

SENATE OF VIRGINIA

Senate Finance Committee

Overview of Conference Report

HB 1500
(Amendments to 2012-14 Biennial Budget)

February 23, 2013



Presentation Outline

- Resources and Budget Overview
- K-12
- Higher Education
- Health and Human Resources
- Public Safety
- Veterans Affairs and Homeland Security
- General Government
- Transportation
- Commerce and Trade
- Agriculture and Forestry
- Natural Resources
- Capital Outlay



Resources and Budget Overview



Priorities in the Budget Conference Report

- Compensation, compression issues for employee groups:
 - Teachers and support staff
 - College faculty
 - Classified employees
 - Constitutional officers
 - Other state-supported local employees
- Investment in K-12 and Higher Education
- Funding for additional ID and DD waivers
- School safety initiatives
- Reserve funds in anticipation of RDF deposits in next biennium; maintain structural balance
- Capital outlay funding and water quality infrastructure



Overview of Conference Report

General Fund, \$ in millions	
	<u>2012-14</u>
Net Available Resources, SB 800 as Introduced	\$ 225.8
Additional Net Resources in Conference Report	<u>64.7</u>
Net Available Resources	\$290.5
Net New Spending, SB 800 as Introduced	\$215.1
Additional Net Actions in Conference Report	<u>65.4</u>
Net New Spending	\$280.5
Revised Unappropriated Balance	\$ 10.0



Resources Actions

- No adjustments to the official revenue forecast.
 - Resources largely due to legislation and reversion of balances.
- Tax conformity legislation (SB 1241) = \$14.2 million.
- Revenue from Eliminate Required Health Insurance Open Enrollment (SB 780) = \$7.0 million.
- Proceeds from recent Attorney General settlements = \$6.8 million.
- Increase ABC profits forecast = \$5.8 million.
- Natural Disaster Reserve balances = \$12 million.
- Opportunity Fund balances = \$7.5 million.



Major GF Budget Items in Conference Report

(\$ in millions)	<u>2012-14</u>
Medicaid Utilization and Inflation	\$ 114.6
Reserve for 2014-16 Rainy Day Fund Deposits	95.0
K-12 2% Salary Increase	70.0
Add'l FY 14 Mandatory Rainy Day Fund Deposit	78.3
State Employee Health Insurance	62.7
Eliminate Local Aid Reversion Account	45.0
Higher Education (Inc. Top Jobs, Faculty Salary Increase)	44.7
Classified, Other State-Supported Local Salary Inc.	32.9
Children's Health Insurance Utilization and Inflation	20.7
FAMIS Utilization and Inflation	20.2
DOC: Open River North Correctional Facility (Oct '13)	18.0
Natural Resources: WQIF Deposits	16.9
K-12 Cost of Competing	9.0
250 Additional ID and DD Waivers	7.7
Strategic Compensation for Teachers	5.5



Major GF Savings Items in Conference Report

(\$ in millions)	<u>2012-14</u>
Medicaid: Savings from Pharmacy Rebates	\$ 202.5
MSA Settlement, Recoveries, Tobacco taxes	37.6
Maintain Disp. Share at 2013 Level	21.7
K-12: Update Lottery for Balances and Participation	58.4
K-12: SOQ Updates - Technical	21.3
CSA: Caseload & Spending Forecast Change	41.6
Debt Service Savings	32.2



K-12 Education



Overview of Direct Aid to Public Education

- **FY 2013**
 - The Governor’s proposed amendments reflected a net decrease of \$61.3 million GF and an increase of \$81.0 million NGF as compared to Chapter 3, 2012 Session.
 - Reflecting updates for slower enrollment growth and program participation, the increased Sales Tax forecast, a “truing up” of expected federal funds, and additional Lottery Proceeds and Literary Fund revenue used to cover other GF costs.
 - In addition, Conference amendments:
 - Capture Performance Pay Pilot balances: (\$452,327);
 - Reflect additional Lottery Proceeds: \$7.0 million; and
 - Fund three technical amendments submitted: net \$371,598.



