

Public Safety and Homeland Security

Adopted Adjustments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 665	\$1,821.3	\$994.9	\$1,821.3	\$994.9
Increases	84.2	38.0	110.1	53.4
Decreases	<u>(4.7)</u>	<u>(11.4)</u>	<u>(4.9)</u>	<u>(11.1)</u>
\$ Net Change	79.5	26.6	105.2	42.2
Chapter 780 (HB 30, as Adopted)	\$1,900.8	\$1,021.5	\$1,926.5	\$1,037.1
% Change	4.4%	2.7%	5.8%	4.2%
FTEs	17,598.32	2,418.18	17,613.32	2,424.18
# Change	(230.50)	84.00	(215.50)	90.00

- **Secretary of Public Safety and Homeland Security**
 - *Transfer of Positions.* Transfers 3 positions from the Secretary of Veterans and Defense Affairs to the Secretary of Public Safety and Homeland Security, consistent with Chapters 115 and 490 of the 2014 Acts of Assembly, which transferred responsibility for homeland security to the Secretary of Public Safety, based on the recommendations of the 2013 JLARC report on disaster preparedness.
- **Commonwealth’s Attorneys Services Council**
 - *Additional Nongeneral Fund Revenues.* Adds \$1.1 million NGF each year to recognize the transfer from the Commonwealth’s Attorneys Training Fund, which was created pursuant to Chapters 226 and 212 of the 2015 Acts of Assembly. This fund was established in order for the Virginia Retirement System to manage \$18.0 million in cash received by the Council pursuant to the Abbott Laboratories settlement. Each year, up to 6 percent of the fund balance (less VRS management fees) may be used for prosecutorial training.

- **Department of Alcoholic Beverage Control**

- *Distribution of ABC Profits.* Provides for the transfer of net profits (through language in Part 3-1.01.A.2.a.) from ABC to the general fund, estimated at \$83.6 million the first year and \$89.1 million the second year.
- *Expanded Store Hours.* Adds \$2.1 million NGF each year to reflect the revenue impact of language authorizing the Alcoholic Beverage Control Board to open its stores on New Year’s Day and on Sundays after 12:00 noon. The additional revenue is projected to result in the transfer of an additional \$728,070 each year in net profits for the general fund.
- *Cost of Goods Sold.* Includes \$15.0 million NGF the first year and \$30.0 million NGF the second year to reflect the anticipated increase in the cost of merchandise purchased for sale in agency stores.
- *Store Personnel.* Provides \$1.3 million NGF and 55 positions each year, of which 30 positions will be dedicated to opening 14 new stores in targeted, high-volume locations. The other 25 positions will be utilized to address coverage gaps at the 353 existing stores.
- *Warehouse Personnel.* Adds \$76,834 NGF each year and 5 positions to convert part-time warehouse employees to full-time status.
- *Information Technology Personnel.* Adds \$440,000 NGF each year and 3 positions to maintain the agency’s new IT systems.
- *Compliance and Tax Audit Personnel.* Adds \$232,932 NGF each year and 5 positions to increase the number of compliance agents and tax audits
- *Financial System Replacement.* Includes \$2.9 million NGF the second year for the final payment on the acquisition of the new financial management system, for which the total cost is estimated at \$17.0 million. The first \$14.1 million for this project was included in the 2014-16 biennial budget.
- *Licensing System Replacement.* Provides \$1.5 million NGF the first year for the final payment on the acquisition of the new licensing system, for which the total cost is estimated at \$3.2 million. The first \$1.7 million for this project was included in the FY 2016 budget.

- **Department of Corrections**

- *Correctional Enterprises.* Reduces the appropriation for prison enterprises by \$5.0 million NGF each year to reflect anticipated revenues and expenditures.

