



Overview of SB 1100

Governor's Proposed Amendments to 2020-22 Budget for Public Safety & Veterans

January 20, 2021

Summary of 2020 Special Session Legislative Initiatives

Criminal Justice Legislative Initiatives Funding from 2020 Special Session	Biennial GF \$ in millions	Positions
Policing Reform	\$3.7	13.0
DOC Earned Sentence Credits	5.8	20.0
Compensation Board Savings from Earned Sentence Credits legislation	(2.5)	-
Mental Health Crisis Alert System (majority of funding in HHR)	14.9	2.0
Compassionate Medical Release	0.1	part-time
OAG Patterns & Practices Investigations	0.3	2.0
Hate Crime Bill	0.1	-
Body-Worn Camera Funding (one-time equipment or infrastructure grants)	<u>6.5</u>	<u>1.0</u>
Total	\$28.9	38.0

Other Initiatives with no/indeterminate fiscal impact:

- Civilian Review Boards;
- Crisis Intervention Team Training;
- Restrictions on certain traffic stops/collection of evidence;
- Prosecutorial discretion to dispose of a criminal case; court authority to defer or continue; and
- Elimination of jury sentencing.

Overview of SB 1100 Proposals for Public Safety & Homeland Security

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
Chapter 56	\$2,219.2	\$1,224.7	\$2,212.9	\$1,274.1
Proposed Increases	44.1	67.1	77.3	83.3
Proposed Decreases	(26.5)	-	(36.3)	-
Net Change	<u>17.9</u>	<u>67.1</u>	<u>41.0</u>	<u>83.3</u>
SB 1100, as Introduced	\$2,237.1	\$1,297.7	\$2,253.9	\$1,357.4
Percent Change over Chapter 56	0.8%	5.5%	1.9%	6.5%

- Highlights of proposed changes:
 - Largest GF increase: COVID response activities for VDEM. Other large proposals for inmate healthcare and State Police equipment.
 - Flexibility for marijuana legalization legislation (treasury loan). Funding also available in Central Appropriations.
 - GF decreases driven by distribution of previously-approved reductions from Chapter 1289 unallotments.

Alcoholic Beverage Control Authority: Summary of Proposed Amendments

- **Start-up funding for potential marijuana legalization:** Adds a treasury loan of indeterminate amount under the Authority.
 - JLARC estimated **\$7 to \$9 million per year** in costs for regulation and licensing activities.
 - Additional funding may be needed for implementation and information technology.
 - \$25.0 million for expungement and \$5.0 million for fiscal impacts of legislation is available in Central Appropriations.
- **Wholesale purchase of inventory:** Adds \$138.3 million NGF over biennium.
 - Provides flexibility for growth in sales: assumes 14% growth in FY 2021 and 7% growth in FY 2022.
 - No change to net profit transfers assumed.
- **Human resources system replacement:** Adds \$10.7 M NGF FY 22.

Department of Emergency Management (VDEM): Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
COVID response	\$42.0	\$36.9	\$78.9
Equipment and positions for Emergency Operations Center (1 FTE) and Incident Management Team (2 FTE)	-	1.1	1.1
Restore unallotment of Integrated Flood Observation and Warning System upgrade funding	-	1.0	1.0
Communications equipment	-	0.5	0.5
Fusion Center analysts (2 FTE)	-	0.2	0.2
Finance/procurement positions (4 FTE, partially supported by \$0.1 M NGF)	-	0.2	0.2
Logistics specialist (1 FTE)	-	0.1	0.1
Emergency management positions	-	NGF	NGF
Distribution of previously-approved reductions	<u>(1.5)</u>	<u>(1.0)</u>	<u>(2.5)</u>
Subtotal VDEM	\$40.5	\$39.0	\$79.5

