

Public Safety and Homeland Security

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget, Ch. 854	\$2,038.1	\$1,107.3	\$2,038.1	\$1,107.3
Proposed Increases	160.2	91.8	163.3	141.3
Proposed Decreases	<u>(0.7)</u>	<u>(0.1)</u>	<u>(0.7)</u>	<u>(0.1)</u>
\$ Net Change	159.5	91.7	162.6	141.2
HB/SB 30, as Introduced	\$2,197.6	\$1,199.0	\$2,200.8	\$1,248.4
% Change	7.8%	8.3%	8.0%	12.8%
FTEs	17,639.1	2,349.9	17,639.1	2,450.9
# Change	55.25	94.75	55.25	195.75

- **Commonwealth’s Attorneys Services Council**

- *Agency Line of Credit.* Proposes the establishment of a \$200,000 line of credit for the agency. The intent is to allow the Council to cover expenses incurred for activities eligible for reimbursement under federal grants, which often lag into the next fiscal year.

- **Alcoholic Beverage Control Authority**

- *Cost of Goods Sold.* Includes an increase in the Authority’s nongeneral fund appropriation of \$50.3 million in FY 2021 and \$90.7 million in FY 2022 to reflect the cost of goods sold in the Authority’s retail locations.
- *Estimated Net Profit Transfers.* An amendment to Part 3 of the introduced bill increases the estimated transfer of net profits to the general fund by \$0.2 million NGF in FY 2021 and \$3.6 million NGF in FY 2022 over the assumed FY 2020 transfer amount specified in Chapter 854 of the 2019 Acts of Assembly. A companion action in HB/SB 29 increases the net profit transfer by \$1.5 million NGF over the transfer amount specified in Chapter 854. The growth in net profit transfers is lower than previous years, based upon assumed costs of the Authority bringing new information technology systems into operation.

- ***New Store Openings.*** Includes \$2.7 million NGF and 50 positions in FY 2021 and \$8.1 million NGF and 100 positions in FY 2022 for startup costs and staffing related to new Authority stores to be opened over the next two fiscal years. On average, the Authority has opened approximately 10 new retail locations each year.
- ***Cost of Moving to New Warehouse and Headquarters.*** Includes \$3.1 million NGF over the biennium for the one-time costs associated with the Authority’s move from its current headquarters and warehouse location in the City of Richmond to its new facility Hanover County.
- ***Cost of Licensing Reform.*** Proposes \$2.5 million NGF and 26 positions in FY 2022 related to the costs of implementing comprehensive licensing reform legislation to be considered during the 2020 Session of the General Assembly.
- ***Increase Store Wage Employment Levels.*** Includes \$503,000 NGF and 25 positions FY 2021 and \$1.0 million NGF and 50 positions in FY 2022 to increase the number of wage employees working in Authority retail outlets. The positions will be distributed to stores experiencing high sales volumes or other factors which have resulting in staffing shortages.
- ***Fund Store Pilot Programs.*** Proposes \$1.0 million NGF in FY 2022 for the Authority to pilot new store concepts in up to 10 stores.
- ***Increase Authority Line of Credit.*** An amendment in Part 3 of the introduced budget bill increases the Authority’s line of credit from \$60.0 million to \$80.0 million. The Authority believes the increase is necessary to manage its cash flow as various information technology projects begin to be implemented.

- **Department of Corrections**

- ***Increase Funding for Hepatitis C Testing and Treatment Costs.*** Includes \$12.6 million GF in FY 2021 and \$14.9 million GF in FY 2022 for increased Hepatitis C testing and treatment costs for state-responsible inmates. A companion action to HB 29 provides an additional \$10.3 million GF in FY 2020 for this purpose. In response to ongoing litigation regarding the department’s protocols for testing and treatment of Hepatitis C for incarcerated individuals, the department has adopted changes to its protocol that will result in it now testing for Hepatitis C of all inmates at intake or before their release, and a corresponding increase in the number of inmates receiving Hepatitis C treatment through the Virginia Commonwealth University Health System’s 340B eligible clinic.
- ***Offender Medical Costs.*** Includes \$3.9 million GF in FY 2021 and \$5.6 million GF in FY 2022 for increased inmate-related medical expenditures in state correctional

facilities. A corresponding action in HB/SB 29 provides an increase of \$1.2 million GF in FY 2020.

- **Electronic Health Records.** Includes a total of \$38.6 million dollars from all fund sources over the biennium to begin the procurement and implementation of an electronic health records system for all correctional institutions operated by the Department of Corrections. The introduced budget adds new funding of \$3.0 million GF and \$3.0 million NGF in FY 2021 and \$9.9 million GF in FY 2022.