- ***Capital Construction Unit.*** Reduces by \$1.0 million NGF each year the appropriation for inmate work crews assigned to capital projects within the department. Due to a variety of factors, there is less revenue and there are fewer suitable inmates available for the work crews, so the number of inmates assigned to this program has been reduced by more than half.
- ***Community Corrections Facilities.*** Reduces by \$0.8 million NGF each year the appropriation for community corrections. The source of these funds is the revenue from “room and board” charges assessed to offenders in diversion centers who have outside work release assignments. Revenue from this source has declined due to the closure of several diversion centers.
- ***Mothball Funding for Botetourt Property.*** Eliminates \$58,896 GF each year for the upkeep of the former Botetourt Correctional Center. The property was transferred to the Department of Military Affairs in 2015 for use as a readiness center.
- ***Telephone Commissions.*** Includes \$1.0 million each year for security equipment associated with the inmate telephone system. This additional funding is required because the department has lowered the rates that inmates and their families pay for telephone calls, effective December 1, 2015. A companion amendment to the revenue page eliminates the revenues from “site commissions” paid by the department’s inmate call service provider, Global Tel*Link (GTL), estimated at \$2.6 million GF each year. Companion amendments included in Chapter 732 of the 2016 Acts of Assembly (House Bill 29) make these adjustments in FY 2016.
 - The Federal Communications Commission (FCC) has recently established caps on all inmate calling rates, substantially reducing the average rates for for the vast majority of inmate calls, and has capped or banned ancillary service charges.
 - The FCC ruling discourages “site commissions,” or payments by inmate call service (ICS) providers to correctional facilities or government agencies. Any “site commission” payments must be paid out of profits and are not considered a justified cost. While the FCC does not prohibit providers from paying “site commissions,” it strongly encourages parties to move away from these commissions, and urges states to take action on this issue.
 - In 2010, the average cost of a telephone call from a Virginia facility was \$4.06; with the new rates, the average call will cost \$0.69, according to the Governor’s announcement. The new rates took effect on December 1, 2015.
- ***Security Staffing.*** Includes \$4.0 million GF and 36 positions each year to reduce the number of vacancies among correctional officer positions.

- The additional positions are intended for those facilities at which the agency's staffing guidelines suggest that security posts are under-staffed.
 - However, since DOC must already maintain a minimum vacancy rate of at least 3.3 percent, or about 325 positions, in order to live within its base budget, the effect of this amendment is essentially to permit the agency to fill existing vacancies (rather than adding new positions).
- ***Open Culpeper Facility.*** Provides \$6.7 million GF the first year, \$21.7 million GF the second year, and 255 positions each year to open the former Culpeper Juvenile Correctional Center as an adult women's facility. The buildings are being retrofitted to house 500 women. The facility is expected to open in July 2017.
 - ***Electronic Medical Records.*** Provides \$0.6 million the first year and \$0.8 million the second year from the general fund, and \$2.3 million the first year and \$1.5 million the second year from nongeneral funds, and 8 positions each year, to develop an electronic medical records system for the women's correctional centers, as a first step towards a department-wide system. The source of the nongeneral funds is revenue from housing out-of-state inmates.
 - The department is currently charging about \$2.0 million NGF per year for housing out-of-state inmates (including 66 beds for the Virgin Islands and two beds for Hawaii). Of this amount, \$600,000 per year is set aside to maintain the Corrections Information System (CORIS). The remaining revenue would be set aside for the medical records project. The higher additional amount proposed in the first year includes a supplement from the current balance in the Out-of-State Prisoner Revenue Fund.
 - ***Inmate Medical Costs.*** Adds \$1.0 million GF the first year and \$8.2 million GF the second year for increased inmate medical costs. This adjustment is calculated based on an assumption that the department would provide medical services at all of its facilities using its own personnel (i.e. with state employees, plus contracting for part-time physicians or offsite medical costs). However, the department has extended its contract with Armor to provide inmate medical services for many of its facilities, so the budget as adopted may not necessarily reflect the projected cost of services as currently delivered.
 - ***Recruitment Personnel.*** Eliminates \$400,000 GF and 5 (of the 6) positions each year which were added in Chapter 665 last year to assist the department in recruiting medical personnel to work at state correctional facilities.
 - In the adopted budget, the cost of inmate medical care is calculated as if the department were providing all services using its own personnel (i.e. with state employees or contracts for part-time physicians), with the exception of

off-site inpatient or outpatient care. However, the department has extended its comprehensive contract for many of its facilities, so the department does not need the additional recruiter positions.