Overview of Direct Aid to Public Education

- **FY 2014**
 - The budget as introduced reflected a net increase of \$64.3 million GF and \$36.8 million NGF due to the “truing up” of expected federal funds, compared to Chapter 3, 2012 Session.
 - In addition, Conference Amendments to HB 1500 as introduced:
 - Add a net \$7.8 million GF in FY 2014; and
 - Add a net \$6.5 million NGF in FY 2014
 - Brings the GF total for Direct Aid to Public Education to \$5.34 billion, or about \$4,347 per pupil on average.



Summary of Direct Aid Amendments

Amendments to Items with Increases to Ch. 3 in HB 1500 as Intro.

Direct Aid (Biennial GF, \$ in millions):	HB 1500 Increases	Conference Changes	Net
2% Salary Increase, Add Support Staff, Language	\$58.5	\$11.6	\$70.2
Strategic Compensation Grants Initiative	15.0	(9.5)	5.5
Technical Update to Sales Tax & School-Aged Population	9.7		9.7
Bedford School Divisions (Under 15-Year LCI)	6.2		6.2
Funding for Blind/Visually Impaired Staffing	4.9		4.9
New Targeted Reading Specialists Initiative (GOV)	1.4	Language	1.4
Math/Science Recruitment and Retention Pilot (GOV)	0.7	Language	0.7
Effective School-Wide Discipline Initiative (GOV)	0.3	Language	0.3
Increase Funding for Industry Certifications Costs	0.3		0.3
Summer Reg. Governor's School for Entrepreneurship	0.2	(0.2)	0.0
2 nd Year Funding for Charter Schools (Patrick Henry)	0.1		0.1



School Staff Salary Incentive

- Total of \$70.2 million GF in FY 2014 for the state's share of a payment equivalent to a 2.0 percent salary increase, calculated based on an August 1, 2013 effective date (i.e. 11 months).
 - All SOQ-funded instructional and support staff.
 - School divisions may have the budgetary flexibility to provide the minimum 2.0 percent increases no later than January 1, 2014.
 - Specifies that in meeting the increases to be eligible for this funding, school divisions that are still phasing in the 5% retirement system member contribution percentages in FY 2014 may not include such offsetting increases.
 - States that it is the intent of the General Assembly that school divisions provide their employees with a statement of total compensation annually.
 - Adds revenue contingency similar to that for the state employees compensation actions in the case of downward revenue revisions.



Summary of Direct Aid Amendments

Amendments to Items with Decreases to Ch. 3 in HB 1500 as Intro.

Direct Aid (Biennial GF, \$ in millions):	HB 1500 Decreases	Conference Changes
\$325K for School Efficiency Reviews Wait List (DPB)	\$(0.1)	\$0.2
Adjust Early Intervention Reading Funding Methodology	(0.4)	
Virginia Teaching Scholarship Program – \$10,000 Grants Targeted to Students in Top 10% of Their High School Class	(0.7)	0.7
Technical Update to Incentive and Categorical Programs	(1.5)	0.4
Supplant GF with Additional Literary Fund Revenue – From Collection Fees Added to the Payment	(9.0)	(6.4)
Northern VA Cost of Competing Adjustment – Support Positions	(12.2)	9.4
Technical Update for Lottery-Funded Programs	(16.0)	
Technical Update for SOQ (ADM/Fall Membership)	(19.6)	
Fund GF-Supported Programs with Additional Lottery Revenue (GOV)	(35.2)	(7.0)



Summary of Direct Aid Amendments

Amendments to Items with No Changes to Ch. 3 in HB 1500 as Intro.

Direct Aid (Biennial GF, \$ in millions):	Conference Changes
Debt Service for \$12M in School Security Equipment Bonds, for Competitive Grants Up to \$100,000 Per School Division	\$1,300,000
Targeted Year-Round Schools Planning Grants	\$500,000
Early Childhood STEM/Arts Education (Wolf Trap)	\$129,500
\$425K for Project Discovery Drop-Out Prevention Program	\$75,000
Increase Governor's School Funding Cap By 25	\$36,998



Summary of Other K-12 Amendments

Amendments Compared to Changes to Ch. 3 in HB 1500 as Intro.

