



Secretary of Public Safety and Homeland Security

Presentation for the Virginia Senate Finance Public Safety Sub-Committee: 2021 Amendments to the 2020-2022 Biennial Budget

Secretary Brian J. Moran

Deputy Secretary Jae K. Davenport

Deputy Secretary Shawn Talmadge

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Secretary of Public Safety and Homeland Security

our mission

Building a safer and more equitable Virginia

Secretary of public safety and homeland security



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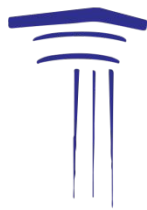
Colonel Gary Settle



Curtis Brown



Garrett Dyer



Jane Chambers



Travis Hill



Vernie Francis

Alcoholic Beverage Control Authority

- | | <u>FY2021</u> | <u>FY2022</u> |
|---|---------------|---------------------|
| • <u>Interest-free treasury loan for marijuana legalization</u> : Authorizes an interest-free treasury loan to fund start-up costs associated with the legalization and governance of adult use marijuana products as may be enacted by the 2021 General Assembly | Language Only | |
| • <u>Human resource management system</u> : Funding will establish an enterprise-based human resource management system and one system administrator position, 1 position. | | \$10,678,766
NGF |
| • <u>Merchandise inventory</u> : Increases NGF appropriation to cover the increased cost of merchandise inventory at retail stores. | \$66,797,501 | \$71,473,327 |

Department of Corrections

	<u>FY2021</u>	<u>FY2022</u>
• <u>Increases in inmate medical costs:</u> Provides funding for increased medical costs.	\$394,103	\$13,857,831
• <u>Additional security staff to expand access to medical treatment:</u>		
– New VCU Health outpatient clinic, 14 personnel		\$969,617
– Southampton Memorial Hospital, 5 personnel		\$335,941
• <u>Earned-sentence-credit legislation enacted during Special Session:</u> The budget includes 74 positions to support earned-sentence-credit legislation passed during the special session, which also applied retroactively.		74 positions
• <u>One-time bonus for Lawrenceville Correctional Center:</u> Provides a one-time bonus payment of \$500 for correctional officers.	\$78,046	

Department of Corrections (con't)

	<u>FY2021</u>	<u>FY2022</u>
• <u>Drug Offender Assessment and Treatment Fund</u> : Offsets funding shortfall to support 30 probation/parole positions.	\$500,000	\$500,000
• <u>State share for renovation projects approved by the Board of Local and Regional Jails in 2020</u> : Projects include security enhancements at the Virginia Peninsula Regional Jail; a master control system upgrade at the Virginia Beach Correctional Center; and dormitory security upgrades at the Montgomery County Jail.		\$1,634,160
• <u>Transfer funding and one position from DJJ to DOC</u> : Related to Beaumont Juvenile Correctional Facility's transfer to DOC.	\$82,472	\$104,780
• <u>Chaplain Services(NGF)</u> : Provides funding lost due to the pandemic to support chaplain services in DOC facilities.	\$225,000	\$225,000

Department of Criminal Justice Services

	<u>FY2021</u>	<u>FY2022</u>
• <u>Additional finance positions:</u> Provides funding to support two finance positions to assist with workload increases		\$211,575
• <u>Additional information technology positions:</u> Provides funding to support four information technology positions to enable the agency to update and manage critical information systems.		\$492,088
• <u>Locality security grant program:</u> Restores general fund appropriation for competitive grants to localities to assist with security measures intended to address vulnerabilities related to hate crimes.		\$1,500,000
• <u>Increase NGF position authorization:</u> Increases the agency's authorized employment level to accommodate workload increases associated with two federal grants, 2 positions.		2 positions

Department of Emergency Management

	<u>FY2021</u>	<u>FY2022</u>
<ul style="list-style-type: none"> • <u>COVID-19 disaster response:</u> Supports estimated costs from January 2021 (FY2021) through December 2021 (FY2022) as the agency continues coordinating the Commonwealth's response to the COVID-19 pandemic. 	\$41,965,587	\$36,930,220
<ul style="list-style-type: none"> • <u>Additional staffing to meet response and increases in workload:</u> <ul style="list-style-type: none"> – Two analyst positions to support the Virginia Fusion Center – Three positions to support the agency's finance division and authorizes dedicated special revenue funds and one position to support E-911 Services – One specialist position to support the disaster logistics division 		\$237,772 \$233,454 \$77,818 NGF \$119,384
<ul style="list-style-type: none"> • <u>Incident Management Team and the Emergency Operations Center:</u> Provides funding for two positions to support the Virginia Incident Management Team, one new position to support the Emergency Operations Center (EOC), and funding to upgrade the audio/visual capabilities of the EOC. 		\$1,062,490

Department of Emergency Management (con't)

