Department of Planning and Budget 2025 General Assembly Session State Fiscal Impact Statement

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Bill Number: HB2770 **Patron:** Garrett

Bill Title: School safety procedures; emergency situations; annual training; safety grants.

Bill Summary: This bill establishes the Virginia School Safety Preparedness Grant Program and Fund for the purpose of awarding grants based on criteria established by the Virginia Center for School and Campus Safety to schools which seek to implement best practice for extreme-trauma injuries. The bill directs the program shall be administered by the DCJS Virginia Center for School and Campus Safety in conjunction with the Board of Education.

Budget Amendment Necessary: Yes **Items Impacted:** 394

Explanation: This bill establishes a grant program with such funds as may be available, therefore any

amount for awards is indeterminate and would depend on the amount appropriated. The Department of Criminal Justice Services would require additional funding to administer the program. Existing staff at the Department of Education can absorb any work required.

Fiscal Summary: The Department of Criminal Justice Services estimates the need for one position at a total cost of \$108,750 general fund per year to administer the program.

General Fund Expenditure Impact:

<u>Agency</u>	FY2025	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
140 (DCJS)	\$0	\$108,750	\$108,750	\$108,750	\$108,750	\$108,750
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TOTAL	\$0	\$108,750	\$108,750	\$108,750	\$108,750	\$108,750

Position Impact:

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
140 (DCJS)	0	1	1	1	1	1
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TOTAL	0	1	1	1	1	1

Fiscal Analysis: This bill creates a new fund and grant program to be awarded with any such funds available. Any amount provided to the fund for grants is indeterminate and depends on the amount appropriated.

The bill directs the Department of Criminal Justice Service's (DCJS) Virginia Center for School and Campus Safety to administer the grant program in conjunction with the Board of Education. DCJS anticipates the need for one additional FTE to serve as a grant monitor to review grant applications and monitor available funds, as

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outlined in the bill. This position would have an annual salary of \$75,000 GF plus \$33,750 in fringe benefits for a total ongoing personnel cost of \$108,750 GF.

DCJS anticipates that current staff have the capacity to establish and publish guidelines under the provisions of the bill and do not require additional appropriations for this purpose.

The Department of Education would absorb any additional work to collaborate with DCJS with existing staff.

Other: None.