Direct Aid (Biennial GF, \$ in millions):	HB 1500 Changes	Conference Changes
Sec. of Educ. – College Partnership Lab Schools	\$0.6	
\$150K in DOE – New Opportunity Educational Institution	0.6	(4.5)
JLARC – Restructuring Lowest Performing Schools Options		Language
DOE – Second Year Funding for Academic Reviews	0.5	
DOE – Effective School-wide Discipline Training	0.3	
DOE – New Center for Excellence in Teaching at H.Ed.	0.2	
DOE – Administration of New Tax Credit Program	0.2	
DOE – Operation of Virginia Longitudinal Data System	0.2	0.1
DOE – Phonological Awareness Literacy Screening (UVA)	0.1	
DOE – \$200K for Innovative Educ. Technical Adv. Group	0.1	
VSDB – Security Staff, School Bus Financing, Lease Rev.	0.2	0.1



Restructuring Lowest Performing Schools

- Adopts language, under the Virginia Department of Education, implementing the new Opportunity Educational Institution pursuant to Senate Bill 1324, to operate schools that have been denied accreditation for the previous two years, in whatever manner the Institution Board determines most likely to achieve full accreditation, including charters and college lab schools, using state, federal and local per pupil dollars.
- JLARC to report by June 30, 2014 on options for restructuring lowest performing schools or districts considering:
 - Options used in other states/cities, the outcomes of mergers, takeovers, charter schools, and other turnaround efforts, including in Virginia;
 - Other current successful approaches for high poverty urban schools within Virginia and whether they could be replicated in other areas;
 - An estimate of the resources and expertise that would be required at the state level to effectively implement and oversee any such models;
 - Appropriate criteria for intervention decisions; and
 - Analysis of the primary reasons for low school or district performance.



Public Education

Other Language Amendments

- Extends existing Labor Day opening waivers to 2013-14.
- Directs JLARC (report due Oct. 1, 2014) to analyze the most effective balance between the costs of incentives for local government and school consolidations with the expected savings and operational benefits, and how best to structure such incentives going forward.
- Provides flexibility by removing the requirement that school divisions spend Basic Aid school nurse funding for nurses; and strikes proposed school-size based standard going forward.
- Authorizes Secretary of Education to review potential planning steps to prepare and implement a conceptual model for an Integrated High School of the Future infusing engineering and math across the curriculum.



Net Change by Other Education Agency (General Fund \$ in millions)

Conference Amendments to HB 1500, as Introduced	
Agency	FY 2014
State Aid to Local Libraries (\$125K for new Crozet facility)	\$586,750
Jamestown-Yorktown	166,600
Science Museum of Virginia	150,000
Virginia Commission for the Arts	100,000
Library of Virginia	100,000
Virginia Museum of Fine Arts	62,738
Net Change, GF	\$1,166,088



Higher Education



Overview of Higher Education

- Adds **\$17.3 million GF** over the biennium above SB 800 as introduced.
 - Incorporated and/or redirected the funding of **\$27.4 million GF** over the biennium that was included in SB 800, for a total of about \$44.7 million GF.
- Includes **\$29.4 million GF** for TJ 21 area allocations.
- Provides an additional **\$7.3 million GF** for a **faculty salary increase of up to three percent** on July 25, 2013.
- Includes the **elimination of a \$5.7 million reduction from efficiency savings** included under central appropriations in FY 2014.
- Provides an **additional \$6.6 million in FY 2014 for increased student financial assistance** (including the introduced budget, there is **\$8.6 million over the biennium** for this purpose).
 - \$4.4 million gets redirected from retention and graduation aid;
 - \$0.8 million in balances is redirected from the Tuition Assistance Grant (TAG) program; and
 - Language expands eligibility under the two-year transfer grant to an estimated family contribution (EFC) of \$12,000.



