

Public Safety and Homeland Security

Adopted Adjustments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$1,911.8	\$1,039.8	\$1,911.8	\$1,039.8
Adopted Increases	123.5	86.5	138.2	120.3
Adopted Decreases	<u>(21.7)</u>	<u>(1.1)</u>	<u>(31.7)</u>	<u>(1.1)</u>
\$ Net Change	101.8	85.0	107.2	119.4
Ch. 2 (HB 5002, as Adopted)	\$2,013.6	\$1,125.2	\$2,018.2	\$1,159.0
% Change	5.3%	8.2%	5.6%	11.5%
FTEs	17,378.32	2,465.18	17,378.32	2,465.18
# Change	73.00	28.00	117.00	72.00

- **Secretary of Public Safety and Homeland Security**
 - *Assessment and Upgrade of Public Safety Radio Interoperability System.* Provides \$150,000 GF the first year to reassess and update the Commonwealth’s statewide interoperability strategic plan and the communications systems that require upgrade in order to ensure interoperability among public safety agencies. The language requires the Secretary to provide a report with the costs to achieve statewide interoperability to the Governor, the Chairmen of the House Appropriations and Senate Finance Committees, and the Department of Planning and Budget by November 1, 2018. Companion language for the Department of State Police provides \$340,000 GF each year for support and maintenance of the existing COMLINC system.
 - *Flood Control Study for the Hampton Roads and Northern Neck Regions.* Maintains \$500,000 GF each year to match anticipated federal funding for a study by the U.S. Army Corps of Engineers concerning flood control for the Hampton Roads and Northern Neck regions. Chapter 836 of the 2017 Acts of Assembly included \$500,000 GF in FY 2018 for this purpose, but the funding remains unspent. The funding included in the introduced bill, when combined with the unspent

balance from FY 2018, would be sufficient to meet the \$1.5 million required nonfederal match.

- **Commonwealth's Attorneys Services Council**

- *Support Staff Attorney Position.* Includes \$5,000 GF each year to support an existing staff attorney due to reductions in federal grant funding that previously supported the position.

- **Department of Alcoholic Beverage Control**

- *Cost of Goods Sold.* Provides \$20.1 million NGF the first year and \$54.9 million NGF the second year for the purchase of distilled spirits, Virginia wine, and mixers sold in ABC stores. The increase supports the projected increase in sales of 4.42 percent each year.
- *Estimated Net Profit Transfers.* Part 3 of the bill increases net profit transfers to the general fund by \$6.8 million NGF the first year and \$12.5 million NGF the second year over the FY 2018 amount. A companion amendment in Chapter 1 of the 2018 Special Session 1 Acts of Assembly (HB 5001) increases the FY 2018 net profit transfer by \$1.1 million over the amount required in Chapter 836 of the 2017 Acts of Assembly.
- *New Point-of-Sale and Audit Systems.* Authorizes \$7.7 million NGF each year for the estimated biennial costs of piloting a potential replacement for the agency's point-of-sale system, and to acquire a new sales audit system for stores. Both systems are currently in end-of-life support and non-compliant with commonwealth information technology security requirements. The total cost of acquiring both systems is estimated to be \$27.0 million over a period of three to five years.
- *Licensing Fee Increases.* Authorizes \$839,752 NGF each year to support civilian licensing enforcement activities. The amount provided reflects estimated revenue resulting from the passage of Chapters 405 and 406 of the 2018 Acts of Assembly (HB826/SB 884), which increased general, mixed beverage special event, wine shipper's, beer shipper's, and beer and wine shipper's licensing fees.
- *Positions for New and High-Volume Stores.* Provides \$2.8 million NGF and 19 positions the first year and \$5.7 million NGF and 38 positions the second year in order to staff new stores and to add new assistant manager positions at existing stores with high levels of sales.
- *Additional Salaried Positions.* Provides \$507,000 NGF and 25 positions the first year and \$1.0 million NGF and 50 positions the second year to convert part-time

wage employees in ABC stores to full-time status. The funding is intended to ensure continuity in store service, as the Department is experiencing a 27 percent turnover rate for part-time store employees.

- ***New Email and Productivity Software.*** Provides \$690,000 NGF the first year and \$550,000 NGF the second year to acquire a new email service and office productivity software. As part of the Department’s transition to authority status, it is no longer required to purchase information technology or services from the Virginia Information Technology Agency after October 1, 2018.
- ***Depreciation and Net Profits.*** An amendment to Part 3 of the Act makes technical changes to language associated with the Department’s treatment of depreciation relative to net profits. The amendment alters language added by the 2017 General Assembly that prohibited ABC from reducing net profits by making a deposit to a reserve fund if such depreciated costs were expensed directly and had already reduced profits. The amendment removes the 2017 language and adds new clarifying language.

