology in the VHF 150 MHz band. It will also be one of the first projects to employ an integrated voice and data land mobile radio architecture, which uses the same mobile radio for both voice and law enforcement computer communications. Virginia will, therefore, have statewide mobile data coverage. STARS is scheduled to be operational in December 2005 in the Richmond area. The STARS Project will be implemented over a six-year period.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$15,894,510	\$15,894,510	193.00	193.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$690,991	\$690,991	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$140,732	\$140,732	0.00	0.00
Total for Service Area	\$16,726,233	\$16,726,233	193.00	193.00

Objective: Improve the response to citizens requesting police services through the department's communications centers.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of crime victims and individuals involved in traffic accidents who rate the assistance received from the call-taker or dispatcher as "Very Good" or "Excellent"	In CY 2004, 87.1 percent of survey respondents rated assistance received from the call-taker or dispatcher as "Excellent" or "Very Good."	Eighty-eight percent of survey respondents will rate assistance received from the call-taker or dispatcher as "Excellent" or "Very Good."

Firearms Purchase Program

The Virginia Firearms Transaction Program has been cited as an exemplary program and used as a model for other states. This service area provides gun dealers with instantaneous confirmation of prospective purchaser's eligibility to purchase a firearm. The Firearms Transaction Program provides for the approval at the point-of-sale for all firearms, except antiques and curios, based on the results of a criminal history record information check on the buyer by accessing all appropriate state databases and the National Instant Check System (NICS). This service area also includes investigation of illegal attempts to purchase firearms, the multiple handgun purchase system, machine gun registration, and the criminal firearms clearinghouse.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$638,095	\$638,095	14.00	14.00
Transfer centrally funded amounts to agency budgets	\$59,245	\$59,245	0.00	0.00
Total for Service Area	\$697,340	\$697,340	14.00	14.00

Objective: Prevent the illegal sale or purchase of firearms.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of firearms retrievals necessitated by improper approvals or failure to approve in a timely manner	In CY 2004, the department initiated 11 retrievals.	Regardless of inadequate staffing levels and high turnover rates, the department strives to totally eliminate the need for firearms retrievals.

Sex Offender Registry Program

The department maintains the Virginia Sex Offender and Crimes Against Minors Registry (SOR) pursuant to §19.2-390.1, Code of Virginia, for the protection of children and those individuals vulnerable to sexual offenders and predators. Persons having been convicted of certain criminal sex offenses are required to register and reregister with the SOR and such information is available to law enforcement officials, entities having control over or caring for children and to private individuals concerned about the safety of their children.

Information maintained in the SOR regarding violent sex offenders is available to all inquiring via the Internet. All public, parochial, denominational or private elementary or secondary schools, and any state-licensed or state-regulated child caring institutions, child day centers, child day programs, family day homes, foster homes or group homes that register with the SOR are notified of sex offenders residing in the community where their facilities are located.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,150,000	\$1,150,000	8.00	8.00
Transfer centrally funded amounts to agency budgets	\$80,578	\$80,578	0.00	0.00
Enhance sex offender registry	\$914,594	\$0	0.00	0.00
Total for Service Area	\$2,145,172	\$1,230,578	8.00	8.00

Objective: Enhance public safety by ensuring accuracy of information available to citizens regarding the location of known sex offenders.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of visitors to the Sex Offender Registry website since its inception	There have been 5,271,922 visitors to the Sex Offender Registry Website since its inception. (June 22, 2005)	The department will strive to increase the number of visitors by 750,000 each fiscal year.

Concealed Weapons Program

The Concealed Weapons Service Area is responsible for fingerprinting applicants for concealed handgun permits and checking them through the Automated Fingerprint Identification System (AFIS) to ensure they are eligible for a concealed weapons permit. This area maintains the Concealed Weapons database on the Virginia Criminal Information Network (VCIN) by entering the permit holder's name and description into the database. This includes permits held by residents, non-residents, and retired law enforcement personnel. This service area also notifies Circuit Courts of violations involving persons with concealed weapons permits and performs monthly comparisons of concealed weapons permit holders and subjects of protective orders. The Concealed Weapons Service Area is tasked with issuing concealed weapons permits to retired sworn employees of the Department of State Police and monitoring firearms training of retired sworn employees of the Department of State Police with nationwide carry privileges.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$315,980	\$315,980	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$11,360	\$11,360	0.00	0.00
Total for Service Area	\$327,340	\$327,340	0.00	0.00

Objective: Ensure the concealed weapons database in VCIN is accurate and up-to-date.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of concealed weapons permits received and entered into the Virginia Criminal Information Network	In CY 2004, the department received and entered 27,166 concealed weapons permits.	Enter 100 percent of permits received.

