

Public Safety and Homeland Security

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, Special Session I)	\$2,219.2	\$1,224.7	\$2,212.9	\$1,274.1
Proposed Increases	44.4	67.1	77.3	83.3
Proposed Decreases	(26.5)	(0.0)	(36.3)	(0.0)
\$ Net Change	<u>17.9</u>	<u>67.1</u>	<u>41.0</u>	<u>83.3</u>
HB 1800/SB 1100, as Introduced	\$2,237.1	\$1,297.7	\$2,253.9	\$1,357.4
% Change	0.8%	5.5%	1.9%	6.5%
FTEs	17,661.10	2,369.90	17,773.10	2,477.90
# Change	0.00	0.00	112.00	7.00

- **Alcoholic Beverage Control Authority**
 - ***Cost of Goods Sold.*** Proposes \$66.8 million NGF the first year and \$71.5 million NGF the second year to increase the authority's appropriation to purchase wholesale inventory for retail sale. This increase assumes 14 percent growth in sales in FY 2021 and 7 percent in FY 2022 over each prior year, which is above the average rate of 6.5 percent for fiscal years 2018-20. This amount reflects the goods required to meet the Part 3 net profit transfer amounts specified in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005); the chapter assumed higher net profit transfers but made no corresponding changes to the appropriation for costs of goods sold or merchandise inventory.
 - ***Human Resources Management System.*** Recommends \$10.7 million NGF and one position the second year for the authority to acquire a vendor-built human resources management system. The anticipated ongoing maintenance costs are \$1.6 million per year, starting in FY 2023. The authority also estimates additional depreciation expenses totaling \$1.3 million per year for over five years after procurement of the system, beginning in FY 2023.

- ***Marijuana Regulation Treasury Loan.*** A language amendment proposes an interest-free treasury loan of an unspecified amount for the authority to use for start-up costs related to regulation of a commercial marijuana market, in anticipation of 2021 Session legislation that would legalize adult marijuana use under ABC oversight. A JLARC report has estimated the annual cost for ABC regulation of the industry at \$7.0 million to \$9.0 million per year and would require between 85 and 105 additional staff.

- **Department of Corrections (DOC)**

- ***Transfer Position from Department of Juvenile Justice (DJJ).*** Proposes an increase of \$82,472 GF in the first year and \$104,780 GF in the second year and 1.0 FTE in order to transfer a position previously authorized under DJJ in support of the Beaumont Correctional Facility. Ownership of the Beaumont facility has been administratively transferred from DJJ to DOC. A corresponding amendment removes this funding and position from DJJ.
- ***Inmate Medical Costs.*** Recommends \$394,103 GF the first year and \$13.9 million GF the second year for expected increases in the cost of providing medical services to inmates. The proposed amendments are based on the following assumptions:
 - The calculations are based on the estimated cost for the department to provide in-house medical services using its own personnel in all facilities;
 - A 3.7 percent inflation rate increase for Anthem inpatient services and 2.7 percent growth in outpatient costs per year;
 - A 5.3 percent inflation rate increase in medical services costs; and
 - A 1.4 percent inflation rate increase for prescription drug costs.
- ***GF Support for Drug Offender Assessment and Treatment.*** Proposes \$500,000 GF each year to increase funding for the offender substance abuse screening and assessment program and probation and parole services. The program is generally supported by NGF revenues, which vary based on court fees collected for certain drug offenses.
- ***Correctional Officer Bonus for Lawrenceville Correctional Facility.*** Recommends \$78,046 GF in FY 2021 to provide correctional officers at the Lawrenceville Correctional a one-time \$500 bonus, in order to provide parity with bonuses provided in FY 2021 of Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) for correctional officers. The amounts are based on the bonus and associated Social Security and Medicare benefits for 145 officers. The officers at Lawrenceville were inadvertently left out of the calculation for the bonus, as that

facility is privately-managed and the staffing headcounts did not show up in the state data used to calculate the amendments for Chapter 56.

- ***Security Staff for VCU Health and Southampton Memorial Hospital Secure Medical Units.*** Two amendments propose additional security staff to support new secure medical units that will accommodate offsite medical services for the DOC population:
 - Almost \$1.0 million GF the second year and 14 positions to provide security for a new secure outpatient clinic at VCU's new medical building, scheduled to open spring 2021.
 - \$335,941 GF the second year and five positions to staff the secure ward at Southampton Memorial Hospital, which provides long-term care for individuals with chronic conditions.
- ***FTE for Earned Sentence Credits Funding Previously Authorized.*** A technical amendment recommends an increase in the department's authorized employment level of 74.00 GF positions in FY 2022 to support funding that is provided in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) that will be used to hire community release staff, intake staff, counselors and academic instructors providing reentry services to offenders to be released pursuant to Chapters 50 and 52 of the 2020 Acts of Assembly, Special Session I (HB 5148/SB 5034) which authorize enhanced earned sentence credits for individuals serving a state responsible sentence. Chapter 56 provided funding to support these positions based on the fiscal impact statement that was provided at the time, but did not provide the authorized positions.
- ***State Support for Local and Regional Jail Renovation.*** Proposes \$1.6 million GF in the second year as the 25 percent state match for the following jail renovation projects approved by the Board of Local and Regional Jails: (i) security enhancements at the Virginia Peninsula Regional Jail, (ii) master control system upgrades at the Virginia Beach Correctional Center, and (iii) dormitory security upgrades at the Montgomery County Jail.
- ***NGF Appropriation for Chaplain Services.*** Recommends an increase of \$250,000 per year in NGF appropriation for chaplain services, supported by commissary revenues. Donations from other sources have declined during the pandemic.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces almost \$12.0 million GF the first year and \$23.7 million GF the second year from the department's budget to reflect approved budget reductions in Chapter 56 (2020 Special Session I). These reductions were originally unallotted in Chapter