- ***Department of Corrections***

- ***Base Operating Support.*** Adds \$3.0 million GF the second year for base operating support that is intended to be used to reduce the number of staff vacancies the Department maintains in order to support its ongoing operating expenses.
- ***Medicaid Expansion Savings.*** Reduces the appropriation for inpatient hospital services for inmates in state correctional facilities by \$11.5 million GF the first year and \$26.9 million GF the second year, based on the proposal in the introduced budget to expand Medicaid eligibility. The original estimate of the first year savings was reduced by \$5.7 million, based on updated estimates from the Department of Medical Assistance Services.
- ***Inmate Medical Costs.*** Adds \$14.1 million GF and \$3.7 million NGF the first year and \$24.2 million GF the second year due to expected inflation in the cost of medical services provided to inmates. The proposed increase is based upon assumed growth rates of 5 percent for Anthem services, 3.8 percent for prescription drugs, and 2.6 percent for general medical services. The NGF provided the first year are from the FY 2018 balances of the Drug Offender Assessment Fund. Chapter 1 provides an additional \$5.0 million GF in FY 2018 for increased inmate medical costs.
- ***Medicaid Enrollment Streamlining.*** Provides \$71,503 GF and \$420,993 NGF and two positions the first year and \$37,400 GF and \$112,200 NGF and two positions the second year for the Department to implement the Department of Medical

- Assistance Services' 2017 report recommendations to streamline Medicaid application and enrollment processes for incarcerated persons.
- ***Capital Outlay Authority.*** Eliminates language added in a previous budget which provided an exemption to the Department from certain Department of General Services oversight through the capital outlay process required for all agencies.
 - ***Specialized Mental Health Units.*** Provides \$600,000 the first year and 15 positions and \$2.3 million GF and 36 positions the second year to establish specialized units to treat seriously mentally ill offenders housed in correctional centers. The units are planned to be established in River North, Marion, and Wallens Ridge Correctional Centers, and will provide an alternative to placing individuals with serious mental illness in restrictive housing units.
 - ***Probation and Parole Officers.*** Includes an additional \$541,000 GF and 17 positions the first year and \$1.8 million GF and 35 positions the second year to reduce caseloads of probation officers. According to the Department, average probation and parole caseloads increased by 13 percent between FY 2013 and FY 2017 due primarily to an increase in the number of individuals under supervision with substance abuse disorders.
 - ***Residential Opioid Treatment for Offenders.*** Provides \$439,000 GF each year to establish a residential treatment program for nonviolent offenders with a history of opioid use at the Cold Springs Detention and Diversion Center in Augusta County. The program will provide an alternative to reincarceration for individuals who have violated the conditions of their release.
 - ***Additional Mental Health Staff.*** Includes \$235,000 GF and three positions each year for additional medical and mental health staff at the Central Virginia Correctional Unit, which is a minimum security facility for women. Current medical and mental health staffing levels in the facility prevent full utilization of the facility's available beds due to the more complicated medical conditions of some minimum security female offenders.
 - ***Jail Death Investigator.*** Provides \$75,000 GF the first year and \$100,000 GF the second year and one position for the Department to convert two existing part-time investigators to full-time status, to assist the Board of Corrections in its responsibility to review deaths of persons held in local and regional jails. Chapter 759 of the 2017 Acts of Assembly reconstituted the Board of Corrections and established as one of its duties the investigation of deaths in jails that warrant review, as determined by the Board. Chapter 836 added funding and one position for a full-time investigator, which was used by the Department to hire two part-time jail death investigators.

- ***Prison Bedspace Impact of 2018 Legislation.*** Includes a deposits of \$50,000 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of Chapter 549 of the 2018 Acts of Assembly (SB 47), pursuant to Section 30-19.1:4 of the *Code of Virginia*.
- ***Capital Needs Report.*** Adds language requiring the Department to report on its long-term facility needs with respect to providing adequate medical and mental health care to its population. The report is due to the Director of the Department of Planning and Budget and the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2018.
- ***Report on Seriously Mentally Ill State-Responsible Inmates in Jail.*** Requires an evaluation of options to reduce the number of state-responsible inmates with serious mental illness who serve the entirety of their sentences in local or regional jail. The language requires a report by October 15, 2018, to the Chairmen of the House Appropriations and Senate Finance Committees.
- ***Medical Treatment Data Report.*** Directs the Department to annually report on the proportions of its population who receive inpatient, outpatient, and other types of discreet medical treatment services, by facility.

