

Public Safety and Homeland Security

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget	\$2,013.6	\$1,125.2	\$2,018.2	\$1,159.0
(Chapter 2, 2018 Special Session I)				
Increases	\$8.6	\$1.0	\$29.4	\$5.9
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(1.3)</u>	<u>(0.0)</u>
\$ Net Change	8.6	1.0	28.2	5.9
Chapter 854 (HB 1700, as Adopted)	\$2,022.1	\$1,126.2	\$2,050.8	\$1,164.8
% Change	0.4%	0.1%	1.4%	0.5%
FTEs	17,579.32	2,509.18	17,650.32	2,562.18
# Change	123.00	16.00	145.00	25.00

- **Secretary of Public Safety and Homeland Security**
 - *Flood Study Language.* Adds language authorizing the use of existing general fund appropriation provided for the state matching funds for a potential U.S. Army Corps of Engineers flood study for the Hampton Roads and Northern Neck regions, if not needed for those studies, to be used for a study in the Northern Virginia region. Chapter 836 of the 2017 Acts of Assembly included \$500,000 GF in FY 2018 for matching funds for the potential flood study for the Hampton Roads and Northern Neck regions. Chapter 2 of the 2018 Acts of Assembly, Special Session I, funded an additional \$500,000 GF per year for FY 2019 and FY 2020 for that purpose, for a total of \$1.5 million. The Department of Planning and Budget authorized a discretionary carryforward of an unspent balance of \$647,603 GF from FY 2018 to FY 2019 for the Secretary, which included the FY 2018 flood study appropriation, which had not been spent.
 - *School Safety Mobile Application.* Provides \$50,000 GF the second year and adds language directing the Secretary to report on a plan for implementation of a statewide school safety mobile app, which can be accessed by all school divisions.

- ***Body Worn Camera Workload Review.*** Adds language directing the Secretary to continue a workgroup to review workload impacts resulting from the use of body worn cameras by law enforcement personnel. The workgroup had previously been convened under the Executive Secretary of the Compensation Board. This language expands participation in the group, adds specific reporting requirements, and continues the work for an additional year beyond the original reporting deadline.
- ***Sex Offender Registry and Treatment Reviews.*** Two language amendments direct the Secretary to convene workgroups to review the Sex Offender Registry process and report on the feasibility of certain changes to the requirements, as well as review the sex offender treatment programs available in the Department of Corrections and report on options for increased access to treatment for offenders.
- **Alcoholic Beverage Control Authority**
 - ***Estimated Net Profit Transfers.*** Language amendments in Part 3 increase the net profit transfers to the general fund by \$5.6 million for the biennium over the amounts assumed in Chapter 2 including:
 - An increase of \$2.7 million the first year and \$2.8 million the second year in net profit transfers to the GF based on above-target alcohol sales;
 - A decrease of \$729,805 the second year in net profit transfers to the GF, based on 2019 legislation which increased commission paid to distillery stores on distilled spirits sales; and,
 - An increase of \$858,607 the second year in net profit transfers to the GF, based on a provision in legislation that allows government stores to open two hours earlier on Sundays.
 - ***New Store Staffing.*** Adds \$965,000 NGF the first year and \$2.6 million NGF the second year and nine positions to fund a planned increase in the number of new stores opened by ABC in FY 2019. Chapter 2 provided NGF funding for the Authority to open eight new stores in FY 2019. The combined actions provide funding for the Authority to open a total of 17 in FY 2019.
- **Department of Corrections**
 - ***Inmate Medical Costs.*** Provides \$1.8 million GF the first year and \$4.2 million GF the second year for expected increases in the cost of providing medical services to inmates.
 - ***Medical Costs at Fluvanna Women's Correctional Center.*** Provides an additional \$6.5 million GF the first year \$6.4 million GF the second year and 123 positions in order to provide in-house delivery of medical care by Department staff and end the

contracted vendor delivery of medical care at Fluvanna Women's Correctional Center. In the process of assuming responsibility for operating medical services at the correctional center, the Department will also substantially increase the level of staffing and care provided. Compared to existing costs of medical services at the facility of approximately \$10.9 million GF each year, the additional funding represents growth of about 60 percent in medical spending at the facility. \$363,000 GF of the first year amount is the cost associated with ending the vendor contract, and \$6.0 million GF is the cost associated with increasing the level of service provided in the facility. This action supports increasing the estimated annual medical costs per inmate at the facility from \$9,200 to \$14,700, based on an average daily population of 1,185.