1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- ***Capital Outlay: Wastewater Treatment Plant Expansion.*** Recommends \$198,717 NGF the first year and \$3.0 million NGF the second year for an expansion of the wastewater treatment plant at the Virginia Correctional Center for Women, to be funded by Goochland County, based on an agreement between DOC and the county for DOC to provide additional treatment capacity to the county.

- **Department of Criminal Justice Services**

- ***Finance Positions.*** Recommends \$211,575 GF and two positions to increase finance personnel based on workload increases.
- ***Information Technology (IT) Personnel.*** Proposes \$492,088 GF and four positions to increase IT personnel to update and manage critical information systems.
- ***Restoration of Local Hate Crime Security Grants.*** Proposes \$1.5 million GF the second year to provide grants for localities to assist in implementing security measures to address vulnerabilities related to hate crimes. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- ***NGF FTE Adjustment.*** Proposes an increase of two NGF positions in the department's authorized employment level to support federal grants.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$12.0 million GF the first year and \$10.4 million GF the second year from the department's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. The cuts predominantly relate to reductions in "HB 599" funding resulting from the downward revenue forecast adjustments subsequent to the passage of Chapter 1289. The second year amount is offset by the restoration for hate crime security grants detailed above.

- **Department of Emergency Management (VDEM)**

- ***Continued COVID-19 Response.*** Proposes \$42.0 million GF the first year and \$36.7 million GF the second year for VDEM to coordinate response and recovery efforts related to the COVID-19 pandemic. Recommends the following specific items under this funding (language provides that funding is not limited to these recommendations):

- \$31.1 million GF the first year and \$27.5 million GF the second year for the purchase, storage and distribution of personal protective equipment (PPE);
 - \$569,833 GF each year for operating the Joint Information Center, including broadcasting official press releases;
 - \$8.1 million GF the first year and \$6.7 million GF the second year for operation of the Emergency Operations Center; and
 - \$2.2 million GF the first year and \$2.2 million GF the second year for third-party support of the Health Equity Workgroup.
 - The language provides that VDEM may reallocate the funding among the prescribed purposes or for other purposes not identified, and must report on the use of the funds provided the first year and a plan for the use of the second year funding by August 15, 2021.
 - The Secretary of Finance reported that, as of December 16, 2020, VDEM has been allocated a total of \$173.1 million of the federal Coronavirus Relief Funding (CRF) and, as of the same date, the Department of Planning & Budget had authorized a total of \$152.4 million in CRF appropriation through budget execution transactions.
 - In addition to the CRF funding, a total of \$55.5 million in sum sufficient disaster authority (backed by GF) has been authorized to VDEM for the COVID-19 pandemic. An administrative decision brief directs that the sum sufficient will be spent after the CRF funding is exhausted.
 - Substantial additional federal funding is being made available for the purchase of personal protective equipment under the COVID relief Act signed on December 27, 2020.
- *Fusion Center Analysts.* Proposes \$237,772 GF in FY 2022 and two positions to add analyst personnel for the Virginia Fusion Center.
 - *Finance and Procurement Personnel.* Recommends \$233,454 GF and three GF positions and \$77,818 NGF and one NGF position the second year to support finance and procurement activities of the department.
 - *Logistics Specialist.* Proposes \$119,384 GF and one position the second year for a logistics specialist.
 - *Incident Management Team and Emergency Operations Center (EOC).* Proposes \$1.1 million GF and three positions the second year to support the department. Two of the positions are proposed for the Virginia Incident Management team, and one

for the EOC. One-time funding is also included in these amounts to upgrade the audio/visual equipment of the EOC.

- ***Communications Equipment.*** Recommends \$500,000 GF the second year to upgrade the radios that are used as a communications cache available to first responders.
- ***Health Equity Program Personnel.*** Proposes \$237,772 and two positions in NGF the second year for two equity emergency management analyst positions to support local governments participating in the Health Equity Program. The funding source is the COVID-19 Supplemental Emergency Management Performance Grant, which is available through FY 2022.
- ***Restoration of Funding for the Integrated Flood Observation Warning System (IFLOWS).*** Proposes \$1.0 million GF the second year to upgrade the IFLOWS system, which provides automated flood warning in areas of western Virginia that are prone to flash floods. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$1.5 million GF in FY 2021 and \$1.0 million GF in FY 2022 from the department’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. The second year reduction is reappropriated for the IFLOWS system described above.