Higher Education – Institution Allocations

GF Actions for the 2012-14 Biennium - (\$ in millions)

Initiative	Senate	House	Conference
Base Adequacy/Base Operations/O&M	\$11.1	\$4.9	\$11.0
Enrollment Growth/Seats	\$2.4	\$7.4	\$3.5
Degree Production Incentive	\$0	\$7.8	\$0
Institution Specific Initiatives	\$0.2	\$1.9	\$1.9
Undergraduate Financial Aid	\$9.2	\$1.0	\$8.6
Research	\$1.2	\$4.2	\$4.5
Total	\$24.1	\$27.2	\$29.4



Summary of Proposed Amendments

GF Actions for the 2012-14 Biennium - (\$ in millions)

Action/Initiative	SB 800	Amend.	Net
Base Adequacy/Base Operations	\$3.9	\$7.2	\$11.0
Enrollment Growth/New Seats	4.9	(1.4)	3.5
Degree Production Incentive	7.8	(7.8)	0.0
Institution Specific Initiatives (TJ 21)	0.0	1.9	1.9
Undergraduate Financial Aid	1.9	6.6	8.6
Research	1.2	3.3	4.5
O&M	0.0	0.4	0.4
Tuition Assistance Grant (Balance)/Retention & Grad. Aid	0.0	(5.2)	(5.2)
1% Additional Faculty Salary Increase	0.0	7.3	7.3
Virginia Community College System Workforce Development	2.0	(1.9)	0.1
Other Agency Specific Initiatives	0.1	0.7	0.8
VT/VMI Unique Military Affairs	0.6	0.3	0.9
SCHEV (Military Survivors/Data/Transfer Grant/Other Funding)	0.7	0.1	0.8
CA (Interest/Credit Card Rebate/Turnover & Vacancy Savings)	4.2	5.7	9.9
Total	\$27.4	\$17.3	\$44.7



Other Actions

- **Selected language amendments:**
 - Part IV language changes align performance measure review with TJ 21 and eliminates change to technology oversight included in the introduced budget.
 - Eliminates the mandatory reallocation increase to 5% under each institution, bringing it back to 2% (amount in Chapter 3) but states that institutions may allocate an additional 1.5%.
 - Eliminates the proposed language to restrict the funding methodologies to set percentages for base adequacy, enrollment growth, degree incentive funding, and research included in the introduced budget.
- **Selected other amendments:**
 - Adds over \$6.0 million in research equipment under the Higher Education Equipment Trust Fund (HEETF) in FY 2014 to match what was done in FY 2013 in Chapter 3.



Health and Human Resources



Summary of HHR Conference Report

(General Fund \$ in millions)

Conference Amendments to SB 800, as Introduced	
Description	2012-14
Community-Based Medicaid Waiver Services	\$14.8
Behavioral Health Services	5.9
Restore Funding for Current Services	2.6
Services for People with Physical Disabilities	1.9
All Other HHR Spending	3.4
Subtotal, New HHR Spending	\$28.6
Less: New HHR Spending Reductions	(44.9)
Net General Fund Increase/(Decrease)	(\$16.3)
HHR Revenue and Non-HHR Budget Changes	(5.6)
Net General Fund Increase/(Decrease)	(\$21.9)



Community-Based Waiver Services

(General Fund \$ in millions)

Conference Amendments to SB 800, as Introduced	
Description	2012-14
Add 200 ID and 50 DD Waiver Slots	\$7.7
Provide Funding for Exceptional Rate Increase for Congregate Care in Intellectual Disabilities Waiver Slots	3.7
Restore Medicaid Eligibility for LTC Services	2.0
Increase Private Duty Nursing Rates (TECH Waiver)	0.8
Increase Adult Day Health Services Rates	0.7
TOTAL, Community-Based Waiver Services	\$14.8



Behavioral Health Services

(General Fund \$ in millions)

