

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

General Fund Expenditure Impact:

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
VDEM	\$0	\$0	\$0	\$501,522	\$239,242	\$239,242
DBHDS	\$0	\$0	\$0	\$249,600	\$0	\$0
TOTAL	\$0	\$0	\$0	\$751,122	\$239,242	\$239,242

Position Impact:

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
VDEM	0	0	0	2	2	2
TOTAL	0	0	0	2	2	2

Fiscal Analysis: Currently, there is no training program comprised of National Incident Management System (NIMS) principles, the state's Incident Command System (ICS) structure, and the role of the Emergency Operations Center (EOC) developed by VDEM for agency heads. Under the provisions of this bill, VDEM is required to develop such a training program and provide it to agency heads. The bill also requires VDEM to offer health and safety training to volunteer organizations that have been incorporated into the Virginia Emergency Support Team (VEST) and develop a model document related to the Incident Command System (ICS) and VEST. VDEM estimates that it would need up to two additional positions to meet these requirements. One Training & Exercises Coordinator would take on the responsibilities for training pursuant to the bill. The estimated cost for a Training & Exercises Coordinator is \$89,041 (including salary and benefits). One VEST Liaison would work with volunteer organizations and help support the training component being delivered from the training and exercise division. The estimated cost for a VEST Liaison is \$110,201 (including salary and benefits). An estimated overhead cost of \$20,000 per position includes VITA costs, training and travel, and office space.

VDEM also expects that it would need \$262,280 in one-time funding to hire contractors to meet the requirements of the proposed legislation. This funding would be used to stand up a health monitoring system, pursuant to the bill, where volunteer organizations would self-register.

According to the Department of Behavioral Health and Developmental (DBHDS), the impact of this legislation on the DBHDS services is indeterminate and dependent on which agency is ultimately responsible for carrying out the requirements of the bill. If VDEM is responsible for development of the standardized guidelines and utilizes DBHDS to provide input for the creation of new guidelines, there would be no fiscal impact to DBHDS for the guideline development. If DBHDS is expected to create the guidelines on VDEM's behalf, there is an estimated cost of \$249,600 associated with hiring a contractor to assist in developing such guidelines. This cost is based on an hourly contractor rate of \$120 for an estimated 2,080 hours.

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Although the bill does not specifically task DBHDS with primary responsibility for development of the training guidelines, it is anticipated that DBHDS would need to hire a contractor and be more involved in the training guideline development than simply providing basic input and consultation.

Other: If DBHDS is required to carry out the new guidelines for emergencies and extended incidents, DBHDS notes that additional FTEs may be required. Emergency Support Function (ESF) 8 – Public Mental Health in the Commonwealth of Virginia Emergency Operational Plan (COVEOP) requires DBHDS to coordinate the provision of mental health services including crisis counseling in emergencies. DBHDS has estimated they would require six FTEs from central office to work within the five DBHDS regions (one FTE per region and one for Central Office) as the agency does not currently have any additional response assets for extended incidents, and new guidelines that require additional coordination will require additional funding. The estimated cost for each FTE is \$128,364 (\$80,000 salary, plus \$43,364 in fringe benefits and \$5,000 for training).