

Department of Planning and Budget 2019 Fiscal Impact Statement

1. Bill Number: SB1608

House of Origin	<input checked="" type="checkbox"/>	Introduced	<input type="checkbox"/>	Substitute	<input type="checkbox"/>	Engrossed
Second House	<input type="checkbox"/>	In Committee	<input type="checkbox"/>	Substitute	<input type="checkbox"/>	Enrolled

2. Patron: Dunnavant

3. Committee: Finance

4. Title: Virginia Fusion Intelligence Center school safety mobile application.

5. Summary: Requires the Virginia Fusion Intelligence Center (the Center) to develop or obtain a school safety mobile application to (i) facilitate the provision of real-time, 24 hours a day, seven days a week crisis intervention services by licensed clinicians, including support or crisis counseling, suicide prevention, and referral services to students and youth in the Commonwealth through calls, texts, and online chat portals, and (ii) provide to students and youth in the Commonwealth a platform that is capable of receiving text, audio, images, or video to furnish information concerning a suspected, anticipated, or completed criminal violation. The bill requires the Center to coordinate with the Department of Medical Assistance Services to contract with a third party to provide such crisis intervention services.

6. Budget Amendment Necessary: Yes. Item 420.

7. Fiscal Impact Estimates: Preliminary. See below.

8. Fiscal Implications: The Virginia Fusion Center (VFC) acts as a central location where state and federal agencies can collaborate with local partners to share information, resources, and expertise to better respond to and prevent criminal activities and other hazards. This bill would require VFC personnel to facilitate crisis intervention outreach services to students and youth in the Commonwealth via a mobile application. VFC analysts currently monitor and investigate data submitted via the nationwide See Something, Send Something mobile application, though according to the Department of State Police (VSP), the provisions of this bill would have a significantly greater workload impact.

VSP estimates the information technology impact of this bill to be approximately \$350,000 in one-time costs for the implementation of the mobile application. There are also recurring costs associated with this bill, including \$200,000 for routine operations and maintenance performed by the vendor (beginning in the second year), and \$88,980 (beginning in the first year) for indirect communications maintenance and fees for the iPhones and hotspots analysts will need to interact with the application that are out of scope of the Virginia Information Technologies Agency (VITA).

VSP estimates that additional analyst positions will be needed to implement and monitor the app in real time, twenty-four hours per day, seven days a week. It is not possible to estimate

the number of submissions that would be made through the mobile application, and that would need further follow-up; therefore, the impact on VSP's workload is indeterminate at this time. Analysts could possibly be required to respond to messages submitted through the application, and to follow-up on leads. VSP has concluded it could need up to eight senior analysts at a cost of \$83,403 annually (salary and benefits) and one managing analyst at a cost of \$97,882. VSP estimates a total potential personnel fiscal impact of \$765,105.

The Department of Medical Assistance Services (DMAS) does not anticipate that the proposed legislation will have a significant fiscal impact on its operations. The agency can use its existing resources to collaborate with the VFC for the implementation of the provisions of this bill. However, should the bill be construed to require DMAS to develop or provide services, then the agency would likely require additional general fund support and positions.

9. Specific Agency or Political Subdivisions Affected: Department of State Police,
Department of Medical Assistance Services, Department of Criminal Justice Services

10. Technical Amendment Necessary: No.

11. Other Comments: None.