<u>Fund Source</u> (\$ millions)	<u>FY 2021</u>	<u>FY 2022</u>
Existing General Fund Base for EHR	\$7.3	\$7.3
General Fund Carryforward	3.5	0
Nongeneral Fund Carryforward	4.6	0
New Nongeneral Fund Appropriation	3.0	0
New General Fund Appropriation	<u>3.0</u>	<u>9.9</u>
Total	\$21.4	\$17.2

Language in Chapter 854 directed the Department of Corrections to procure and implement an electronic health records system using the existing state contract managed by the Department of Behavioral Health and Developmental Services. The department estimates that procurement, implementation, and operation of the EHR system for all correctional facilities will total \$76.1 million over the next six fiscal years.

- **University Medical Pilot Programs.** Proposes \$6.0 million GF each year to establish and operate two pilot programs in cooperation with the University of Virginia (UVA) and Virginia Commonwealth University (VCU). Under the proposed pilot programs, UVA would agree to provide Hepatitis Treatment to female inmates at Fluvanna Correctional Center for Women, and VCU would provide clinical orthopedic services at the State Farm Complex in the County of Powhatan.
- **Medical Service Delivery.** Provides \$500,000 GF each year for the department to hire a consultant to study the provision of medical care in state correctional facilities. As introduced, the budget includes no language explicitly directing the department to complete this study, nor the goals or intended outcomes of the study.
- **Compensation Increase for Correctional Officers.** Proposes \$6.8 million GF in FY 2021 and \$7.9 million GF in FY 2022 for targeted salary increases to be provided to correctional officers working for the department. The proposed funds would

increase the minimum salary level for all correctional officer ranks in an effort to help the Department's recruitment efforts and to reduce turnover rates among correctional officers.

- ***Contract Costs for Lawrenceville.*** Includes \$994,000 GF each year for increased contractual costs for continued private vendor operation of Lawrenceville Correctional Center. A corresponding action included in HB/SB 29 would provide a \$994,000 GF in FY 2020 for the same purpose.
- ***Jail Death Investigators.*** Includes \$170,000 GF in FY 2021 and \$227,000 GF in FY 2022 and 2 positions to support jail death investigations conducted by the Board of Corrections.
- ***Line of Credit.*** An action in Part 3 of the introduced bill proposes to increase the department's line of credit by \$1.0 million to help manage the agency's cash flow related to federal grants.
- ***Prison Bedspace Impact of Proposed Legislation.*** Pursuant to Section 30-19.1:4 of the *Code of Virginia*, includes a series of 5 deposits of \$50,000 each (\$250,000 GF total) the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of proposed sentencing legislation:
 - \$50,000 GF the first year to allow removal of firearms from persons who pose a substantial risk to themselves or others;
 - \$50,000 GF the first year to prohibit the sale, possession, or transport of assault firearms, trigger activators, and silencers;
 - \$50,000 GF the first year to increase the penalty for allowing a child access to unsecured firearms;
 - \$50,000 GF the first year to prohibit possession of firearms by persons subject to final orders of protection; and,
 - \$50,000 GF the first year to require background checks for all firearms sales.

- **Department of Criminal Justice Services**

- ***Expand Pretrial and Local Probation Services.*** Includes \$2.3 million GF each year for the expansion of local pretrial and probation services to localities that do not currently provide these services.
- ***Security Grant Aid to Localities.*** Proposes \$1.5 million GF each year for the department to provide grants to localities to assist in implementing security measures which address vulnerabilities related to hate crimes.

- ***Gun Violence Intervention and Prevention.*** Includes \$2.6 million GF in FY 2021 and \$194,000 GF in FY 2022 and 2 positions to support gun violence intervention and prevention programs in up to five Virginia localities. Language included in the budget would require the department to review the implementation of the programs and their effectiveness, and provide a report to the Department of Planning and Budget, Secretary of Public Safety and Homeland Security, and Chairs of the House Appropriations and Senate Finance Committees by November 1, 2021.
- ***Increase PAPIS Funding.*** Provides \$1.0 million GF each year to increase the appropriation for Pre- and Post-Incarceration Services (PAPIS). PAPIS are local programs which provide services to adult offenders focused on successful reintegration into the community upon release from prisons and jails.
- ***Law Enforcement Training Coordinator.*** Includes \$100,000 GF each year and one position to conduct training for law enforcement agencies related to the removal of firearms from persons posing substantial risk. Legislation requiring such removals will be introduced and considered during the 2020 Session of the General Assembly.
- ***Youth and Gang Violence Prevention Grants.*** Proposes \$150,000 GF in FY 2021 for one-time grants to five localities to conduct community assessments for youth and gang violence prevention initiatives. However, the introduced budget includes no corresponding language directing the Department in its administration of this grant program.
- ***Victims of Crime Act.*** Increases the nongeneral fund appropriation related to the Victims of Crime Act (VOCA) grant funding by \$17.3 million in FY 2021 and \$21.3 million in FY 2022 to reflect an increase in federal funds received by the Commonwealth. VOCA funds are used to support grants to local programs providing services to victims of domestic abuse, sexual assault, victim witness programs, and child abuse.