Aviation Operations

The Aviation Service Area provides critical support to law enforcement operations, including medical evacuation of injured persons, search and rescue, and marijuana eradication. The Unit is headquartered at Chesterfield Airport and has bases in Manassas, Lynchburg, and Abingdon. Medevac units are located in Chesterfield, Lynchburg, and Abingdon. The Aviation Unit currently has seven helicopters and four planes.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$5,796,430	\$5,796,430	29.00	29.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$187,319	\$187,319	0.00	0.00
Total for Service Area	\$5,983,749	\$5,983,749	29.00	29.00

Objective: Provide aviation support for law enforcement operations.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of aviation missions completed	Since 2000, the department has completed an average of 2,311 aviation missions per calendar year.	The department will strive to complete 2,311 aviation missions per calendar year.

Commercial Vehicle Enforcement

Maximum gross vehicle weight and vehicle size restrictions are necessary to reduce undue wear and tear of the highway surfaces and improve highway safety. The Commercial Vehicle Enforcement Service Area is responsible for the enforcement of large commercial vehicle size and weight regulations, which includes inspection of these vehicles.

Size and weight laws are enforced at permanent weighing facilities which operate on days, nights, weekends, and holidays. Portable scales are also used in this program.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,937,669	\$3,937,669	72.00	72.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$352,376	\$352,376	0.00	0.00
Total for Service Area	\$4,290,045	\$4,290,045	72.00	72.00

Objective: Decrease crashes involving motor carriers by ensuring safe vehicles and drivers.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of summonses issued by commercial vehicle enforcement officers for weight violations	Commercial vehicle enforcement officers issued 54,620 summonses for weight violations in CY 2004.	The department will strive to maintain or increase the number of summonses issued by commercial vehicle enforcement officers for weight violations.

Counter-Terrorism

The events of September 11, 2001, dramatically changed the role of law enforcement agencies. In addition to providing traditional law enforcement services, law enforcement agencies now have to prepare for potential terrorist incidents. Response to terrorist incidents is currently the responsibility of the Counter-Terrorism and Criminal Interdiction Unit (CCIU). In addition to its criminal interdiction activities, this unit is trained and equipped to respond to environmental crime scenes. The seven areas within the CCIU serve as core members of the Statewide Regional Response Teams. These teams are composed of CCIU personnel, tactical team members, evidence technicians, and arson/bomb technicians. In the event of a terrorist incident involving an environmental crime scene, the Statewide Regional Response Team would respond.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$5,082,500	\$5,082,500	64.00	64.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$338,501	\$338,501	0.00	0.00
<i>Eliminate one-time funding provided for the anti-gang initiative</i>	(\$360,000)	(\$360,000)	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$496,345	\$496,345	0.00	0.00
Total for Service Area	\$5,557,346	\$5,557,346	64.00	64.00

Objective: Ensure a coordinated response to terrorist incidents.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of certified hazardous materials technicians trained to conduct terrorism response	The department has 41 certified hazardous materials technicians as of June 20, 2005. Several personnel recently assigned to conduct terrorism response have not been certified.	Ensure all personnel assigned to conduct terrorism response are certified hazardous materials technicians.

Help Eliminate Auto Theft (HEAT)

The Help Eliminate Auto Theft Program (H.E.A.T.) is Virginia's comprehensive attack on motor vehicle theft through enforcement, recoveries, intelligence gathering, and preventive initiatives. Since the inception of this program in 1991, auto theft in Virginia has decreased by almost 18 percent.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,515,000	\$1,515,000	8.00	8.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$100,006	\$100,006	0.00	0.00
<i>Reflect administrative nongeneral fund increases</i>	\$215,000	\$215,000	0.00	0.00
<i>Increase appropriations for Insurance Fraud fund and Help Eliminate Auto Theft fund</i>	\$385,000	\$385,000	0.00	0.00
Total for Service Area	\$2,215,006	\$2,215,006	8.00	8.00

Objective: Reduce the number of motor vehicle thefts in Virginia.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of motor vehicle thefts in Virginia	In CY 2003, there were 17,566 motor vehicle thefts in Virginia.	Reduce motor vehicle thefts in Virginia by 2% each calendar year.