- ***Expand Community Corrections Alternative (CCAP) Program.*** Provides \$580,074 GF the second year to expand the Community Corrections Alternative Program (CCAP) by increasing capacity at the Harrisonburg, Appalachian, and Cold Springs Detention and Diversion Centers. CCAP was established in 2016 to provide courts with an alternative to incarceration for offenders who have violated the conditions of their release. The program provides substance abuse treatment, cognitive behavioral treatment, and vocational and educational services to nonviolent offenders with histories of opioid and substance abuse. Chapter 2 added \$439,000 GF each year for this purpose.
- ***Recruitment and Retention of Staff at Augusta Correctional Center.*** Provides \$525,784 GF the second year to address employee recruitment and retention issues at the Department. A corresponding language amendment directs a total of \$1.1 million, of which \$526,000 is to come from existing funding provided to the Department in Chapter 2, to be dedicated to provide a salary adjustment of \$2,675 for all security positions at Augusta Correctional Center.
- ***Electronic Health Records at Women's Correctional Facilities.*** Provides \$3.5 million GF and \$3.1 million NGF in additional funding the second year for the DOC to begin procurement of an electronic health records (EHR) system for its women's correctional facilities. The Department's existing base budget currently includes \$760,000 GF and \$1.6 NGF the second year for acquisition of an EHR. A corresponding amendment in Central Appropriations adds \$3.0 million GF in the second year, on top of these funds, and requires the Department to procure the system using the existing statewide VITA contract.
- ***DMV Connect.*** Provides \$200,000 GF the second year for the Department to reimburse the Department of Motor Vehicles for the cost of processing identification cards for offenders scheduled for release.

- ***Sex Offender Treatment.*** Provides \$70,000 GF the second year for the Department to increase sex offender treatment available to appropriate offenders.
- ***JLARC Inmate Healthcare Recommendations.*** Two language amendments direct the Department along with VCU and UVA Health Systems to collaborate based on the recommendations of JLARC’s 2018 inmate healthcare report.
 - ***Pilot Partnership for Comprehensive Healthcare.*** Directs DOC to convene a workgroup, in partnership with VCU and UVA Health Systems, for those institutions to develop a plan for a pilot partnership for one university health system to provide comprehensive health care for the inmates in at least one state correctional facility.
 - ***340-B Drug Pricing.*** Directs VCU and UVA Health Systems to collaborate on a plan to ensure that inmates with long-term or high-cost prescription drug needs receive treatment from a federal 340-B covered entity.
- ***Inmate Medical Technical Amendment.*** New language directs the introduced budget for the upcoming biennium to set out the existing appropriation for inmate healthcare in its own program.
- ***Craigsville Land Acquisition.*** Language authorizes the Department to receive from the Town of Craigsville land, adjacent to the Augusta Correctional Facility, which it will pay for in-kind with the provision of water treatment services for the town.
- ***Camp 7 Property Conveyance.*** Directs the conveyance of 65 acres in Clarke County to the Virginia Port Authority for an economic development partnership with Clarke County.
- ***Medical Information Exchange Language.*** Adds language directing the Department to develop policies to improve the exchange of offender medical information including electronic exchange of information for telemedicine, telepsychiatry, and electronic medical chart access by health care providers consistent with recommendations of the Joint Subcommittee on Mental Health Services in the 21st Century.
- ***Martinsville City Jail Security Upgrades.*** Adds \$125,000 GF the second year for the Commonwealth’s 25 percent share of the cost of Martinsville City Jail to upgrade its security control system. The project was approved by the Board of Corrections at its March 21, 2018 meeting.
- ***Sentencing Legislation.*** Provides a total of \$349,967 GF the second year for projected increases in the need for corrections bedspace associated with the following legislation passed by the General Assembly, pursuant to Section 30-19.1:4 of the *Code of Virginia*:

- Chapters 536 and 537 of the 2019 Acts of Assembly (HB 1874/SB 1604) (\$50,000);
- Chapter 850 of the 2019 Acts of Assembly (HB 1911) (\$50,000);
- Chapter 465 of the 2019 Acts of Assembly (HB 1941) (\$50,000);
- House Bill 2528 (\$149,967); and,
- Chapter 617 of the 2019 Acts of Assembly (HB 2586) (\$50,000).