- **Department of Fire Programs**

- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$24,886 million GF each year from the department’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Department of Forensic Science**

- ***Financial Management Position.*** Recommends \$104,800 GF and one position in FY 2022 for the department to hire an accountant based on increased reporting and operational demands.
- ***Restoration of Funding for Information Technology (IT) Personnel.*** Proposes \$246,880 GF and two positions to restore funding for IT personnel. This funding

was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).

- ***Restoration of Laboratory Equipment Maintenance Funding.*** Proposes \$368,000 GF in FY 2022 to cover cost increases in maintenance contracts for forensic testing laboratory equipment. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- ***Federal Funds Appropriation.*** Recommends an increase of \$33,313 NGF in FY 2021 and \$79,950 NGF and one position in FY 2022 to support a federal grant award that will support the toxicology section.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$433,160 GF in FY 2021 and \$614,880 GF in FY 2022 from the department’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Department of Juvenile Justice**

- ***Transfer Position to Department of Corrections (DOC).*** Proposes a reduction of \$82,472 GF the first year and \$104,780 GF the second year and one position in order to transfer a position previously authorized under the Department of Juvenile Justice (DJJ) in support of the Beaumont Correctional Facility. Ownership of the Beaumont facility has been administratively transferred from DJJ to DOC. A corresponding amendment adds this funding and position under DOC.
- ***Bon Air Juvenile Correctional Center (JCC) Security Enhancements.*** Proposes \$225,059 GF in FY 2021 and \$1.5 million GF in FY 2022 for security improvements at the Bon Air Juvenile Correctional Center.
- ***Capital Outlay: Barrett JCC Fire Protection Water Tank.*** A capital amendment proposes \$500,000 GF in FY 2022 to remove and replace a fire protection water tank on the Barrett JCC site.

- **Department of State Police**

- ***Trooper Vehicles.*** Proposes \$9.5 million GF in FY 2022 to increase the agency’s base appropriation for routine replacement of trooper vehicles. According to the department, the trooper sedans are no longer an available option and the department has entered a contract to purchase SUVs at a \$13,092 higher per unit price than the previous vehicle. Furthermore, the agency plans to replace the vehicles at 100,000 miles, a change from the current replacement schedule at 130,000

miles. At the lower mileage turnover point, the agency would replace approximately 400 vehicles per year, an increase of about 50 vehicles per year.

- Includes funding for equipment, such as sirens and lights, which cannot be transferred from the sedans, at a cost of \$7,416 per vehicle.
- The department has an average of \$12.8 million GF per year in existing base funding spent on vehicle replacement and maintenance.
- **VITA Transformation.** Includes \$1.1 million GF in FY 2021 and \$5.2 million GF in FY 2022 for Phase I of a two phase transformation of the department’s technology environment to the Commonwealth’s.
- **Blackstone Training Facility NGF.** Includes \$10,000 NGF in each year to reflect revenue collected from agency users of the department’s Blackstone Training Facility.
- **Electronic Summons System NGF.** Recommends \$475,000 NGF the second year to reflect revenues collected on criminal and traffic summonses written by state troopers. The funding will support purchase of equipment, software, and hardware for the electronic summons system.
- **Virginia Parole Board**
 - **Victims Services Assistant.** Recommends \$61,065 GF and one position the second year for a victims services assistant.
 - **CORIS Modifications.** Recommends \$100,000 GF the second year for modifications to the Corrections Information System (CORIS) Offender Management System owned by DOC.
 - **Parole Examiners.** Recommends \$117,555 GF the second year for three part-time parole examiners to support reviews of petitions for release.
 - **Restoration of Funding for Release Planning Coordinator.** Proposes \$42,319 GF the second year to support a part-time release planning coordinator. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
 - **Restoration of Funding for Parole Investigators.** Proposes \$406,392 GF the second year for seven part-time parole investigators to review petitions for pardons. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).

- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$448,711 GF in each year from the agency’s budget to reflect approved budget reductions in Chapter 56 (2020 Special Session I). These reductions were originally unallotted in Chapter 1289 (2020 Session) and subsequently converted to budget reductions in the 2020 Special Session. The introduced budget proposes to restore the second year reductions in the actions listed above.

- **Central Appropriations**

- *Contingency Funding for Proposed Legislation and Criminal Records Sealing/Expungement.* Two amendments in Central Appropriations add funding for legislation that may be introduced in the 2021 Session:
 - \$5.0 million GF the second year for funding of criminal justice or other legislation adopted during the 2020 Special Session I and the 2021 Session; and
 - \$5.0 million GF the first year and \$20.0 million GF the second year to support legislation to address expungement of criminal records, which may include automatic expungement of misdemeanor marijuana records.