- **Department of Criminal Justice Services**

- ***School Resource Officer Grants.*** Provides an additional \$1.3 million GF the first year for the School Resource Officer Incentive Grant program for additional grants to school divisions to support the hiring of additional school resource officers and school security officers.
- ***Post Critical Incident Law Enforcement Grants.*** Provides \$100,000 GF each year for the Department to make grants to organizations to provide support services for law enforcement personnel designed to promote safety and wellness after critical on-the-job incidents. Language directing an evaluation of the program by July 1, 2020, is also included.
- ***HB 599.*** Adds \$6.6 million GF the first year and \$13.8 million GF the second year to increase state aid for localities with police departments, consistent with the projected increases in general fund revenues. The proposed amendment provides for an increase of 3.7 percent in FY 2019 over the amount provided for FY 2018 by Chapter 836, and an increase of 3.9 percent in FY 2020 over the amount provided in FY 2019.
- ***Victims Services Grants.*** Adds \$35.0 million NGF each year to the Department’s appropriation for grants to local programs, which provide services to victims of domestic violence, sexual assault, victim witness programs, and child abuse victims.

The increased appropriation is needed due to a substantial increase in the amount of federal funding provided to the Commonwealth through the Victim of Crime Act grant program.

- ***Internet Crimes Against Children Program.*** Increases the appropriation for the Internet Crimes Against Children Program by \$1.6 million NGF each year to reflect projected revenue and expenditures of the fund.
- ***Drive to Work Program.*** Adds \$25,000 GF each year to the appropriation for the Drive to Work Program, which is a nonprofit tax-exempt corporation assisting low-income and previously incarcerated persons to restore their driving privileges so they can drive to work and hold a job. The program was appropriated \$50,000 GF in FY 2018, so the additional funds would bring the total appropriation for the program to \$75,000 GF each year.
- ***Jail Mental Health Pilots.*** Includes first year funding of \$2.5 million GF to extend for an additional fiscal year funding provided for six mental health pilot programs in local and regional jails. The pilot programs were first authorized in Chapter 780 of the 2016 Acts of Assembly, and were originally expected to operate for 18 months. The additional funding included in the first year for the pilot programs provides for an extension which allows for the pilot programs to operate for a total of 30 months. The amendment maintains language included in the original authorization of the pilot programs that requires the Department to provide an assessment of the outcomes of the pilot programs in October 2018.

- **Department of Emergency Management**

- ***Emergency Preparedness Training.*** Provides \$500,000 GF per year for training and exercises related to man-made and natural disaster preparedness. Training may involve local and state law enforcement, fire services, emergency medical services, public health agencies, and affected private and nonprofit entities, including colleges and universities. Companion language requires the Department to annually report to the Secretary of Public Safety and Homeland Security and the Chairmen of the House Appropriations and Senate Finance Committees on the number and types of training and exercises conducted and associated costs.
- ***Radiological Emergency Preparedness Fund.*** Increases the appropriation for the Radiological Emergency Preparedness Fund by \$339,000 NGF each year to reflect projected revenue from Dominion Energy.
- ***Virginia Disaster Relief Fund.*** Increases the appropriation for the Virginia Disaster Relief Fund by \$100,000 NGF each year to reflect projected donations received by the Fund.

- ***Planning Software System.*** Adds \$60,000 NGF each year to support increased costs of supporting the planning software system used by the Department to develop and review Continuity of Operations Plans. A companion language amendment deletes language from Chapter 836, which set out \$225,000 GF each year for this purpose and to upgrade the Voice Over Internet Protocol, but maintains the GF funding level.
- ***THIRA Coordinator.*** Provides \$41,000 GF the first year and \$55,000 GF the second year and one position for a dedicated position to manage state and federal reporting related to Threat Hazard Identification and Risk Assessment (THIRA) and the Local Capabilities Assessment for Readiness (LCAR) reports.
- ***Vehicle Replacement.*** Adds \$16,000 GF the second year for the additional costs of purchasing replacement emergency vehicles through the master equipment lease program (MELP). Including previously-authorized funding for vehicle replacement, the total appropriation for the financing costs of replacing emergency vehicles using MELP will be \$189,043 GF the second year. The language under this Item has been updated to reflect the total appropriation available for vehicle replacement, including previously-authorized amounts.
- ***Federal Disaster Payment Reimbursements.*** Language in Part 3 directs the State Comptroller to transfer to the general fund, the portion of the balance of the Disaster Recovery Fund at the Virginia Department of Emergency Management that is received as a federal cost recovery each year. The proposed amendment directs the Department of Emergency Management to identify and report to the State Comptroller on the amount to be transferred each year.