Conference Amendments to SB 800, as Introduced	
Description	2012-14
Increase Funding for Part C – Early Intervention Services for Infants and Toddlers	\$2.3
Increase Funding for Children’s Mental Health Services	0.9
Increase Funding for Mental Health Drop-Off Centers	0.9
Add Funding for Discharge Assistance Planning	0.8
Add Funding for Mental Health First Aid Training	0.6
Provide Funding for Suicide Prevention Plan	0.5
Other	<0.0
TOTAL, Behavioral Health Services	\$5.9



Restore Funding for Current Services

(General Fund \$ in millions)

Conference Amendments to SB 800, as Introduced	
Description	2012-14
Restore 2 nd Year Funding for Poison Control Centers	\$1.0
Restore 2 nd Year Funding for Local Dental Services	1.0
Restore Funding for Healthy Families Virginia*	0.4
Restore Funding for CHIP of Virginia*	0.2
Restore Funding for St. Mary's Health Wagon	<0.0
TOTAL, Restore Funding for Current Services	\$2.6
* An additional appropriation of \$400,000 is provided for CHIP of Virginia and \$200,000 for Healthy Families of Virginia from the federal TANF block grant in FY 2014.	



Address Waiting List for Services (General Fund \$ in millions)

Conference Amendments to SB 800, as Introduced	
Description	2012-14
Reduce Waiting List for Vocational Rehabilitation Services	\$1.3
Reduce Waiting List for Personal Assistance Services	0.3
Reduce Waiting List for Employment Support Services	0.2
Reduce Waiting List for Brain Injury Services	0.1
TOTAL, Address Waiting List for Services	\$1.9



HHR Budget Savings

(General Fund \$ in millions)

Conference Amendments to SB 800, as Introduced	
Description	2012-14
Adjust Revenue to the Virginia Health Care Fund from Tobacco Master Settlement Agreement Arbitration	(\$21.7)
Adjust Revenues to the VHCF from Projected Tobacco Taxes Revenues and Medicaid Fraud Recoveries	(15.9)
Revert Funds for Center for Health Innovation	(2.2)
Eliminate Duplicate Health Care Coverage	(1.5)
Reduce GF for Eligibility System Delays	(1.3)
Remove Funding for Adoption Payments	(1.0)
All Other Budget Savings	(0.5)
TOTAL, HHR Budget Savings	(\$44.1)



Other Budget Actions

- The Conference Report includes additional net savings of \$5.6 million GF including:
 - \$1.4 million GF in additional spending for 13 positions to implement the plan management function of the Health Benefit Exchange created under SB 922;
 - \$3.9 million GF in savings by diverting most of the 8.5 percent of the MSA Arbitration settlement to the general fund instead of the Virginia Healthy Youth Foundation in FY 2013;
 - \$2.4 million in savings by reconciling prior year federal spending in the Department of Social Services;
 - \$500,000 from unspent auxiliary grant program appropriations; and
 - \$175,000 from revenues to the general fund from the Community Health Services fund.



Medicaid Reform and Expansion

- The Conference Report authorizes the Department of Medical Assistance Services to:
 - Implement value-driven, market-based reforms of Medicaid and FAMIS;
 - Continue with reforms previously authorized by the General Assembly;
 - Implement dual eligible demonstration project;
 - Enhance program integrity and fraud prevention;
 - Include foster children in managed care; and
 - Implement a new eligibility and enrollment system.
 - Require commercial-like insurance benefits, reasonable limitations on non-essential benefits, and patient responsibility and cost-sharing for current Medicaid and FAMIS recipients;
 - Test innovative pilot programs to link payment to outcomes or encourage quality improvement;
 - Seek reforms for long-term care services including managed and coordinated care; and
 - Require DMAS to report to the newly-created Medicaid Innovation and Reform Commission on changes that have been approved, the status of implementing changes and any cost savings or cost avoidance.