Department of Corrections (DOC): Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
Inmate healthcare cost increases	\$0.4	\$13.9	\$14.3
Board-approved jail renovation projects (Virginia Beach, Peninsula, Montgomery County) (25% state share)	-	1.6	1.6
Security staff for medical units at new VCU Health outpatient clinic (14 FTE) and Southampton Memorial Hospital (5 FTE)	-	1.3	1.3
GF Support of Drug Offender Assessment & Treatment Fund	0.5	0.5	1.0
Transfer position from Department of Juvenile Justice (offsetting amendment under DJJ)	0.1	0.1	0.2
Extend Ch. 56 LE bonus to Lawrenceville C.C. security personnel	0.1	-	0.1
NGF for chaplain services (commissary revenues)	NGF	NGF	NGF
Positions for earned sentence credits	-	FTE	FTE
Distribution of previously-approved reductions	<u>(12.0)</u>	<u>(23.7)</u>	<u>(35.7)</u>
Subtotal DOC	(\$10.9)	(\$6.3)	(\$17.2)

Departments of Criminal Justice Services and State Police: Summary of Proposed Amendments

Department of Criminal Justice Services GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
Restore local hate crime security grants	-	\$1.5	\$1.5
Information technology support positions (4 FTE)	-	0.5	0.5
Finance positions (2 FTE)	-	0.2	0.2
Distribution of previously-approved reductions	<u>(12.0)</u>	<u>(10.4)</u>	<u>(22.4)</u>
Subtotal Criminal Justice Services	(\$12.0)	(\$8.2)	(\$20.2)

Department of State Police GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
Vehicle replacement	-	\$9.5	\$9.5
VITA transformation (Phase I)	1.1	5.2	6.4
NGF for Blackstone Training Facility	NGF	NGF	NGF
NGF for Electronic Summons System	<u>0.0</u>	<u>NGF</u>	<u>NGF</u>
Subtotal State Police	\$1.1	\$14.7	\$15.8

Other Public Safety Agencies: Summary of Proposed Amendments

Agency	GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
Dept. of Forensic Science	Restore information technology FTEs, equipment maintenance	-	\$0.6	\$0.6
Dept. of Forensic Science	Financial management position	-	0.1	0.1
Dept. of Forensic Science	Distribution of previously-approved reductions	(0.4)	(0.6)	(1.0)
Dept. of Forensic Science	Toxicology position	NGF	NGF	NGF
Dept. of Fire Programs	Distribution of previously-approved reductions	(<0.1)	(<0.1)	(<0.1)
Dept. of Juvenile Justice	Transfer position to DOC	(0.1)	(0.1)	(0.2)
Dept. of Juvenile Justice	Bon Air JCC security enhancements	0.2	1.5	1.7
Parole Board	Restore part-time release planning coordinator, investigators	-	0.4	0.4
Parole Board	Victim services coordinator, parole examiners, CORIS	-	0.3	0.3
Parole Board	Distribution of previously-approved reductions	<u>(0.4)</u>	<u>(0.4)</u>	<u>(0.9)</u>
	Subtotal Other Public Safety	(\$0.8)	\$1.8	\$1.0

Overview of SB 1100 Proposals for Veterans & Defense Affairs

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
Chapter 56	\$40.4	\$156.4	\$37.6	\$168.4
Proposed Increases	-	0.6	1.0	-
Proposed Decreases	(4.4)	-	(1.6)	-
Net Change	<u>(4.4)</u>	<u>0.6</u>	<u>(0.7)</u>	<u>0.0</u>
SB 1100, as Introduced	\$36.2	\$157.0	\$37.0	\$168.4
Percent Change over Chapter 56	(10.9%)	0.4%	(1.7%)	0.0%

Veterans & Defense Affairs: Summary of Proposed Amendments

Agency	GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
Sec. of Veterans & Defense Affairs	Camp Pendleton Controlled Access Point	NGF	-	NGF
Dept. of Veterans Services	Restore behavioral health positions, outreach positions, and information technology funding	-	\$0.7	\$0.7
Dept. of Veterans Services	Distribution of previously-approved reductions	(4.2)	(1.4)	(5.5)
Dept. of Military Affairs	PPE for civil disturbances, workplace safety and health oversight position, mobile command post	-	0.3	0.3
Dept. of Military Affairs	Distribution of previously-approved reductions	<u>(0.3)</u>	<u>(0.3)</u>	<u>(0.5)</u>
	Subtotal Veterans & Defense Affairs	(\$4.4)	(\$0.7)	(\$5.1)