

Public Safety and Homeland Security

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$2,013.6	\$1,125.2	\$2,018.2	\$1,159.0
Proposed Increases	\$8.6	\$1.0	\$32.6	\$5.9
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	8.6	1.0	32.6	5.9
HB 1700/SB 1100, as Introduced	\$2,022.1	\$1,126.2	\$2,050.8	\$1,164.8
% Change	0.4%	0.1%	1.6%	0.5%
FTEs	17,579.32	2,509.18	17,650.32	2,562.18
# Change	128.00	16.00	155.00	25.00

- **Alcoholic Beverage Control Authority**
 - *Estimated Net Profit transfers.* A proposed language amendment in Part 3 of the introduced bill increases the net profit transfers to the general fund by \$3.1 million NGF the first year and \$1.7 million NGF the second year over the amounts assumed in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002).
 - *New Store Staffing.* Proposes \$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 assumed the Authority would open eight new stores in FY 2019, but the Authority now expects to open a total of 17 in FY 2019.
- **Department of Corrections**
 - *Inmate Medical Costs.* Recommends \$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.

- The amounts were calculated based on the projected cost of Department of Corrections (DOC) providing medical services using its own personnel in all facilities.
 - The proposed amendment assumes 3.35 percent growth in Anthem inpatient and outpatient costs each year, lower than the 5 percent growth assumed in Chapter 2.
 - The proposed amendment assumes that medical services costs will increase by 1.7 percent instead of the 2.6 percent growth assumed in Chapter 2.
 - The proposed amendment assumes that drug cost increases will total 0.9 percent, lower than the 3.8 percent assumed in Chapter 2.
 - The proposed amendment also includes funding to backfill an estimated \$2.2 million NGF shortfall in the first year in the Drug Offender Assessment Fund, netted against a “surplus” of approximately \$400,000 in the budget for offender medical care in the first year.
- ***Medical Costs at Fluvanna Women’s Correctional Center.*** Proposes 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 also proposes to substantially increase the level of staffing and care provided. The existing cost of medical services at the facility is approximately \$10.9 million GF each year, meaning the proposed funding increase would represent growth of about 60 percent in medical spending at the facility. Of the proposed increase, \$363,000 GF 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. With a reported average daily population of 1,185 at Fluvanna, this would increase annual medical costs per inmate at the facility from \$9,200 to \$14,700.
- ***Expand Community Corrections Alternative (CCAP) Program.*** Recommends \$1.2 million 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 in each year for this purpose.

- ***Recruitment and Retention of Staff at Augusta Correctional Center.*** Proposes \$1.1 million GF the second year to provide a salary adjustment of \$2,675 for all security positions at Augusta Correctional Center. This action is proposed as a method for the Department to address consistently high turnover/vacancy rates at the prison.
- ***Electronic Health Records at Women’s Correctional Facilities.*** Recommends a total of \$6.6 million (\$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. With the addition of the Governor’s proposed funding, the Department’s budget for EHR would total \$8.9 million from all sources in FY 2020.
 - The Department estimates the total one-time costs of procuring an EHR system for its female facilities would be \$11.3 million in FYs 2020 and 2021, requiring an additional \$2.4 million to be provided in FY 2021 to complete procurement and implementation of the system.
 - The Department estimates that, beginning in FY 2022, ongoing costs of operating the system will be approximately \$6.2 million per year.
 - On August 15, 2018, the Department issued a request for proposals to procure and implement electronic health records for its women’s correctional centers, which was closed on October 15th. The Department is currently reviewing the proposals, and expects to announce its award sometime in mid- to late-February of 2019, contingent upon funding for the project being provided in the Appropriations Act.
- ***Military Medics and Corpsmen Program.*** Proposes \$174,000 GF the first year and \$347,000 GF the second year and five positions to begin implementation of the Military Medics and Corpsmen (MMAC) program. The funding would allow the Department to hire discharged military medical personnel to serve in DOC correctional facilities. The MMAC program was established as a pilot by the 2016 General Assembly, and made permanent by Chapter 69 of the 2018 Acts of Assembly (HB 915/SB 829).
- ***Martinsville City Jail Security Upgrades.*** Recommends \$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.
- ***Proposed Legislation.*** Recommends \$300,000 GF the second year for projected increases in the need for corrections bedspace associated with legislation proposed

by the Governor, pursuant to Section 30-19.1:4 of the *Code of Virginia*. The proposed bills would:

- Prohibit possession of firearms for persons subject to final orders of protection (\$50,000);
- Increase the penalty for allowing a child to access unsecured firearms (\$50,000);
- Prohibit the sale, possession, and transport of assault firearms (\$50,000);
- Require background checks for all firearms sales (\$50,000);
- Allow the removal of firearms from persons exhibiting extreme risk to themselves or others (\$50,000); and
- Prohibit the sale, possession, and transport of bump stock devices (\$50,000).

- **Department of Criminal Justice Services**

- ***Governor’s School Safety Workgroup Recommendations.*** Proposes several items, totaling \$3.3 million GF the second year and 10 positions, in relation to recommendations made by Governor’s Children’s Cabinet Student Safety Workgroup. These items include:

- \$1.3 million and six positions to provide school safety training to all Virginia public school personnel. Of this amount, \$694,000 would be for the new Department of Criminal Justice Services (DCJS) positions, \$475,000 would be allocated toward the cost of hosting live trainings, and \$168,000 would be 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 would be used to host 30-40 trainings per year and to develop online training, \$125,000 would be dedicated to developing a case management tool, and \$115,000 would be for the new DCJS position.
- \$516,000 GF and one position to continue to administer the School Climate Survey and to enhance the agency’s research capacity. Of this amount, \$400,000 would be provided to continue to contract with faculty at the University of Virginia to administer the School Climate Survey, and \$116,000 would be used by DCJS to hire a researcher to analyze school safety data.