- **Department of Emergency Management**

- ***Migration to Cloud Storage.*** Includes \$1.5 million GF in FY 2021 and \$1.0 million GF in FY 2022 for costs associated with transferring agency servers and emergency management related software to a cloud-based environment.
- ***State Managed Shelters.*** Includes a language amendment requiring the department to identify, review, and maintain a comprehensive list of state-owned resources that may be required in the event of a state shelter activation, and to coordinate their use. The language further clarifies that the State Coordinator is required to review statewide plans related to state shelters and to ensure they are regularly updated and aligned with the Commonwealth of Virginia Emergency Operations Plan.

- *Transfer Shelter Coordinator Position.* Includes a reduction of \$116,000 GF each year and 1 position as part of a proposed transfer of the sheltering coordinator position of Emergency Management to the Department of Social Services.
- **Department of Fire Programs**
 - *Accounting Position.* Provides \$25,000 GF and \$75,000 NGF each year and 1 position for an additional accounting position within the department. The position is intended to help address findings of the Auditor of Public Accounts.
- **Department of Forensic Science**
 - *Laboratory Equipment Maintenance.* Includes \$248,000 GF in FY 2021 and \$368,000 GF in FY 2022 for the costs of maintaining equipment in the Department’s laboratory and toxicology sections.
 - *IT Analyst Positions.* Proposes \$185,000 GF in FY 2021 and \$247,000 in FY 2022 and 2 positions to assist the department in helping to address testing backlogs.
- **Department of State Police**
 - *Sex Offender Registry Compliance Officers.* Proposes to convert 43 existing civilian staff working as sex offender registry compliance officers to trooper positions. The introduced budget includes \$5.1 million GF in FY 2021 and \$1.4 million GF in FY 2022 to convert these positions, which represents the cost differential between civilian and trooper personnel working in these positions. The new trooper positions would be used to establish a new combined sex offense and firearms investigation unit.
 - *Assault Weapons Ban.* Proposes \$2.4 million GF in FY 2021 and \$1.6 million GF in FY 2022 and 18 positions for the department’s activities related to assault weapons ban legislation to be considered during the 2020 Session of the General Assembly.
 - *Positions Related to Firearms and Background Check Legislation.* Includes \$2.4 million GF in FY 2021 and \$1.2 million GF in FY 2022 and 10 positions resulting from several bills related to firearms and background checks to be considered in the 2020 Session of the General Assembly, including universal background checks for firearm purchases, re-establishing the one gun purchase per month rule, extreme risk legislation, and a bill requiring student loan servicers to undergo a background check.
 - *Safety Division Positions.* Proposes \$620,000 NGF in FY 2021 and \$361,000 NGF in FY 2022 and 3 positions to address management staffing shortages in the safety division.

- *Costs of Sealing Court Records.* Includes \$109,000 GF in FY 2021 for the one-time costs resulting from legislation to be considered during the 2020 Session of the General Assembly related to the sealing of certain felonies and misdemeanors.
- *Agency Line of Credit.* An amendment to Part 3 of the introduced bill proposes to establish two lines of credit for the department. The first is \$3.7 million, to facilitate processing of the Internet Crimes Against Children Grant. The second is for \$1.5 million, to allow for processing of various federal grants flowing to the department.
- *Body-Worn Camera Language.* Removes language included in Part 3 of Chapter 854 which prohibited the procurement or implementation of body-worn camera systems by state agencies or authorities.

- **Virginia Parole Board**

- *Part-Time Investigators.* Proposes \$406,000 GF each year for the board to hire seven additional part-time investigators to reduce the workload for existing staff assisting in the work related to petitions for pardons.
- *Compassionate Release.* Includes \$156,000 GF in FY 2021 and \$195,000 GF in FY 2022 for 5 part-time positions to assess inmates for eligibility for compassionate release. Legislation to be considered during the 2020 Session of the General Assembly would make changes to the Commonwealth's existing compassionate release policies.
- *Release Planning Coordinator.* Recommends \$42,000 GF each year for the board to hire a part-time coordinator to assist in developing post-release plans for eligible geriatric parolees.
- *Medical Conditional Release.* Includes \$39,000 GF each year for a part-time position which would assist in the assessment for release of inmates eligible for medical conditional release. Legislation to be considered during the 2020 Session of the General Assembly would permit the release of inmates with severe medical conditions.