	<u>FY2021</u>	<u>FY2022</u>
<ul style="list-style-type: none"> • <u>Communications cache team radios and related equipment</u>: Provides funding to upgrade communications cache radios and related equipment used by local first responders during disasters. 		\$500,000
<ul style="list-style-type: none"> • <u>Equity emergency management analyst positions</u>: Funds two equity positions to support localities integrate equity into emergency management programs; supports ongoing responses to COVID-19; builds resilience in at-risk communities; supported by a grant through FY22. 		\$237,772 NGF
<ul style="list-style-type: none"> • <u>Integrated Flood Observation and Warning System (IFLOWS)</u>: Provides funding to evaluate, upgrade, and maintain the IFLOWS program; system provides an automated flood warning system located in flash flood prone areas of western Virginia; aging system is in need of repair and maintenance. 		\$1,000,000

Department of Forensic Science

	<u>FY2021</u>	<u>FY2022</u>
<ul style="list-style-type: none"> • <u>Additional staffing to meet response and increases in workload:</u> <ul style="list-style-type: none"> – Financial management position to address financial reporting and operational demands – Two information technology positions to address backlog and increased workload demands 		<p>\$104,800</p> <p>\$246,880</p>
<ul style="list-style-type: none"> • <u>Laboratory equipment maintenance contracts:</u> Provides funding to cover the cost of maintenance contracts for laboratory equipment in the chemistry and toxicology sections. 		<p>\$368,000</p>
<ul style="list-style-type: none"> • <u>Federal fund appropriation and position level:</u> Increases NGF appropriation and provides one forensic lab specialist position to support a federal grant award in the toxicology section. 	<p>\$33,313</p>	<p>\$79,950</p> <p>NGF</p>

Department of Juvenile Justice

	<u>FY2021</u>	<u>FY2022</u>
• <u>Transfer funding and one position from DJJ to DOC</u> : Related to Beaumont Juvenile Correctional Facility's transfer to DOC.	(\$82,472)	(\$104,780)
• <u>Security enhancements at Bon Air Juvenile Correctional Center</u> : Provides funding for security improvements at the Bon Air Juvenile Correctional Center.	\$225,059	\$1,500,000

Department of State Police

	<u>FY2021</u>	<u>FY2022</u>
<ul style="list-style-type: none"> • <u>Increased vehicle and equipment costs</u>: Provides funding to cover cost increases for replacement patrol vehicles and associated equipment. 		\$9,488,184
<ul style="list-style-type: none"> • <u>Agency transition to the Commonwealth's information technology environment</u>: Provides funding to implement Phase I transformation of select components of the Department's information technology in order to comply with § 2.2-2011 of the Code of Virginia. 	\$1,147,694	\$5,209,045
<ul style="list-style-type: none"> • <u>Blackstone Training Facility Fund</u>: Provides additional funding to reflect revenue collected from law enforcement agencies using the Driver Training Complex facility in Blackstone; funds supports facility maintenance and equipment procurement used for training purposes. 	\$10,000 NGF	\$10,000 NGF
<ul style="list-style-type: none"> • <u>Electronic Summons System Fund</u>: Increases appropriation allowing Department to spend revenue it collects on criminal/traffic summonses to purchase equipment, software, and hardware for the agency's electronic summons system. 		\$475,000 NGF

Virginia Parole Board

	<u>FY2021</u>	<u>FY2022</u>
• <u>Victim services assistant</u> : Funds one position to provide victim services assistance and notification.		\$61,065
• <u>Corrections information system</u> : Funds improvements and modifications to the Virginia Department of Corrections Information System which manages information regarding parole decisions.		\$100,000
• <u>Additional part-time staffing to meet increases in workload</u> :		
– Parole examiner positions: Provides three part-time parole examiner positions to review petitions for parole of eligible individuals		\$117,555
– Release planning coordinator position: Provides a part-time release planning coordinator		\$42,319
– Investigators: Provides seven part-time investigators to review pardon petitions		\$406,392

Marijuana Legalization

- | | <u>FY2021</u> | <u>FY2022</u> |
|--|---------------|----------------|
| • <u>Treasury Loan authorization for ABC (language only):</u> Interest-free loan to fund start-up costs association with legalization/governance. | | |
| • <u>Drug Recognition Expert (DRE) Training, VSP (budget amendment):</u> Funding supports DRE training for VSP/local, community college, and university law enforcement agencies, requires at least 200 trained personnel and three years to complete. | | \$1,145,246/yr |

Capital Outlay Changes

	<u>FY2021</u>	<u>FY2022</u>
• <u>Goochland-VCCW wastewater treatment plant expansion (DOC):</u> Supports the expansion of the wastewater treatment plant to accommodate additional capacity needed by Goochland County. Per agreement DOC, will manage the construction project and the county will pay all construction costs.	\$198,717 NGF	\$3,000,000 NGF
• <u>Remove and replace compromised fire protection water tank (DJJ):</u> Provides funding to remove and replace a fire protection water tank on the Barrett Juvenile Correctional Center site.		\$500,000

Questions

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Deputy Secretary Jae K. Davenport
Deputy Secretary Shawn Talmadge
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