Drug Enforcement

While some of the department's narcotics enforcement is handled within the Uniform Patrol Service Area, enforcement of the Commonwealth's narcotics laws requires a level of expertise and commitment of time not always available within the Uniform Patrol Service Area. The Drug Enforcement Service Area includes general drug investigations, multi-jurisdictional operations, interdiction, drug detection, asset forfeiture, surveillance, marijuana eradication, and maintenance of the Drug Trust Account.

The Bureau of Criminal Investigation remains committed to its support of law enforcement agencies' efforts to enforce drug laws through coordination and participation in state, local and federal task forces. Many of the cases are historical conspiracies that require long-term investigations. The Bureau's flexibility permits it to work in rural areas, as well as urban localities.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$14,260,155	\$14,260,155	135.00	135.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$619,570	\$619,570	0.00	0.00
<i>Reflect administrative nongeneral fund increases</i>	\$400,000	\$400,000	0.00	0.00
Total for Service Area	\$15,279,725	\$15,279,725	135.00	135.00

Objective: Continue to remove illegal drugs from Virginia.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Value of illegal drugs seized by Bureau of Criminal Investigation personnel, including task forces and specialty units	In CY 2004, Bureau of Criminal Investigation personnel, including task forces and specialty units, seized \$41,242,193 in illegal drugs.	To maintain or increase the value of illegal drugs seized by Bureau of Criminal Investigation personnel, including task forces and specialty units.

Crime Investigation and Intelligence Services

Enforcement of the Commonwealth's criminal laws (e.g., homicide, felonious assault, and arson/explosives) requires a level of expertise and commitment of time not available within the Uniform Patrol Service Area. The Criminal Investigation and Intelligence Service Area is responsible for responding to requests for investigative support from the Governor, Attorney General, Commonwealth Attorneys, Grand Juries, department employees, and Chiefs of Police and Sheriffs throughout the Commonwealth of Virginia. Functions performed by this service area include general investigations and specialized investigations involving arson/bomb, white collar crime, public officials, high technology crimes, computer evidence recovery, crime scene examination, fugitives, auto theft investigation, surveillance, polygraph examination, and financial crimes. The Criminal Intelligence Division supports federal, state, and local law enforcement investigations by processing intelligence, and providing technical equipment, wire intercepts, cameras, and surveillance vans for state and local law enforcement investigations. The Crime Investigation and Intelligence service area is also responsible for operating the Virginia Fusion Center (VFC). The VFC greatly enhances the department's abilities to collect, analyze, and disseminate terrorism-related intelligence information in a more efficient and effective manner. The primary benefits include increased information sharing at all levels of federal, state and local governments, as well as with key private businesses and the public. The VFC allows direct communication with local agencies in their response and recovery efforts, and will allow for the direct support of the Virginia Emergency Operations Center.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$19,640,080	\$19,640,080	241.00	241.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,264,091	\$1,264,091	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$315,655	\$315,655	0.00	0.00
Total for Service Area	\$21,219,826	\$21,219,826	241.00	241.00

Objective: Reduce crime in Virginia.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of criminal cases opened by BCI personnel, including task forces and specialty units	In CY 2004, there were 9,100 cases opened by BCI personnel, including task forces and specialty units.	Increase the number of cases opened by BCI personnel, including task forces and specialty units, by two percent each year.

Uniform Patrol Services (Highway Patrol)

The department is responsible for patrolling over 64,000 miles of roadways and interstate highways throughout Virginia. Uniformed personnel enforce both traffic and criminal laws and conduct motor vehicle and aircraft crash investigations. These personnel also enhance public safety through presentations on traffic safety and crime prevention. In order to protect citizens and their property in the event of civil disturbances, natural disasters, and terrorist incidents, uniformed personnel are trained and equipped to restore order.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$105,646,243	\$105,646,243	1,417.00	1,417.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$6,999,253	\$6,999,253	0.00	0.00
<i>Reflect administrative nongeneral fund increases</i>	\$4,000,000	\$4,000,000	0.00	0.00
<i>Maximize trooper patrol strength</i>	\$4,906,440	\$4,906,440	0.00	0.00
Total for Service Area	\$121,551,936	\$121,551,936	1,417.00	1,417.00

Objective: Improve the response to citizens requesting police services to ensure the safety of victims and to increase the likelihood of apprehending offenders.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of crime victims and individuals involved in traffic accidents who rate their experience with the department as "Very Good" or "Excellent"	In CY 2004, 84.9 percent of survey respondents rated the overall quality of service as "Excellent" or "Very Good."	The department will strive to maintain the same level of service in the face of increasing workload and severe manpower shortages.

