

## Public Safety and Homeland Security

<b>Proposed Adjustments as Introduced</b>				
(\$ in millions)				
	<b>FY 2019 Proposed</b>		<b>FY 2020 Proposed</b>	
	<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
Proposed Increases	114.4	85.0	134.5	119.4
Proposed Decreases	<u>(17.6)</u>	<u>0.0</u>	<u>(27.3)</u>	<u>0.0</u>
\$ Net Change	96.8	85.0	107.2	119.4
<b>HB/SB 30, as Introduced</b>	<b>\$2,008.6</b>	<b>\$1,124.7</b>	<b>\$2,019.0</b>	<b>\$1,159.1</b>
% Change	5.1%	8.2%	5.6%	11.5%
FTEs	17,378.32	2,465.18	17,378.32	2,465.18
# Change	77.00	25.00	121.00	69.00

- **Secretary of Public Safety and Homeland Security**
  - *Assessment and Upgrade of Public Safety Radio Interoperability System.* Provides \$1.0 million GF the first year to reassess and update the Commonwealth’s 2013 statewide radio interoperability plan, and for upgrades to the current interoperability solution, COMLINC, which is operated by the Department of State Police. The proposed language authorizes up to \$150,000 of the provided funding to be used to reassess and update the statewide interoperability plan, with remaining funding to be used on improvements. The proposed language requires the Secretary to provide the results of the assessment to the Governor, the Chairmen of the House Appropriations and Senate Finance Committees, and the Department of Planning and Budget by November 1, 2018. A companion amendment 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.* Proposes to maintain \$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

as it is insufficient to meet the \$1.5 million nonfederal match required for the Corps to complete the study. The funding included in the introduced bill, when combined with the unspent balance from FY 2018, would be sufficient to meet the 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.* Proposes to increase the NGF by \$20.1 million the first year and \$54.9 million the second year for the purchase of distilled spirits, Virginia wine, and mixers sold in ABC stores. The increase is required to align the Department's appropriation with the projected increase in sales of 4.42 percent each year.
- *Estimated Net Profit Transfers.* A proposed language amendment in Part 3 of the introduced 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 assumed in Chapter 836. A companion amendment to HB/SB 29 increases the FY 2018 net profit transfer by \$1.1 million over the amount assumed in Chapter 836.
- *New Point-of-Sale and Audit Systems.* Recommends \$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 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.* Recommends an increase of \$1.9 million NGF each year to reflect estimated increases in licensing fee collections resulting from a bill to be introduced that would increase various licensing fees. ABC licensing fees were most recently increased by the 2004 General Assembly.
- *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 as they open, and to adjust staffing levels at 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.*** A proposed language amendment in Part 3 deals with the treatment of depreciation relative to net profits. Language added by the 2017 General Assembly 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 proposed language in the introduced bill removed the language added in Chapter 836 and adds new clarifying language.

- ***Department of Corrections***

- ***Medicaid Expansion Savings.*** Reduces the appropriation for inpatient hospital services for inmates in state correctional facilities by \$17.2 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.
- ***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. HB/SB 29 provides an additional \$5.0 million GF in FY 2018 for increased inmate medical costs.
- ***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 would 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 staffing levels 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 hire an additional investigator 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.
- ***Prison Bedspace Impact of Proposed Legislation.*** Includes a series of seven deposits of \$50,000 each totaling \$350,000 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of proposed sentencing legislation, pursuant to Section 30-19.1:4 of the *Code of Virginia*:
  - \$50,000 GF the first year to add fentanyl derivatives to the list of Schedule I controlled substances;
  - \$50,000 GF the first year to increase the penalty for allowing a child access to unsecured firearms to a felony;
  - \$50,000 GF the first year to prohibit the purchase of a firearm by a fugitive;
  - \$50,000 GF the first year to limit the purchase of handguns to one per month;
  - \$50,000 GF the first year to require a background check for all firearm sales; and,
  - \$50,000 GF the first year to prohibit the sale or possession of assault weapons.

- **Department of Criminal Justice Services**

- ***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 \$1.0 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 non-profit 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.
- ***Extension of Jail Mental Health Pilots.*** Includes language and proposes to maintain funding of \$2.5 million GF each year for the continuation of six mental health pilot programs. The pilot programs were originally authorized by Chapter 780 of the 2016 Acts of Assembly, which provides \$1.0 million in FY 2017 and \$2.5 million GF in FY 2018 for 18-month mental health pilots in local and regional jails. Language included in the original authorization of the pilot programs required the Department to provide an assessment of the outcomes of the pilot programs in October 2018.

- **Department of Emergency Management**

- ***Emergency Preparedness Training.*** Recommends \$1.2 million GF the first year and \$1.8 million GF the second year for training and exercises related to man-made and natural disaster preparedness. Training would 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 would require 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. The introduced budget proposes to delete language from Chapter 836, which set out \$225,000 GF in each year for this purpose and to upgrade the Voice Over Internet Protocol.
- ***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.*** Proposes \$16,000 GF the second year for the additional costs of purchasing replacement emergency vehicles through the master equipment lease program (MELP). With the proposed increase, the total appropriation for the financing costs of replacing emergency vehicles using MELP will be \$189,043 GF the second year. A proposed language amendment would update the paragraph from Chapter 836, regarding vehicle replacement for the Department, to reflect the total appropriation available for vehicle replacement, including the proposed amounts.
- ***Federal Disaster Payment Reimbursements.*** Proposed language in Part 3 of the bill would direct 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 Forensic Science**

- *Staffing and Overtime for Controlled Substances Section.* Recommends \$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. There are currently more than 9,800 cases in the section’s backlog, with an estimated turnaround of 108 days for new cases. HB/SB 29 includes a companion amendment providing \$125,000 GF in FY 2018 for the costs of mandatory overtime in the controlled substances and biology sections.
- *Purchase Scientific Instruments.* Recommends \$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.

- **Department of Military Affairs**

- *Cyber-Security Assessments.* Proposes \$100,000 GF each year for the Department to conduct cyber-security assessments for local governments and state agencies.
- *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 in 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 each 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 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 and Sixth Divisions. The proposed amendment does not specify the allocation of the new positions.
- ***Universal Background Checks.*** Includes \$392,000 GF the first year and \$523,000 GF the second year and seven positions for additional administrative support as required by companion legislation that would require criminal background checks for all firearms purchases.
- ***COMLINC Funding.*** Proposes \$340,000 GF each year to support the Commonwealth Link to Interoperable Communications (COMLINC) management contract overseen by the Department of State Police. 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. A companion amendment in the Office of the Secretary of Public Safety and Homeland Security proposes \$1.0 million GF the first year for a reassessment and update of the Commonwealth’s interoperability plan, and to pay for the highest priority improvements identified by the assessment.

- ***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.