

# Overview of Proposed Budgets: Public Safety & Veterans Affairs

SB 29 & SB 30, 2024 General Assembly Session

January 17, 2024

# Overview of Public Safety & Veterans in SB 30

- For Public Safety & Homeland Security agencies, the introduced budget proposes net increases totaling \$1.9 million GF over the biennium. Major GF spending and savings amendments include:
  - \$42.9 million GF to transition Lawrenceville Correctional Center from private to state management;
  - \$19.0 million GF to establish a Department of Corrections career progression program for correctional officers;
  - \$18.0 million GF to establish a law enforcement officer recruitment and wellness program; and
  - Savings of \$118.6 million GF to recognize the closures of four Department of Corrections facilities.
- For Veterans & Defense Affairs agencies, the introduced budget proposes net increases totaling \$34.8 million GF over the biennium, including \$30.5 million GF for veterans care centers.

# Department of Corrections: Summary of Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Transition Lawrenceville to State Management*	\$24.5	\$18.4	\$42.9
Career Progression Program	9.5	9.5	19.0
Operational Funding (Food, Utilities, etc.)	4.0	4.0	8.0
Salary Increases for Vacant Positions	2.9	2.9	5.8
Full-Body Scanners	3.5	0.7	4.1
Emergency Medical Services Sussex County	0.5	0.5	1.0
Corrections Special Reserve Fund ("Woodrums")	0.4	-	0.4
State Share Franklin County Jail Renovation	<0.1	-	<0.1
Savings from Four Facility Closures	(53.6)	(65.0)	(118.6)
Reduce Operating Budget	(1.0)	(1.0)	(2.0)
Removing Funding for DMV Connect Program	(0.2)	(0.2)	(0.4)
<b>Total</b>	<b>(\$9.5)</b>	<b>(\$30.3)</b>	<b>(\$39.8)</b>

\*SB 29 (Caboose) proposes an additional \$5.3 million GF in FY 2024 to transition Lawrenceville to state management.

# Department of Criminal Justice Services and Virginia State Police: Proposed Amendments

DCJS GF Actions for 2022-24 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Law Enforcement Recruitment and Wellness Program	\$18.0	-	\$18.0
Victim Witness and Sexual and Domestic Violence Agencies	2.4	8.3	10.7
Increase Grants to Combat Hate Crimes (incl. language change)	2.0	-	2.0
Replace Credentialing Management System	0.5	-	0.5
Remove Funding for Vacant Position	(0.1)	(0.1)	(0.2)
<b>Total</b>	<b>\$22.8</b>	<b>\$8.2</b>	<b>\$31.0</b>
VSP GF Actions for 2022-24 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Sworn Officer Pay Step Increase	\$3.0	\$3.0	\$6.0
Replace Three Airplanes	1.6	1.6	3.3
11 Positions (Fusion Center/Campus Safety, Background Checks)	0.9	1.1	2.0
Med-Flight Personnel Chesterfield County	-	0.8	0.8
Funding No Longer Needed (Retired Debt Service, Position)	(0.7)	(0.7)	(1.4)
<b>Total</b>	<b>\$4.9</b>	<b>\$5.8</b>	<b>\$10.6</b>

# Other Public Safety Agency Agencies: Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Dept. of Emergency Management Warehouse	\$1.1	\$1.1	\$2.2
Dept. of Forensic Science Personnel, Supplies & Software	0.7	0.9	1.6
State Fire Marshal Operating Budget	0.4	0.4	0.9
Comm. Atty. Services Council Software	<0.1	<0.1	<0.1
Cannabis Control Authority Operating Budget	(1.0)	(1.0)	(2.0)
Dept. of Juvenile Justice Operating Budget	(0.8)	(0.8)	(1.5)
Secretary: Completed Study*	(0.5)	(0.5)	(1.0)
<b>Total</b>	<b>&lt;\$0.1</b>	<b>\$0.1</b>	<b>\$0.1</b>

\*SB 29 (Caboose) transfers \$0.5 million GF to the Secretary of Natural Resources for flood resiliency coordination.

## Select Public Safety NGF Proposals:

- \$2.0 million NGF for VSP Virginia Criminal Information Network Upgrade (VCIN).
- \$51.2 million NGF for ABC for four new stores and cost of goods sold.

# Veterans and Defense Affairs: Summary of Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2025	FY 2026	Total
Veterans Care Centers Start-Up Operations	\$30.5	-	\$30.5
Veterans Virtual Service Center & Self-Service Portal	1.2	0.4	1.6
Dept. of Military Affairs (DMA) Cash Management System	0.8	0.4	1.2
Military Women's Memorial	0.5	-	0.5
Partnership for Petersburg Office	0.4	0.4	0.8
New Software Systems	0.1	0.1	0.2
<b>Total</b>	<b>\$33.5</b>	<b>\$1.3</b>	<b>\$34.8</b>

- SB 29 (Caboose): Proposes \$0.3 million GF in FY 2024 for legal and other costs associated with a lease agreement between DMA and Dominion Energy related to the Coastal Virginia Offshore Wind Project.

## Select Veterans NGF and Language Proposals:

- \$3.0 million NGF each year for veterans care center operations.
- \$20.0 million for line of credit for DMA authorized projects eligible for federal reimbursement.
- Language authorizing National Guard Tuition Assistance Program balances to carry forward to the next fiscal year.