Motorists Assistance Program

The Motorist Assistance Program currently operates in the four largest metropolitan areas in Virginia including Chesapeake, Fairfax, Richmond and in the Roanoke/Salem areas. During 2004, motorist assistance aides provided assistance to disabled or stranded motorists on more than 58,000 occasions. State Police motorist assistance aides provided services such as fixing flat tires, providing gasoline, jumpstarting vehicles, directing traffic, and making cellular phone calls for additional assistance or to notify family members of a stranded motorist's situation. Motorist assistance aides are frequently instrumental in the arrest of drunk drivers and aggressive drivers by reporting erratic driving behavior to troopers who subsequently make the apprehension.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,382,065	\$1,382,065	16.00	16.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$92,777	\$92,777	0.00	0.00
Total for Service Area	\$1,474,842	\$1,474,842	16.00	16.00

Objective: Improve highway safety by removing disabled vehicles from the roadway.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of assists provided by motorist assistance aides	In CY 2004, motorist assistance aides provided 58,324 assists to motorists.	Maintain or increase the number of assists provided to motorists by motorist assistance aides.

Insurance Fraud Program

It has been estimated that insurance fraud costs each insured Virginia citizen approximately \$100 in additional insurance premiums annually and adds as much as \$1,000 to the cost of goods and services. This service area is dedicated to reducing the impact of fraudulent insurance claims on the law-abiding citizens of Virginia. The Insurance Fraud Program currently has special agents located strategically throughout the state. Their primary focus is on fraudulent property and casualty insurance and workers' compensation claims. The law now requires that if insurance professionals have reason to believe that someone is violating this statute, they are required to disclose this information to the Virginia State Police.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,985,000	\$3,985,000	34.00	34.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$303,957	\$303,957	0.00	0.00
<i>Reflect administrative nongeneral fund increases</i>	\$1,116,301	\$1,116,301	0.00	0.00
<i>Increase appropriations for Insurance Fraud fund and Help Eliminate Auto Theft fund</i>	\$1,010,700	\$1,010,700	0.00	0.00
Total for Service Area	\$6,415,958	\$6,415,958	34.00	34.00

Objective: Decrease insurance fraud in Virginia.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amount of restitution ordered in insurance fraud cases	In CY 2004, defendants in insurance fraud cases were ordered by the court to pay \$369,136 in restitution.	Maintain the amount of restitution ordered in insurance fraud cases.

Vehicle Safety Inspections

With the implementation of the Motor Vehicle Inspection Program in 1932, Virginia embarked upon and has continued in a leadership role in the promotion of highway safety. Reduction in the number of vehicles with safety defects on Virginia's highways is the implicit goal of the Vehicle Safety Inspections service area. This service area is performed by the Safety Division and includes program administration, enforcement of motor carrier safety and hazardous materials regulations, compliance reviews, supervision of the inspection program, safety equipment approval, and administration of the Inter-Departmental and Intra-Departmental Safety Programs. The Safety Division is also responsible for the supervision and testing of approved mechanics to ensure compliance with inspection rules and procedures.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$17,398,644	\$17,398,644	149.00	149.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,115,405	\$1,115,405	0.00	0.00
Total for Service Area	\$18,514,049	\$18,514,049	149.00	149.00

Objective: Ensure the integrity of the Motor Vehicle Safety Inspection Program by conducting periodic visits of inspection stations.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of station visits conducted	In CY 2004, Safety Division personnel conducted 33,718 inspection station visits.	Maintain or increase the number of inspection station visits conducted by Safety Division personnel.

Administrative and Support Services

The Superintendent is responsible for the efficient administration, control, and operation of the department. The Administrative and Support Service Area is responsible for the financial management of the department, including preparing, monitoring, and accounting for the department's annual operating budget.

The department's personnel are one of its most valuable resources. The Administrative and Support Service Area is tasked with providing effective human resource management, with continued emphasis on attracting and retaining qualified personnel and diversifying the work force. This service area administers employment practices, benefits, and classification and compensation.

The Administrative and Support Service Area is also responsible for property management. This encompasses management and maintenance of more than 69 buildings and grounds across the state, including leased property. Additionally, this service area includes the State Police Garage, which is tasked with equipping newly acquired vehicles with law enforcement equipment.