Medicaid Reform and Expansion

- If the Medicaid Innovation and Reform Commission determines that the above-mentioned reforms have been met, requires the Commission to approve the expansion of Medicaid eligibility up to 133 percent of poverty.
- Contingent upon Medicaid expansion, creates a Fund to capture general fund savings and appropriates funds for innovations in health care.
- Begins the process of disenrolling recipients under the expansion if the enhanced federal match rate is reduced below statutory levels.
- The Conference Report establishes a 12-member Commission of 10 legislators and two, non-voting ex officio members.
 - Three members of each chamber are required to vote in the affirmative to expand Medicaid eligibility.



Public Safety



Public Safety

- Adds \$18.0 million GF to open River North Correctional Center in Grayson County in October 2013.
 - Corrections Special Reserve Fund deposit dedicated for this purpose.
- Restores second year funding for inmate medical care (\$15.5 million GF).
 - This amount is offset by \$10.6 million in savings from new contract for private medical services at several correctional facilities, as well as by \$2.8 million in savings projected from covering DOC inmates under Medicaid.
 - Includes language for study of covering inmates in jails.
- Closes the Reception and Diagnostic Center and the Hanover Juvenile Correctional Center (-\$7.1 million GF), and cuts \$1.0 million GF and 25 teaching positions from the Department of Juvenile Justice, to reflect the declining population in state facilities (plus study language).



Summary

Action/Initiative	Senate	House	Conf.
Open River North Correctional Center (October 2013)	\$14.3	\$18.0	\$18.0
Inmate Medical Care, fill second year hole	15.5	15.5	15.5
Inmate Medical Care, Medicaid savings	(2.8)	(2.8)	(2.8)
Inmate Medical Care, new private contract savings	(10.6)	(10.6)	(10.6)
Close Juvenile Correctional Centers (JCC's)	(7.1)	(7.1)	(7.1)
Cut 25 teaching positions in JCC's (study language)	(1.0)	0	(1.0)
DCJS: School Resource Officers (language)	1.0	1.3	1.3
DCJS: Training for critical incident response and threat assessment teams (HB 2344, HB 2345)	0.1	0	0.1
DCJS: Jail drug/alcohol treatment & re-entry programs	0.1	0	Lang.
DCJS: Cut Pre- and Post-Incarceration Services	0	(0.2)	Lang.



Veterans Affairs and Homeland Security



Veterans Affairs/Homeland Security

- Supplants \$6.2 million GF for land acquisition at Oceana to mitigate encroachment, with FACT funds.
- Cuts \$250,000 GF to match an anticipated federal grant to compile a database on defense contractors in Virginia, and cuts \$140,000 for vacant deputy director position in the Department of Veterans Services.
- Adds \$300,000 GF for assistance (in the form of training and equipment purchases) to businesses that hire returning or disabled veterans for new full-time jobs, to support the Virginia Values Veterans (V3) program.
- Adds \$65,000 GF to convert a part-time Assistant Attorney General position assigned to DVS to full-time status.



General Government



Legislative

- Adds \$2.4 million to increase the Legislative Assistants Fund to \$45,000 for each member of the Senate and \$40,000 for each member of the House.
 - Also includes an extra \$10,000 for each Senator and \$15,000 for each Delegate for other compensation during sessions and/or in district offices.
- Adds language to clarify that constitutional officers and their employees are not eligible for separate compensation for their attendance at legislative committee or commission meetings.
- Includes JLARC study of options for restructuring the lowest performing schools or districts.
- Captures savings of \$1.6 million GF from legislative agency



Judicial

- “Unfreezes” the 15 judgeships as included in the introduced budget, **plus:**
 - One judgeship in 2nd Circuit (Virginia Beach);
 - One judgeship in 19th Circuit (Fairfax County);
 - One judgeship in 20th Circuit (Loudoun County, etc.);
 - One judgeship in 17th District (Arlington County); and
 - One J&DR judgeship in 21st District (Martinsville, etc.).
- Cuts by 25% (\$117,500) the grant to the Virginia Capital Representation Resource Center, and directs the Indigent Defense Commission to review the organizational structure and staffing of its four regional capital defense units, to reflect lower death penalty caseloads.
 - Captures balances of \$238,000 in the Indigent Defense Commission.