- \$428,000 GF and one position to provide basic training to all school resource officers. The Governor’s Student Safety Workgroup recommended requiring all School Resource Officers (SROs) to receive training approved by the Virginia Center for School and Campus Safety within 12 months of beginning employment as an SRO. Of the amount proposed, \$215,000 would be used to hold an additional nine SRO Basic Training courses each year, \$97,000 would be used to develop and update Virginia-specific training materials, and \$116,000 would be used by DCJS to create position to oversee the School Safety Officer (SSO) and SRO certification and training program.
 - \$280,000 GF and one position to continue providing active shooter training to school personnel and communities. Of the amount proposed, \$164,000 would 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.
- ***Jail Mental Health Grants.*** Proposes \$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, and the programs were extended an additional 12 months by the 2018 General Assembly. The second-year funding proposed in the introduced budget would extend the pilot programs to a total of 42 months. The introduced budget also amends the pilot program language to allow the Department to expand the pilot programs beyond the six sites originally authorized by the General Assembly, and requires a report evaluating the effectiveness of the pilot programs to be provided to the money committees by June 30, 2020.
- ***Law Enforcement Records Management System.*** Recommends \$185,000 GF the second year for additional servers and storage to support the update of the Law Enforcement Records Management System. The proposed funding represents the annual cost estimate provided by the Virginia Information Technology Agency (VITA) to provide support and maintenance for the system. The new records system is currently being rolled out in phases through 40 law enforcement training academies and more than 400 local law enforcement agencies, and the Department anticipates that implementation will be completed sometime in the 2019 calendar year.

- **Department of Emergency Management**

- *Special Response Teams.* Proposes \$750,000 GF the second year for additional support to the Virginia Emergency Support Team (VEST) and Special Operations response team.
- *Search and Rescue Training.* Recommends \$556,000 GF the second year to support search and rescue training activities, and to convert two existing positions from NGF to GF.
- *Disaster Response Fund Line of Credit.* Proposes \$150,000 GF the second 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.
- *Cash Reserve for Emergencies and Natural Disasters.* A language amendment under Item 266 would give the Governor authority to appropriate funds from the revenue cash reserve for emergencies and natural disasters.

- **Department of Fire Programs**

- *Additional Workload Support.* Proposes \$125,000 GF the second year to fill two vacant but unfunded positions in the State Fire Marshall Office. The positions are intended to provide support in two of the five regional offices.

- **Department of Forensic Science**

- *Opioid Crisis Emergency Response Plan.* Recommends \$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 proposed amendment would backfill the \$1.7 million GF that was moved from the second year to the first, and provide the 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.* Proposes \$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.* Recommends an increase of \$217,000 NGF and two positions the second year in response to the Department receiving federal grant funding for the toxicology and forensic biology sections.

- **Department of Military Affairs**

- *Cyber Security Assessments.* Proposes \$150,000 GF in the second year for the Department to conduct cyber-security assessments for local governments and state agencies.
- *Tuition Assistance for National Guard Members.* Proposes an increase of \$1.5 million GF the second year for additional tuition assistance grants for members of the Virginia National Guard. Chapter 2 includes \$3.0 million in the base in each year for this purpose. The proposal is to increase the funding level to \$4.5 million GF in FY 2020.

Capital Outlay Amendment

- *State Match for Readiness Centers.* A capital amendment proposes a total of \$12 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, 2018 Special Session I).

- **Department of State Police**

- *Statewide Agencies Radio System (STARS) Operating and Maintenance.* The introduced bill proposes several items related to the operation and maintenance of STARS, not including \$132.2 million proposed in bond proceeds under capital outlay for replacement of the system (see capital bullets below):
 - **Garage Communications Technicians.** Proposes \$205,000 GF the second to create four additional communications garage technician positions. These positions would be hired to 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.** Recommends \$175,000 GF to fund training related to the STARS system replacement, being proposed through capital outlay.

- **Project Management.** Proposes \$500,000 to be used for project management related to the STARS system replacement, which has been included in a companion amendment in Part 2 of the introduced bill.

- ***Commonwealth Link to Interoperable Communications (COMLINC) Operating Costs.*** Includes \$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. There is also a proposed 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 in 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 in the second year to hire 4.00 FTE 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.
 - \$10,000 GF in 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.

- ***Universal Background Checks.*** Proposes \$392,356 GF the second year and seven positions for additional administrative support, which would be needed for State Police to implement the provisions of legislation expected to be introduced that would require criminal background checks for all firearms purchases.

- ***Med-Flight Partnership with Chesterfield County.*** Recommends \$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.

- ***“Extreme Risk” Legislation.*** Proposes \$471,489 GF the second year in support of legislation expected to be introduced that would prohibit certain individuals from purchasing firearms. The funding would support technology upgrades related to this legislation at the Department.

- *Capital Outlay Amendments.* Part 2 of the introduced bill includes three proposed projects representing \$138.7 million in new capital outlay spending. The proposals include:
 - \$132.2 million in bond proceeds to replace the STARS system. The project would fund the estimated costs of updating subscriber equipment and network infrastructure, warehousing of equipment, contracting of logistical and project management support, and VITA project management.
 - \$5.8 million in bond proceeds to refresh the COMLINC hardware and software in existence at 147 sites, and to add 25 new user sites. The funding would also support a cache of spare parts to be acquired and stored.
 - \$725,000 GF to construct a new area office in Area 39 (Rockbridge County).