- ***Re-Entry Counselors.*** Adds \$0.3 million GF each year to assume the final 25 percent share of a federal Residential Substance Abuse Treatment (RSAT) grant that supported re-entry counselors. This grant has been gradually reduced.
- ***Community Residential Programs.*** Provides \$1.2 million GF each year to cover contract cost increases for community residential beds. There are currently 162 beds supported by this appropriation, but without this amendment the number would drop to 119. The services provided include substance abuse treatment, individual and group counseling, urinalysis, basic life skills and job placement.
- ***Interface with Supreme Court Data System.*** Provides \$0.2 million GF the first year, \$0.1 million GF the second year, and 1 position each year to develop an interface between the Corrections Information System (CORIS) and the Supreme Court criminal history data system.
- ***Mental Health Programs.*** Includes \$0.8 million GF and 5 positions the first year and \$2.2 million and 11 positions the second year for mental health specialists at district probation offices, emergency psychiatric services for offenders under community supervision, and establishment of pilot peer support groups. This also includes funding for establishment of cognitive programming at pilot sites in regional or local jails for state-responsible offenders who will be released directly from jail to probation supervision.
- ***Behavioral Correction Program.*** Adjusts language authorizing the Behavioral Correction Program to specify that in order to be eligible for the program, inmates must have at least *four* (rather than three) years remaining on their sentence, in order to have sufficient time to complete the program requirements.
- ***Faith-Based Services.*** Provides \$170,000 NGF each year for organizations that work to enhance faith-based services for inmates. The source of the nongeneral funds is profits generated by commissary operations.
- ***Legal Materials.*** Adds \$95,000 GF each year for legal materials for law libraries in state correctional facilities.
- ***FETCH Program.*** Adjusts language to reflect the change of the name of the Pen Pals program to the FETCH program, which teaches inmates to train and socialize rescue dogs, with guidance and instruction from professional dog trainers.

- ***Prison Bedspace Impact of Proposed Legislation.*** Includes a deposit of \$583,168 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of sentencing legislation, as adopted pursuant to Section 30-19.1:4 of the *Code of Virginia*:
 - \$50,000 GF the first year for Chapters 48 and 49 of the 2016 Acts of Assembly (HB 1391/ SB 49), concerning a prohibition against possessing firearms by persons covered by protective orders;
 - \$50,000 GF the first year for Chapters 745 and 545 of the 2016 Acts of Assembly (HB 752/ SB 339), concerning stalking;
 - \$50,000 GF the first year for Chapters 233 and 253 of the 2016 Acts of Assembly (HB 510/ SB 354), concerning the statute of limitations for sexual crimes against minors;
 - \$50,000 GF the first year for Chapters 45 and 44 of the 2016 Acts of Assembly (HB 1386/ SB 715), concerning voluntary background checks at gun shows;
 - \$50,000 GF the first year for Chapter 586 of the 2016 Acts of Assembly (HB 177), adding aggravated malicious wounding to the Sex Offender and Crimes Against Minors Registry;
 - \$101,254 GF the first year for Chapter 583 of the 2016 Acts of Assembly (HB 610), increasing the penalty for stalking a person protected by a protective order to a Class 6 felony;
 - \$81,914 GF the first year for Chapter 696 of the 2016 Acts of Assembly (HB 886), concerning a second offense of stalking within five years;
 - \$50,000 GF the first year for Chapter 585 and 638 of the 2016 Acts of Assembly (HB 1087/SB 323), concerning a violation of a protective order while armed with a firearm;
 - \$50,000 GF the first year for Chapter 705 of the 2016 Acts of Assembly (HB 1189), concerning child welfare agencies operating without a license; and,
 - \$50,000 GF the first year for Chapter 499 of the 2016 Acts of Assembly (HB 1292), adding eluxadoline (trade name: Viberzi) to Schedule IV of the Drug Control Act. Eluxadoline is a prescription medication for diarrhea and abdominal pain which has central nervous system opioid properties.
- ***Jail Construction - Cash.*** Adds \$766,483 GF for the 25 percent state share for three local jail construction or renovation projects, including:

- Newport News Public Safety Building: jail renovation and upgrades, enlarging intake area (\$609,255);
 - Southampton Jail Farm: construction of new kitchen and dining hall building (\$84,828); and,
 - Martinsville City Jail: addition of emergency power, upgrading security system (\$72,400).
- ***Jail Construction - Bond Authority.*** Adds language and general funds for debt service in the Treasury Board for the state share of three local and regional jail construction, expansion, or renovation projects, including:
- Chesapeake City Jail: supplement to the previously authorized project for construction of a dormitory to house minimum security, work release, and work force inmates (\$1.7 million is the additional 25 percent state share of the approved capital cost);
 - Hampton Roads Regional Jail: replacement of the facility’s integrated security control system, including all door, locking, intercom and video systems (\$1.8 million is the 50 percent state share); and,
 - Piedmont Regional Jail: expansion of existing building to add booking and intake areas, ten single cells, one detoxification cell, and one group holding cell (\$2.1 million is the 50 percent state share).
- ***Acquisition of Headquarters Building.*** Provides \$30,000 NGF in Part 2 (Capital Outlay) for transaction costs associated with the acquisition of the department’s office building in Richmond. Companion language authorizes the department to exercise the provisions of its capital lease to acquire the building.
- ***Conversion of Culpeper.*** Adds \$1.7 million NGF in Part 2 (Capital Outlay) from bond proceeds to supplement the capital project for conversion of the former Culpeper Juvenile Correctional Center to an adult women’s facility. These bond proceeds represent balances from other, completed capital projects, and will be used to purchase stand-alone equipment.
- ***Line of Credit.*** Restores language in Part 3 (Transfers) establishing a \$300,000 line of credit to enable the department to process federal education grant payments more efficiently. This line of credit was previously available to the Department of Correctional Education before that agency was abolished.

- **Department of Criminal Justice Services**

- **HB 599.** Adds \$5.5 million GF each year to increase state aid for localities with police departments to \$178.0 million each year, consistent with the projected increase in general fund revenues in FY 2017. The amendment provides for an increase of 3.2 percent for each locality in FY 2017 over its FY 2016 allocation.
- **Mental Health Services in Jails.** Provides \$1.0 million GF the first year and \$2.5 million the second year for grants to local or regional jails for up to six pilot programs to improve services to inmates in jail who have serious mental illness, or to provide pre-incarceration crisis intervention services to divert the mentally ill from jail. Language included in the budget specifies that:
 - The intent of this initiative is to encourage jails, community services boards, community corrections agencies, courts, commonwealth’s attorneys, law enforcement and nonprofit agencies to work together to develop innovative approaches to address this issue;
 - The department, in consultation with the Department of Behavioral Health and Developmental Services (DBHDS) and the Compensation Board, will designate the pilot programs by September 15, 2016;
 - The pilot programs will be required to use mental health screening and assessment instruments designated by DBHDS, establish crisis intervention teams, provide training for jail staff in dealing with mentally ill inmates, and use evidence-based programs and services;
 - The grantees must supplement, not supplant, existing local spending; and,
 - A report on the evaluation of the implementation and effectiveness of the pilot programs is required by October 15, 2017 and 2018.
- **Community Corrections.** Includes \$1.5 million GF the first year and \$2.0 million GF the second year to establish local community corrections and pre-trial release programs in areas that do not currently have such programs.
- **CASA.** Adds \$438,121 GF each year to restore the previous reductions in the Court Appointed Special Advocate (CASA) programs, which provide specialized training to volunteers who represent the interests of children involved in custody and abuse and other similar cases before the juvenile court. With this additional funding, the grant for CASA would be restored to \$1.6 million each year -- the same amount as provided in the 2008 appropriation act.

- *Criminal Justice Academies.* Restores \$504,528 GF each year for state aid for regional criminal justice training academies.
- *Establishment of New Academies.* Includes language extending the moratorium on establishing and funding any new criminal justice training academies from June 30, 2016, to June 30, 2018, with the exception as noted below:
 - Language is added authorizing the satellite academy of the Rappahannock Criminal Justice Academy (located in Middletown) to be recognized as a separate regional academy, and to receive funding directly rather than receive its funding indirectly through the Rappahannock academy.
- *Sexual Assault Crisis Centers.* Adds \$617,500 GF each year for grants to sexual assault crisis centers to provide services to victims, including college students on- and off-campus.
- *Drive to Work.* Provides \$50,000 GF each year for this program, a non-profit tax-exempt corporation assisting low-income and previously incarcerated persons to restore their driving privileges so they can drive to work and hold a job.
- *Technical Assistance.* Provides \$0.2 million GF and 2 positions each year to restore the agency’s technical assistance capabilities.
- *Abbot Laboratories Settlement.* Includes \$0.8 million NGF each year to account for the funding made available under this settlement.
- *Internet Crimes Against Children (ICAC).* Adds \$0.9 million NGF each year to reflect higher projected revenues from court fees available for this program. Chapter 794 of the 2014 Acts of Assembly increased from \$10 to \$15 the fee placed on each felony or misdemeanor conviction assessed as court costs, pursuant to Section 17.1-275.12 of the *Code of Virginia*.
- *Federal Juvenile Services Grant Funding.* Reduces the appropriation for this grant program by \$2.5 million NGF each year to reflect federal grant reductions.
- *Federal Justice Assistance Grant (JAG) Funding.* Reduces the appropriation for this program by \$3.0 million NGF each year to reflect federal grant reductions.
- **Department of Emergency Management**
 - *Vehicle Replacement.* Includes \$57,752 GF the first year and \$115,504 GF the second year to continue the emergency vehicle replacement program using the Master Equipment Lease Program (MELP).