• Adds \$700,000 GF for legal aid (no increase in filing fee).

Executive Offices

- Adds \$250,000 GF for the Attorney General for tobacco enforcement under the Master Settlement Agreement.
- Includes additional funds and 14 new positions for the Medicaid Fraud Control Unit in the Office of the Attorney General.
 - Increases Medicaid recoveries by \$8.1 million.
- Transfers 37 positions from other agencies (VDOT, DBHDS, DOC, DJJ DOA) to start up the new Office of the State Inspector General (OSIG).
 - Also adds \$519,784 GF and 3.0 FTE new positions.
 - Includes language directing the State Inspector General to report on his organizational structure and staffing levels, and to make recommendations on the most efficient assignment of investigators between DOC and OSIG.



Administration



Compensation Board

- Adds \$6.3 million GF the first year to fully fund jail per diems.
 - Cuts \$540,000 in second year per diems to reflect opening new prison.
- Grants exemptions from the federal cost recovery policy to Western Tidewater and Piedmont Regional Jails.
 - Also grants an exemption for federal inmates on electronic monitoring at Riverside Regional Jail.
- Restores second year funding for the Career Development Program, and includes language authorizing new employees to enter the program as older employees retire -- within existing funds.
- Adds language authorizing collection fees to be added on top of the amounts owed the Commonwealth for delinquent fines and fees (Literary Fund).



Overview of Administration

- The amendments **reduce** by \$175,000 GF and 1.0 FTE the appropriations to the Department of General Services for the Facility Inventory Control System.
- The amendments fully fund implementation costs related to voter photo identification legislation that has been approved by the 2013 General Assembly.
- Additionally, an amendment in Part 4 clarifies that provisions relating to the “29-hour rule” be calculated over a 12 month period.



Other Initiatives in Administration

- Conference amendments within the Department of Human Resources Management (DHRM) include:
 - Requiring that all full-time employees be provided an annual statement of total compensation,
 - Directing an assessment of cost savings that could be achieved by providing electronic explanation of benefits for health insurance claims, and
 - Providing \$100,000 for an actuarial study of adding local governments and school divisions to the state employee health plan.
- Within the Health Benefits program, the amendments direct DHRM to implement a Medication Therapy Management program that has been under development for the past year.
- Additionally, the amendments provide \$606,000 GF to DHRM for the implementation of an automated Time, Attendance and Leave system.



Finance



Overview of Finance

- The conference amendments include language directing the Secretaries of Finance and Administration to convene a compensation workgroup consisting of executive, legislative, judicial, and employee group representatives targeted at addressing salary compression, recruitment, retention, and hiring practices across the workforce.
 - Specific priority is placed on salary compression issues at the Department of State Police and deputy clerks in the district courts.
- The amendments include direction to the Secretary of Finance to annually update the Six-Year Financial Plan to reflect the actions of the General Assembly.
- The conference amendments in Part 4 also direct that a workgroup develop recommendations to implement odd-year changes to the appropriations act be submitted in a specific and severable format.



Revenue Stabilization Fund Deposit

- The conference amendments provide \$45.0 million, **in addition** to the \$50.0 million included in the introduced budget, for the FY 15 deposit to the Revenue Stabilization Fund.
 - This brings the total amount reserved for the FY 15 deposit to \$95.0 million.
 - Based on current revenue projections, required deposits for the next biennium will be in excess of \$130 million in FY 15 and \$240 million in FY 16.
- The conference amendments clarify that the \$95.0 million GF advance funding set aside for the FY 15 deposit to the Revenue Stabilization Fund is a reserve amount on the books of the Comptroller in advance of the deposit to be made in FY 15.



Employee Compensation Actions

- The conference amendments include \$24.7 million in funding to address salary compression issues based on years of service effective July 25, 2014.
 - Includes \$65 per year of service for full-time employees.
 - Includes \$70 per year of service for sworn State Police employees.
 - This is in addition to the two percent currently authorized.
 - Effective July 25 – August 15 paycheck.
 - Capped at 30 years.
 - Employees with less than 5 years of service are not eligible.
- The conference amendments direct that up to \$100 million of any FY 2013 general fund revenue surplus amounts not required to meet Rainy Day Fund, Water Quality, or FACT Fund deposits **shall** be reserved for the mandatory repayment of VRS contributions.



