

Overview of Proposed Budget for Public Safety & Veterans Affairs

SB 1100

(Amendments to 2018-20 Biennial Budget)

January 8, 2019

Proposals Fund Healthcare, School Safety, Forensics Testing

- **\$8.6 million GF and 128 GF positions proposed in first year; \$32.6 million GF and 155 GF positions proposed in second year.**
- **Largest proposals are for inmate healthcare, school safety, and forensic testing.**
 - **Inmate healthcare includes electronic health records, healthcare contract prices, and in-house staffing for Fluvanna Correctional Facility.**
 - **School safety funding includes SRO/SSO training, school personnel training, funding and positions for 10 additional DCJS support staff.**

Proposals for Department of Corrections

(GF \$ in millions)	Ch. 2 Increase	SB 1100 Prop. Amend. 2019	SB 1100 Prop. Amend. 2020	GF FTE Prop. Amend.
Inmate Healthcare	\$(0.1)	\$1.8	\$4.2	
In-House Medical Care at Fluvanna Correctional Center		6.5	6.4	123.0
Electronic Healthcare Records - Women's Facilities			3.5*	
Military Medics and Corpsmen Program		0.2	0.3	5.0
Salary Actions/Employee Retention	3.0**		1.1	
Community Corrections Alternative Program	0.9		1.2	
25% state share of Martinsville Jail Security System Upgrade			0.1	
Funding Related to Governor's Proposed Sentencing Legislation			0.3	
Total		\$8.5	\$17.1	128.0

* \$3.1 million NGF also provided for electronic health records (total proposed funding is \$6.6 million).

** \$3.0 million GF provided in Ch. 2 for second year base operating support to reduce staffing vacancies.

- Governor's proposed legislation includes six bills related to firearms sale, possession.

Proposals for Department of Criminal Justice Services

		SB 1100 - FY 2020 Prop. Amend. (GF \$ in Millions)	GF FTE Prop. Amend.
School Safety	Training/Technical Assistance for School Personnel	\$1.3	6.0
	Threat Assessment Training/Case Management Tool	0.7	1.0
	School Climate Survey/Research Staff	0.5	1.0
	SRO Basic Training	0.4	1.0
	Active Shooter Training	0.3	1.0
	Community Policing Training	0.03	
DCJS other	Law Enforcement Records Management System Servers	0.2	
	Continue Jail Mental Health Initiative	2.5	
Total		\$6.0	10.0

Proposals for Department of Forensic Science to Backfill Funding Transferred From FY 2020 to FY 2019

Controlled Substances Actions (GF \$ in millions)	Ch. 2 Increase	SB 1100 Prop. Amend.		
		FY 2019	FY 2020	SB 1100 Total
Controlled Substances Forensic Scientists	\$1.26	\$0.55	\$0.69	\$1.24
Equipment for Scientists		0.25		0.25
Outsource Drug Cases to Private Lab		0.75	0.90	1.65
Wage Positions		0.08	0.09	0.16
Training		0.03		0.03
Total	\$1.26	\$1.66	\$1.68	\$3.34

* SB 1100 amounts include \$1.7 million that was spent in FY 2019 from funds budgeted for FY 2020 as a result of Administrative action. The introduced budget includes backfilling of the amounts spent in FY 2019 to cover the budgeted actions in Ch. 2 for FY 2020, as well as proposed additional funding to cover the second year costs to continue actions started in the first year as a result of that Administrative action.

- SB 1100 also proposes an additional \$0.5 million GF in the second year for biology and toxicology laboratory supply expenses.

Proposals for Department of State Police

	SB 1100 – FY 2019 Prop. Amend. (GF \$ in millions)	SB 1100 – FY 2020 Prop. Amend. (GF \$ in millions)	GF FTE Prop. Amend.
STARS Garage Technicians		\$0.2	4.0
STARS Training		0.2	
STARS Project Management		0.5	
COMLINC Training		0.4*	
COMLINC Support Staff		0.2	4.0
COMLINC Contract Increase		0.01	
Chesterfield Medflight	\$0.05	0.05	
Universal Background Checks for Firearms Sales		0.4	7.0
“Extreme Risk” Firearms Legislation		0.5	
Total	\$0.05	\$2.4	15

* Denotes one-time cost.

Other Public Safety Proposals

- VDEM – \$0.8 million for **special operations team** and **Virginia Emergency Support Team**, \$0.6 million for **search and rescue operations**, and \$0.2 million for **debt owed to Dept. of Treasury** in second year.
- DFP – \$0.3 million in the second year to **fill two vacant positions** in the State Fire Marshal's Office.
- ABC - \$3.6 million NGF over the biennium to **open 9 additional stores** in each year. (Ch. 2 funded an additional 8 new stores – total including the proposed increase would be 17 new stores for the biennium.)
 - **Part 3 includes a proposed amendment to increase net profit transfers to the GF by \$4.8 million over Ch. 2 amounts (total \$230.1 million over biennium.)**
- DMA - \$1.5 million to increase **tuition assistance grants for national guard**; and \$0.2 million for **cyber security assessments** in the second year.
- A language amendment under the Dept. of Accounts would authorize **Governor to appropriate dollars from the revenue cash reserve for emergencies and natural disasters**.
- Capital Support for VSP – \$132.2 million in bond proceeds to **replace STARS** system; \$5.8 million in bond proceeds to **replace COMLINC** system; and \$0.8 million GF to construct **area office in Rockbridge County**.

Veterans and Defense Affairs

Overview of Veterans and Defense Affairs

- Recommends no changes to FY 19 and an additional \$1.7 million GF in FY 20.
- **Veteran & Family Support Programs** – Proposes \$0.6 million and eight additional staff for the Veteran and Family Support Program.
- **Veterans Benefits Positions** – Recommends \$0.5 million and five positions in the Veterans Benefits Section.
- **Workforce Transition Services** – Proposes an increase of \$0.4 million GF and four additional positions for veterans workforce program.
- **Deputy Director** – Proposes \$140,000 GF for a new deputy director position.