- **Department of Criminal Justice Services**

- *School Safety Enhancements.* Provides total of \$2.7 million GF the second year and six positions in support of school safety training, support personnel and resource development at the Center for School and Campus Safety to enhance school safety in Virginia’s schools. The items include:
 - \$871,890 and three positions to provide school safety training to all Virginia public school personnel. Of this amount, \$346,890 is for the new Department of Criminal Justice Services (DCJS) positions, \$475,000 is allocated for hosting live trainings, and \$50,000 is for the development and update of Virginia-specific school safety resources;
 - \$721,000 GF and one position to develop a case management tool for school threat assessments and to expand technical assistance and training provided to threat assessment team members. Of this amount, \$480,000 is for hosting 30-40 trainings per year and to develop online training; \$125,000 is dedicated to developing a case management tool; and, \$115,000 is for the new DCJS position;
 - \$400,000 GF and to continue the School Climate Survey contract with faculty at the University of Virginia;
 - \$428,000 GF and one position to provide basic training to all school resource officers within 12 months of beginning employment as a School Resource Officer (SRO). Of the amount, \$215,000 will be used to hold an additional nine SRO Basic Training courses each year; \$97,000 to develop and update Virginia-specific training materials; and, \$116,000 will be used by DCJS to create position to oversee the School Safety Officer (SSO) and SRO certification and training program; and,
 - \$280,000 GF and one position to continue providing active shooter training to school personnel and communities. Of the amount , \$164,000 will be used

to conduct up to 10 active shooter trainings annually and \$116,000 would be used by DCJS to create a position to oversee the program.

- ***School Resource Officer Incentive Grants.*** Adds \$3.0 million GF the second year to the amounts available for the School Resource Officer Incentive Grant Fund. Total second year funding provided for this purpose, is \$4.7 million GF, including \$1.7 million in existing GF provided in Chapter 2. The Department estimates this additional funding will fund an additional 60 SROs per year.
- ***Jail Mental Health Grants.*** Provides \$2.5 million GF the second year to extend jail mental health pilot programs for an additional 12 months. The pilot programs were first authorized in Chapter 780 of the 2016 Acts of Assembly and were originally expected to operate for 18 months, the programs were extended an additional 12 months by the 2018 General Assembly. The second-year funding extends the pilot programs to a total of 42 months. A corresponding language amendment requires that the funding not be expanded beyond the six original pilot sites; the funding not supplant existing local spending on these services; and that the funding be distributed quarterly, based on the collection of certain data, which is described in the language. The language also directs the Department to cooperate with the Compensation Board and the Board of Corrections to evaluate and report on the resource needs of local and regional jails in order to comply with legislation from the 2019 session that requires the Board of Corrections to establish minimum standards for behavioral health services in jails.
- ***Sex Trafficking Response Coordinator.*** Adds \$145,000 GF and one position in the second year to support sex trafficking response coordination activities of the Department, pursuant to the provisions of Chapters 486 and 514 of the 2019 Acts of Assembly (HB 2576/SB 1669). Not including one-time curriculum development costs of \$30,000, ongoing costs of the position are \$115,000 per year.
- ***Virginia Beach Jail Re-Entry Pathway.*** Adds \$916,066 GF in the second year from to be transferred to the City of Virginia Beach for the Jail and Re-entry Service Coordination Pathway, which is a joint operation between the Virginia Beach Department of Human Services and the Virginia Beach Sheriff's Office. The program consists of diversion, screening, assessment, treatment, and re-entry services for all incarcerated individuals with an active mental illness or substance use disorder diagnosis.
- ***DARE.*** Adds \$15,000 GF the second year to increase the total funding available for the York County Sherriff's Office Drug Abuse Resistance Education Program from \$85,000 GF to \$100,000 GF.

- **Department of Emergency Management**

- *Disaster Response Fund Line of Credit.* Provides \$150,000 GF the first year for a debt service payment to the Department of Treasury for an outstanding line of credit established for the Disaster Response Fund. According to the Department of Emergency Management, NGF cash recoveries for the Disaster Response Fund are not sufficient to repay the debt.
- *Reporting on Disaster Spending.* Two language amendments require the Department to report on disaster spending and federal cost recoveries, as well as review previous disaster expenditures and propose reasonable authorization amounts for disasters of different types. The review of previous disasters is intended to produce reasonable amounts for model executive orders for use when a disaster event occurs, in order to provide better information about cost expectations to the General Assembly.