The department uses a variety of supplies and equipment to accomplish its mission. The Administrative and Support Service Area procures, distributes, and stores all State Police supplies and equipment. This service area also produces printed material and manages mail distribution. The department serves as Virginia's point of contact for the Department of Defense Military Surplus Program. This program allows state and local law enforcement agencies to receive, at no cost, surplus military equipment.

Training is an activity fundamental to this organization's survival. The para-military structure of the department demands an especially intense level of training beginning with an officer's entry into the organization. The Administrative and Support Service Area includes entry-level training, in-service training, specialty training, Drug Abuse Resistance Education (DARE) training, and training provided to other agencies. The Academy hosts contract training for employees of local, state and federal agencies and coordinates attendance of department employees at outside schools, seminars, and specialty training programs. The Training Division is also responsible for canine training in three categories: explosive, narcotics, and patrol. The DARE program is a cooperative effort between the Department of State Police and the Department of Education and is coordinated by the Training Division.

The Administrative and Support Service Area is also responsible for the operation of cafeteria at the Academy.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$16,489,750	\$16,489,750	187.00	187.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$740,799	\$740,799	0.00	0.00
<i>Increase appropriations for Insurance Fraud fund and Help Eliminate Auto Theft fund</i>	\$175,000	\$175,000	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$48,751	\$134,840	0.00	0.00
Total for Service Area	\$17,454,300	\$17,540,389	187.00	187.00

Objective: Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of Governor's Management Scorecard categories marked as "meets expectations" for the agency	In FY 2005, 80 percent of the Governor's Management Scorecard categories were marked as "meets expectations."	To achieve a score of "meets expectations" on all of the Governor's Management Scorecard categories.

Virginia Parole Board

Mission Statement

The Virginia Parole Board's mission is to protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and those who no longer present a risk are released to become productive citizens. The Parole Board is empowered to make decisions regarding discretionary release of those inmates who are parole eligible; to revoke parole and post-release supervision of those found to be in violation of the terms of their release and to investigate, prepare reports and advise the Governor on requests for executive clemency. The Board also reviews and makes decisions on petitions for geriatric release and reviews appeals of cases for those declared ineligible for parole under the three-time law.

Agency Goals:

- Render decisions on cases before the Board in a just and timely manner.

Customers Served:

- Victims seeking meeting (appointment) with Board member
- Clemency petitioners
- Geriatric release petitioners
- Inmates eligible for parole annually (decisions)
- Parole eligible inmates
- Parole/Post-release supervision violation cases
- Victims to be contacted annually

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$662,240	\$0	\$662,240	\$756,499	(\$94,259)	6.00
FY 2004	\$623,583	\$0	\$623,583	\$516,791	\$106,792	6.00
FY 2005	\$648,497	\$0	\$648,497	\$605,114	\$43,383	6.00
FY 2006	\$648,359	\$0	\$648,359	\$605,114	\$43,245	6.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$648,359	\$0	\$648,359	\$619,917	\$28,442	6.00
FY 2007 Addenda	\$44,004	\$0	\$44,004	\$44,004	\$0	0.00
FY 2007 TOTAL	\$692,363	\$0	\$692,363	\$663,921	\$28,442	6.00
FY 2008 Base Budget	\$648,359	\$0	\$648,359	\$619,917	\$28,442	6.00
FY 2008 Addenda	\$44,004	\$0	\$44,004	\$44,004	\$0	0.00
FY 2008 TOTAL	\$692,363	\$0	\$692,363	\$663,921	\$28,442	6.00

Agency Summary of Recommended Operating Budget Addenda

► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$44,004 (GF).

Agency Service Areas:

Adult Probation and Parole Services

This service area encompasses the following activities:

- granting or denying parole for those offenders who are eligible for parole
- deciding whether to revoke the parole of those offenders on parole who have violated the conditions of their parole supervision
- making recommendations to the Governor on petitions for clemency
- hearing appeals of offenders for whom the "three-time loser" statute has been applied
- meeting with those victims who request an appointment with a Board member to discuss an offender's possible parole
- notifying crime victims prior to the release of an offender on parole

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$648,359	\$648,359	6.00	6.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$44,004	\$44,004	0.00	0.00
Total for Service Area	\$692,363	\$692,363	6.00	6.00

Objective: Make decisions on parole grant or revocation cases in an expeditious manner.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Timely decisions on cases before Board		Decision on 95 percent of cases within 30 days of receipt

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

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management scorecard categories marked as meets expectations for the agency	100	100