- **Department of Fire Programs**

- ***Modular Training.*** Provides \$144,850 NGF the first year and \$123,100 NGF the second year to develop a modular training program for volunteer firefighters for adoption by local fire departments, pursuant to Chapter 403 of the 2018 Acts of Assembly (HB 729).

- **Department of Forensic Science**

- ***Staffing and Overtime for Controlled Substances Section.*** Provides \$595,000 GF the first year and \$660,000 GF the second year and six positions to hire additional controlled substances forensic scientist positions, and to provide overtime funding to help address the section’s case backlog. According to the Department, as of 2018, there were more than 9,800 cases in the section’s backlog, with an estimated turnaround of 108 days for new cases. Chapter 1 includes companion language providing \$125,000 GF in FY 2018 for the costs of mandatory overtime in the controlled substances and biology sections.

- *Purchase Scientific Instruments.* Provides \$168,000 GF the first year and \$403,000 GF the second year to replace or update equipment in the toxicology, DNA, controlled substances and breath alcohol sections through the master equipment lease program (MELP). The total purchase cost of the equipment to be purchased through MELP is \$2.7 million.
- *Additional Staffing.* Adds \$165,000 GF the first year and \$220,000 GF the second year and two positions for one additional forensic scientist in the digital multimedia evidence section and one additional research scientist position in the DNA analysis section.
- *DNA Testing for Misdemeanor Convictions.* Provides \$144,336 GF per year for the estimated costs associated with collecting DNA samples from trespassing and assault and battery convictions, pursuant to Chapters 543 and 544 of the 2018 Acts of Assembly (HB 1249/SB 565).
- **Department of Juvenile Justice**
 - *Medicaid Enrollment Streamlining.* Provides \$420,993 NGF and two positions the first year and \$112,200 NGF and two positions the second year for the Department to implement the Department of Medical Assistance Services’ 2017 report recommendations to streamline Medicaid application and enrollment processes for incarcerated persons.
- **Department of Military Affairs**
 - *Staff Position for IT, Cyber, and Communications Unit.* Includes \$64,000 GF the first year and \$129,000 GF the second year and one position to establish a new deputy director position for the information technology and cyber unit.
 - *Emergency Coordinator.* Provides \$54,000 GF the first year and \$108,000 GF the second year and one position to create a civilian deputy emergency coordinator position to perform interagency emergency planning and coordination.
 - *Emergency Response Specialist.* Provides \$56,000 GF and one position the second year to support the emergency operations center.

- **Department of State Police**

- ***Computerized Criminal History System.*** Provides \$2.1 million NGF each year from FY 2018 year-end cash balances of the Safety Fund in order to enable improvements to the Department’s Computerized Criminal History System (CCH).
- ***Replacement Helicopters.*** Adds \$1.9 million GF the second year for the purchase of two new helicopters through MELP. The funding is intended to allow for the replacement of both, the helicopter lost to an accident in August 2017, and to replace the Department’s current med-flight helicopter with a new model. The total estimated cost for the procurement of the two helicopters is \$16.0 million. The proposed amount accounts for \$2.4 million the Department received from insurance proceeds after the loss of the helicopter from the 2017 crash. The Department estimates its current med-flight helicopter may be sold for \$5.0 million once its replacement is operational, of which \$3.1 million would be used to pay off the remaining MELP obligations for its existing med-flight helicopter.
- ***Special Operations Division.*** Adds \$1.7 million GF the first year and \$1.1 million GF the second year and 10 positions for the Special Operations Division. The Special Operations Division has previously received 10 positions, which were established in the Department’s Fourth Division. Companion language specifies that the new positions are to be allocated to the Department’s Sixth Division.
- ***COMLINC Funding.*** Provides \$340,000 GF each year to support the Commonwealth Link to Interoperable Communications (COMLINC) management contract. COMLINC is a vendor-provided system intended to enable communications between state, local, and federal entities with otherwise incompatible radio systems. The Department of Emergency Management (VDEM) previously paid for the costs of the management contract by transfer of balances of various NGF grants to the Department of State Police. According to VDEM, these balances are exhausted as of FY 2018.
- ***Virginia Fusion Center Analysts.*** Provides \$120,000 GF and two positions the first year and \$320,000 GF and four positions the second year for additional staff at the Virginia Fusion Center.
- ***Polygraph Quality Control.*** Provides \$251,000 GF and two positions the second year for quality control monitoring in the Department’s polygraph testing section.