- **Department of Forensic Science**

- *Opioid Crisis Emergency Response Plan.* Provides \$3.3 million GF the second year to backfill funding administratively transferred from the second year to the first year as part of the Administration's opioid crisis emergency response plan to address an increasing controlled substances case backlog. The Administration transferred \$1.7 million GF, from funding budgeted for the second year, to the first year, allowing the Department of Forensic Science to hire six additional controlled substance scientists, purchase equipment, hire four wage positions, train new staff, and outsource a portion of controlled substances testing to private vendors. The funding backfills the \$1.7 million GF that was moved from the second year to the first, and provides an additional \$1.7 million GF needed to continue funding the new positions, private vendor testing, and associated costs of the emergency response plan. Chapter 2 added funding and positions in each year for six additional controlled substances forensic scientists. With the addition of the administrative action, the Department added a total of 12 new controlled substances forensic scientist positions in the first year.
- *Supplies in Biology and Toxicology Sections.* Provides \$500,000 GF the second year to account for the increased consumption and cost of laboratory supplies in the Department's biology and toxicology sections.
- *Federal Fund Appropriations.* Provides \$217,000 NGF and two positions the second year in support of new federal grant funding for the toxicology and forensic biology sections.
- *Contracting for Forensic Laboratory Services.* A language amendment prohibits the Department from entering into contracts for laboratory services which could

otherwise be procured at lower costs or which impose additional regulatory burdens on the staff of the Department.

- **Department of Military Affairs**

- Capital Outlay Amendment*

- *State Match for Readiness Centers.* A capital amendment provides a total of \$12.0 million in agency NGF funds and bond proceeds in the second year to provide a state match for federal funding that may become available for repair, improvement, or expansion of readiness centers (\$3.0 million in bond proceeds for this purpose was provided in FY 2019 in Chapter 2).

- **Department of State Police**

- *Statewide Agencies Radio System (STARS) Operating and Maintenance.* The operating funding summarized below, is in addition to \$40.0 million in bond proceeds under capital outlay for replacement of the system (see capital bullets below):

- **Garage Communications Technicians.** \$205,000 GF the second year to create four additional communications garage technician positions. These positions will manage the installation of STARS equipment in STARS agency vehicles. As of September 2018, the Department indicated it had 131.00 funded FTE positions in its Information and Communications Technology Division, 13 of which were garage technicians.
 - **Training.** \$175,000 GF to fund training related to the STARS system replacement.
 - **Project Management.** \$500,000 GF to be used for project management related to the STARS system replacement.

- *Commonwealth Link to Interoperable Communications (COMLINC) Operating Costs.* Provides a total of \$640,000 GF the second year and four positions related to the non-capital costs of implementing the recommendations to improve operation of the COMLINC system. This is in addition to a capital amendment for \$5.8 million in bond proceeds for replacement of the system hardware and software (see capital bullets below). The operating proposals include:

- \$403,000 GF the second year for training localities on using COMLINC, as well as an online training tool for users. This is expected to be a one-time cost;

- \$225,000 GF the second year to hire 4.00 FTEs to provide COMLINC project and implementation support, conduct annual continuing training, perform routine site maintenance, provide on-site support for emergency and special events; and provide 24/7 operational support; and,
 - \$10,000 GF the second year to provide funding for a three percent increase to the existing contract with the vendor for “Tier 2” support. Tier 2 support includes onsite response, onsite support of planned events, equipment warranty, software updates, router maintenance, and onsite training. Chapter 2 provided \$340,000 GF each year in the Department’s base funding to pay for Tier 2 support. Total estimated contract costs for FY 2020 are \$350,200, and the vendor has indicated there will be an ongoing annual three percent increase in the contract.
- ***Med-Flight Partnership with Chesterfield County.*** Provides \$50,000 GF the second year to increase the Department’s reimbursement of Med-Flight costs to Chesterfield County. The existing budget includes \$400,000 GF per year for this purpose.
 - ***Med-Flight Billing Language.*** A language amendment requires the Department to review and report on the steps necessary to contract with insurance providers for reimbursement of med-flight expenses.
 - ***STARS Language Amendments.*** New language directs the introduced budget for the upcoming biennium to set out the existing appropriation for STARS in its own program in the budget; as well as an amendment directing the agency to reserve balances appropriated for STARS if funding cannot be spent on that program in a given fiscal year, due to phasing of the system upgrade.
 - ***CCRE “Hold File”.*** Provides \$197,920 GF the first year and \$211,947 GF and three positions the second year for costs associated with updating the Central Criminal Records Exchange (CCRE) to flag records where criminal history information is missing due to lack of fingerprints. The first year costs are associated with an information technology modification and the second year amounts fund the cost of three new technicians to verify criminal history information.
 - ***Capital Outlay Amendments.*** Part 2 includes three projects representing \$46.5 million in new capital outlay spending, including:
 - \$40.0 million in bond proceeds to replace the STARS system. The funding is intended to allow the agency to phase the upgrade over four years;

- \$5.8 million in bond proceeds to refresh the COMLINC hardware and software at 147 existing sites, and to add 25 new user sites. The funding would also support a cache of spare parts to be acquired and stored; and,
- \$725,000 GF to construct a new area office in Area 39 (Rockbridge County).