

Overview of Proposed Items in Public Safety and Veterans Services

SB 29 (2018 Budget)

SB 30 (2018-20 Biennial Budget)

January 8, 2018

Overview of Public Safety

SB 29 (Caboose bill for FY 2018)

- Proposes \$5.1 million for medical costs at Department of Corrections (DOC) and overtime for Department of Forensic Sciences (DFS), and
- Increases net profits from the Department of Alcoholic Beverage Control (ABC) Enterprise Fund to be transferred to the GF.

SB 30 (FY 2019 and FY 2020)

- Proposes additional \$204 million GF and \$204 million NGF for public safety agencies, and
- Assumes \$44.1 million in savings from DOC's operating budget as a result of proposed Medicaid expansion.
- Increases net profit transfers from ABC Enterprise Fund to the GF.

SB 29: FY 2018 Changes for Public Safety

(\$ in millions)	Description	FY 2018
DOC	GF for inmate medical costs	\$5.0
DFS	GF for overtime funding for Controlled Substances and Biology	0.1
§3-1.01	Increase net profits to be transferred from ABC Enterprise Fund to GF	(1.1)

- DOC assumes 5% increase on Anthem charges, 3.8% on drug prices, and 2.6% on medical care.
- In first quarter of FY18, DFS controlled substances section had a backlog of 10,132 cases and a case turnaround time of 108 days. The Biology section had a backlog of 2,158 cases and a turnaround time of 152 days.

SB 30: Department of Corrections

(GF \$ in millions)	FY 2019	FY 2020	Description
Medicaid Expansion	(\$17.2)	(\$26.9)	Assumed savings due to proposed Medicaid expansion.
Inmate Medical Costs	14.1	24.2	Assumes 5% increase on Anthem billings for inpatient and outpatient, 3.8% on drug prices, and 2.6% on medical care.
Specialized Mental Health Units	0.6	2.3	15 positions in the first year and 36 in the second year to treat seriously mentally ill inmates.
Probation and Parole Officers	0.5	1.8	Adds 17 positions in the first year and 35 in the second year.
Residential Opioid Treatment	0.4	0.4	Transitions Cold Springs Detention and Diversion Center into specialized opioid treatment facility.
Medical/Mental Health Staff for Level I Women	0.2	0.2	Adds 3 medical and mental health staff at Central Virginia Correctional facility.
Jail Death Investigator	0.1	0.1	Adds a position to review jail deaths.
Additions to Corrections Special Reserve Fund	0.4	0.0	7 bills that will be proposed by the Governor that may impact prison population.
TOTAL	\$(0.8)	\$2.2	

SB 30: Department of State Police (VSP)

(GF \$ in millions)	FY 2019	FY 2020	Description
Special Operations positions	\$1.7	\$1.1	10 positions to support tactical operations.
Replacement helicopters	1.9	1.9	Replaces helicopter lost in August 2017 accident and med-flight helicopter through Master Equipment Leasing Program.
Operating support for COMLINC	0.3	0.3	Supports system that has been funded by pass-through grant from VDEM.
Additional Fusion Center analysts	0.1	0.3	2 positions in the first year and 4 in the second year to conduct criminal intelligence.
Polygraph Quality Control analysts	0.0	0.3	2 training and quality control positions in second year.
Background check technicians for universal background check legislation	0.4	0.5	7 positions in each year to conduct criminal background checks that would result from proposed legislation.
TOTAL	\$4.4	\$4.4	

- Proposed funding also includes \$2.1 million NGF in each year to enhance Computerized Criminal History System.

SB 30: Department of Alcoholic Beverage Control (ABC)

(NGF \$ in millions)	FY 2019	FY 2020	Description
Cost of Goods Sold	\$20.1	\$54.9	Based on a projected sales increase of 4.42% per year.
POS, audit systems replacements	7.7	7.7	Proposes to pilot new point-of-sales (POS) system in one store for in the first year; purchase new sales audit system.
New email, SharePoint software	0.7	0.6	Proposes funding to allow transition to Office 365 and to purchase SharePoint for productivity.
Positions for New/High Volume Stores	2.8	5.7	Adds 19 positions in the first year and 38 in the second year to staff new stores opening and high volume stores.
Convert PT employees to FT	0.5	1.0	25 part-time positions in the first year and 50 part-time positions in the second year would be converted to full-time.
Enforcement activities	1.9	1.9	Based on projected revenue from proposed increases to various license fees.
TOTAL	\$33.1	\$71.7	

SB 30:ABC Other

- Introduced bill would increase transfers to the GF from Enterprise Fund by \$6.8 in the first year and \$12.5 million in the second year above the FY 2018 amount in Ch. 836.
- Includes new language related to how ABC can account for depreciation against net profits.

SB 30: Other Public Safety

- **Secretary of Public Safety and Homeland Security** – Recommends \$1.0 million one-time GF for COMLINC and \$0.5 million GF in each year for Flood Study:
 - **One-time funding to assess and upgrade VSP's Commonwealth Link to Interoperable Communications system.**
- **Commonwealth's Attorneys' Services Council** – Proposes \$5,000 per year to supplant lost federal grant funding for staff attorney position.
- **DFS** – Recommends \$760,000 GF and 8 positions in the first year and \$880,000 GF and 8 positions in the second year for Controlled Substances, Biology, and Digital and Multimedia section scientists; and \$168,000 GF in the first year and \$403,000 GF in the second year for scientific equipment.

SB 30: Other Public Safety (continued)

- **Department of Emergency Management** – Recommends increased GF support for new Emergency Preparedness Training program, coordinator position, replacement vehicles, and increased NGF appropriation.
 - \$1.2 million GF in the first year and \$1.8 million GF in the second year to stand up new emergency preparedness training program for first responders and other entities.
 - \$41,250 GF in the first year and \$55,000 GF in the second year and one position for Threat and Hazard Identification and Risk Assessment coordinator.
- **Department of Military Affairs** – Recommends \$118,000 GF and 2 positions in the first year and \$293,000 GF and 3 positions in the second year for positions to provide consistency; and \$100,000 GF in each year to conduct cyber security for state agencies and local governments.
- **Department of Criminal Justice Services** – Recommends increased GF for HB 599, Drive to Work, continues Mental Health Pilot Program, and increases NGF appropriation.
 - Increases ATL to police departments (HB 599) by \$6.5 million GF in first year and \$13.8 million GF in second year; and
 - Continues \$2.5 million GF per year that was added in 2016 Session to establish six pilot programs to serve mentally ill inmates in local and regional jails.

Overview of Veterans & Defense Affairs

- Proposes a 10.9 percent operating increase for the Office of the Secretary.
- **Veterans Care Centers** – Includes \$14.4 million NGF over the biennium, and 265 positions for operations of four Veterans Care Centers, the majority of which is in the second year.
 - Funding for the two new Centers in Virginia Beach and Fauquier County is being provided through a proposed working capital advance with the expectation that the loan will be repaid from federal Medicaid and Medicare revenues.
- **Benefit Services Offices** – Proposes \$541,000 GF and 9.0 FTE over the biennium to open new and expanded Veteran's Benefit Offices in the City of Virginia Beach and Ft. Belvoir in order to expedite services and reduce wait times for the processing of Veterans benefit claims.
- **Veterans Entrepreneurship** – Recommends \$182,000 GF and 1.0 FTE for assisting Veterans in developing skills and identifying resources to become successful business owners.
- **Women Veterans** – Recommends \$152,000 GF and 1.0 FTE to develop programs and services targeted at women veterans.