- ***Computers and Communications Upgrades.*** Provides \$355,000 GF the first year to upgrade agency computers and communications equipment at the Virginia Emergency Operations Center (VEOC) and the Virginia Fusion Center.
- ***Interoperable Radios.*** Includes \$42,000 GF each year to replace radios for regional coordinators, hazardous materials officers, disaster response and recovery officers, and regional staff, using the MELP. Language is included requiring that the radios be inter-operable with the State Agencies Radio System (STARS).
- ***Agency Telephone System.*** Adds \$225,000 GF and \$225,000 NGF the first year to upgrade the Voice Over Internet Protocol (VOIP) system at agency headquarters and the VEOC. This funding will also provide for a backup server to allow for continued operations in the event of an emergency.
- ***Damage Assessment Software.*** Includes \$225,000 GF each year for a geographic information system (GIS)-based damage assessment software application, which will use smartphone technology to facilitate the documentation of post-storm damage, including locational and photographic data. The software will provide real-time transfer of damage assessment data to make the assessment process more efficient and consistent.
- ***Computer-Aided Dispatch.*** Provides \$503,000 GF the first year and \$35,000 GF the second year for a computer-aided dispatch system, to provide the agency with real time tracking of state and local managed assets during emergencies.
- ***Regional Satellite Communications.*** Provides \$90,000 GF each year for satellite communications in rural areas, which serve as the primary communications backup during a disaster when telephone service is unavailable.
- ***Planning Software.*** Adds \$175,000 GF and \$175,000 NGF the first year, and \$25,000 GF and \$25,000 NGF the second year, to procure and implement a software application to enhance the planning, development and review of locally-developed continuity of operations (COOP) plans and programs.

- **Department of Fire Programs**

- ***Data Management System.*** Provides \$76,890 GF each year and \$115,335 NGF each year to purchase an integrated data system for the Division of Fire Services and the Office of the State Fire Marshal. The system will also provide a shared platform with local agencies to comply with the reporting requirements of the National Fire Incident Reporting System.
- ***Training Positions.*** Includes \$428,000 NGF each year and 5 additional positions to train local firefighters across the Commonwealth.

- **Department of Forensic Science**

- ***Physical Evidence Recovery (PERK) Kits.*** Provides \$0.9 million GF each year and six positions to meet the expected increase in requests for PERK kits, along with an expected doubling of the workload. Language is included directing the agency to seek federal funding to assure that previously submitted kits are analyzed.
- ***Utilities and Maintenance at Western Lab.*** Adds \$0.5 million GF each year to cover the additional costs to operate and maintain the new Western Regional Laboratory in Roanoke. There is a companion amendment in Chapter 732 of the 2016 Acts of Assembly (HB 29).
- ***Maintenance at Northern Lab.*** Adds \$75,918 GF the first year and \$82,820 GF the second year to fill 1 vacant maintenance position for the Northern Regional Laboratory in Prince William County.
- ***Toxicology Section.*** Includes \$0.4 million GF the first year and \$0.6 million GF the second year to fill 6 vacant toxicologist positions at the four regional laboratories. This will enable the department to address increased workload and reduce turnaround times for certificates of analysis.
- ***Tracing Firearms Used in Crimes.*** Provides \$592,681 GF the first year and \$343,500 million GF the second year and 2 scientist positions to perform ballistics evaluations and trace firearms used in crime. The first year amount includes \$343,137 to purchase equipment for processing and entering evidence in the National Integrated Ballistic Information Network, which facilitates identification of the “trigger pullers” in firearms-related violent crimes. The second year amount includes \$40,000 for ongoing maintenance of the new equipment. The funds also include \$88,240 GF each year for four part-time laboratory specialists.
- ***Administrative Positions.*** Adds \$0.2 million GF each year to fill 3 vacant positions in the Eastern, Northern and Western Regional Laboratories to reduce the need for scientists to perform administrative tasks, thereby allowing the department to improve turnaround time for forensic evidence analysis.
- ***Quality Assurance and Compliance.*** Includes \$0.1 million GF each year to increase the number of full-time quality assurance personnel from one part-time to two full-time employees. These positions support the department’s efforts to maintain laboratory accreditation through reliable and accurate testing.
- ***Laboratory Equipment.*** Provides \$350,000 GF the second year to acquire scientific instrumentation for the toxicology sections at the four regional laboratories using the Master Equipment Lease Program (MELP). This equipment is intended to provide advanced testing for drugs and controlled substances.

- *Laboratory Information Management System.* Adds \$58,300 GF each year for the Laboratory Information Management System (LIMS), which supports forensic evidence processing, chain of custody tracking, and the issuing of forensic certificates of analysis.

- **Department of Juvenile Justice**

- *Reallocation of Savings from Facility Closure.* Includes language directing the department to develop a transformation plan to reduce the number of juvenile offenders in state facilities and provide alternative placements and services that offer treatment and supervision, consistent with the levels of risk and need as determined by the department’s assessment process, and consistent with public safety. The plan is subject to the approval of the Secretary of Public Safety and Homeland Security. Companion language included in Chapter 732 calls for a progress report as of June 30, 2016.
 - The language directs the department to reallocate any savings from the reduced cost of operating state facilities to support the transformation plan, including increasing the number of local placement options, which may include purchasing beds in local and regional secure detention facilities, independent living programs, or group homes, and ensuring the appropriate levels of educational, career readiness, rehabilitative, and mental health services.
 - The language calls for a report as of November 1 each year assessing the results of the transformation, including the impact on recidivism rates, fiscal impact on local and regional detention homes, changes in commitment orders by the courts, and the use of the savings redirected as a result of the transformation, including expenditures for contract programs and treatment services.
 - The language also directs the Secretary of Public Safety and Homeland Security, along with the Departments of Juvenile Justice, Corrections, and Behavioral Health and Developmental Services, and the Office of Children’s Services, to create a task force on the future of Virginia’s juvenile correctional centers, including capital and operational requirements. The task force is to provide an interim report by November 1, 2016, and a final report by July 15, 2017.
 - A companion amendment in Chapters 759 and 769 of the 2016 Acts of Assembly (HB 1344/SB 731) authorizes Virginia Public Building Authority bond proceeds for construction of a new juvenile correctional center in Chesapeake as a joint venture with the City of Chesapeake. The new

facility will include beds to replace the city's old juvenile detention center. Construction funding is contingent upon the interim report from DJJ due on November 1, 2016. The bond bills also include planning funds for construction or renovation of a second facility, contingent upon the final report due on July 15, 2017.

- ***Juvenile Detention Center Block Grant.*** Provides \$759,820 GF the second year to correct a technical error in the calculation of the amounts of state funding which are to be distributed to local and regional juvenile detention facilities.

- **Department of Military Affairs (DMA)**

- ***Commonwealth ChalleNGe.*** Provides \$150,000 GF the first year to replace a server for the National Guard ChalleNGe program at the State Military Reservation at Virginia Beach (Camp Pendleton).
- ***Morale, Welfare, and Recreation.*** Clarifies language to specify the department may operate, with nongeneral funds, a Morale, Welfare, and Recreation program for the benefit of the Virginia National Guard, Virginia Defense Force, employees, family members and other authorized users of the department's facilities, under such policies as approved by the agency.
- ***Recreation and Billeting Revenues.*** Reduces the nongeneral fund appropriation by \$0.5 million each year for recreation and billeting (housing and lodging of soldiers) at Fort Pickett and Camp Pendleton, to reflect a decrease in revenues.
- ***Federal Revenues.*** Increases the nongeneral fund appropriation by \$6.5 million NGF each year to reflect projected revenues for federal cooperative agreements.
- ***Line of Credit.*** Provides language authorizing a line of credit to support the department's reimbursable federal cooperative agreements.
- ***Military Relief Fund.*** Adds \$25,000 NGF each year to support payments made to families under the Virginia Military Relief Fund. The additional funds are from increased tax check-offs on individual state income tax returns.
- ***Staunton Land Exchange.*** Adds \$25,000 NGF the first year and includes language in Part 2 (Capital Outlay), authorizing the department to transfer approximately one acre of land within the City of Staunton in exchange for another similar-sized parcel of city-owned land, for a mutually beneficial boundary adjustment. The funding is provided to cover transaction costs.

- *Report on Operating and Capital Needs.* Includes language directing DMA to provide a list of operating and capital needs related to the department’s duties to the Commonwealth that are not funded by the federal government.

- **Department of State Police**

- *Information Technology.* Provides \$3.2 million GF the first year, \$1.1 million GF the second year, and 4 positions to upgrade and maintain mission critical information technology systems.
 - Language in Central Appropriations (Item 476.I.1.) provides contingency funding of up to \$5.0 million GF the first year for unanticipated costs associated with mitigating security threats, information technology security gaps, and data storage. Information technology and telecommunications equipment and services procured under VITA policies, procedures, standards and guidelines are eligible for reimbursement.
 - The language further specifies (in Item 476.I.2) that these funds may not be transferred until the Superintendent develops a prioritized list of IT projects, together with a justification and cost estimate for each project, with a report by August 15, 2016.
- *Cyber-Crime Investigations.* Adds \$0.7 million GF the first year, \$1.4 million GF the second year, and 10 positions (8 sworn and 2 civilian) to strengthen the department’s capacity for cyber-crime investigations and digital forensic analysis, as well as efforts to combat child exploitation and abductions, and other crimes.
- *Cyber-Crime Analysis at the Fusion Center.* Adds \$325,000 GF each year and 4 cyber security analyst positions at the Virginia Fusion Center.
- *Special Operations Division.* Provides \$1.1 million GF and 10 positions the first year and \$2.4 million GF and 20 positions the second year to establish a new special operations division, with the first two tactical teams to serve the fourth and sixth divisions.
- *New River Area Office.* Provides \$205,772 GF the first year, \$234,680 GF the second year, and 2 positions for a new area office in the New River Valley.
- *Driver and Firearms Training Facility.* Includes \$1.2 million GF and 9 positions the first year, and \$2.5 million GF and 14 positions the second year for the new training facility at Fort Pickett.
 - Language is added authorizing State Police to charge a fee to other law enforcement agencies for use of the new facility at Blackstone. The revenue is to be deposited into a special dedicated fund and used to support the cost

of major repairs and maintenance of the facility. The fee schedule is subject to review by the Secretary of Public Safety and Homeland Security, and the department is directed to provide a report on the fee structure and the use of the fees for the facility by October 15, 2016.

- ***Information Exchange Program.*** Restores \$91,189 GF the first year and \$99,479 GF the second year to establish an information exchange program with those states that share a border with Canada or Mexico. Funding to support this program was removed during the 2014 Session when homeland security responsibilities were transferred to the Secretary of Public Safety. This funding is intended to support one vacant position at the Virginia Fusion Center.
- ***STARS Report.*** Eliminates language containing a previous requirement for a report on STARS radio equipment needs for the Department of Military Affairs.
- ***Data Sharing for NSF Grant Study.*** Adds language authorizing State Police to share data from the Central Criminal Records Exchange (CCRE) with the Department of Behavioral Health and Developmental Services, to be used in a study of the relationship between gun violence and mental health funded by the National Science Foundation. The data, which will be made anonymous before being used in the study, will be released to the NSF contractor (Duke University) and subcontractor (University of Virginia).
- ***Firearms Background Checks at Gun Shows.*** Adds \$300,000 GF and 3 positions each year for additional support for background checks related to the purchase or transfer of firearms at gun shows.
- ***Land Exchange with the City of Staunton.*** Adds \$10,000 NGF the first year and includes language in Part 2 (Capital Outlay) authorizing the department to transfer just under one acre of land within the City of Staunton in exchange for another parcel of land (approximately one acre) owned by the Staunton Economic Development Authority (EDA). The language indicates the Staunton EDA will render the property suitable for use and ready for operation as the department's Area 17 Bureau of Criminal Investigation Office. The funding is provided to cover transaction costs.
- ***Division Six Headquarters.*** Includes funding in Chapter 769 of the 2016 Acts of Assembly (SB 731) for detailed planning for construction of the new Division Six Headquarters in Salem.

- **Virginia Parole Board**

- ***Part-time Positions.*** Adds \$115,003 GF each year for part-time investigator and parole examiner positions to address the increasing numbers of prisoners eligible

for geriatric release which must be reviewed every year. The Parole Board is now required to review annually all inmates eligible for geriatric release.

- Language is included to provide the board with authority to delay the automatic annual review for geriatric conditional release for as many as three years in individual cases.