Employee Compensation

(General Fund \$ in millions)

Employee Compensation Actions	
Description	Conference
State Employees <i>(in addition to base 2.0 percent)</i>	\$24.7
State Supported Locals	8.3
Compensation Board	Included Above
Assistant Commonwealth Attorneys	2.1
K-12 Teachers and Support Positions <i>(in addition to base \$58.6 million)</i>	11.6
K-12 Strategic Compensation	(9.5)
College Faculty	7.3
TOTAL, Employee Compensation Amendments	\$44.5



Employee Health Insurance

(General Fund \$ in millions)

Employee Health Insurance Actions	
Description	Conference
FY 2014 Premium Increases – <i>Introduced</i>	\$69.7
Revised Rate Change Assumptions	(11.9)
Maintenance Drug Network	--
Increase ER Copayment	(0.4)
Funding for UVA Health Plan	0.5
TOTAL, Employee Health Insurance	\$57.9



Other Central Account Actions

- The conference amendments endorse the Governor's proposal to provide \$45.0 million GF in the second year to eliminate the Local Aid Reversion beginning in FY 2014.
- The amendments reduce Workforce Transition Act costs for Governor's Cabinet by \$1.2 million, retaining approximately \$1.2 million for these costs.
- The conference amendments retain costs associated with transition and inauguration expenses and add \$40,000 for anticipated legislative department costs.
 - Transition Team Expenses - \$0.6 million.
 - Inaugural Expenses - \$0.3 million.
- The conference amendments restrict the ability of agencies to defray WTA costs to the VRS unfunded liability and require prior approval by the Department of Human Resource Management.



Technology



Overview of Technology

- The conference amendments provide \$2.5 million GF towards the Cybersecurity Accelerator at the Center for Innovative Technology.
 - Requires that the funding be used to defray expenses of corporate formation for not fewer than ten companies, for no longer than two years.
 - The conference amendments also **eliminate** \$520,000 included in the introduced budget for modeling and simulation projects to defray the cost of this new initiative.
- The conference amendments direct CIT to develop an Innovation and Entrepreneurship Measurement System for assessing potential areas of investment as part of the Commonwealth R&D Roadmap.
 - CIT is also directed to provide technical assistance to localities in identifying areas where broadband telecommunications are limited.



Other Technology Initiatives

- Two amendments seek to provide transparency into two large statewide technology contracts:
 - Directs the Chief Information Officer to assess the options available to the Commonwealth at the conclusion of the Comprehensive Infrastructure agreement with Northrop Grumman.
 - Directs the APA to exercise contractual right to audit vendor performance within the Enterprise Applications Master Services Agreement.
- The conference amendments increase the cap on the Angel Investor Tax Credit by \$500,000 in Tax Year 2013 and \$1.0 million in Tax Year 2014.



Transportation



Overview of Transportation

- The conference amendments include **\$49.0 million** as **NGF** revenue from the redirection of 0.05 percent of sales tax proceeds from the general fund to transportation maintenance as included in HB 2313.
- Amendments in the Office of the Secretary require the Metropolitan Washington Airports Authority to address all recommendations of the USDOT Inspector General prior to the commitment of any state funding to Phase II of the Dulles Metro project.
- The Secretary is also directed to evaluate the potential benefits of purchasing the Dulles Greenway, a private toll road, to ensure reasonable toll rates to the travelling public.



Commercial Aerospace

- The conference amendments increase by \$800,000 NGF in the second year from the Transportation Trust Fund to meet NASA requirements for shoreline protection at the Virginia Commercial Space Flight Authority on Wallops Island.
 - This is in addition to the \$9.5 million authorized by Chapters 779 and 817 of the 2012 Acts of Assembly.
- The amendments further direct the use of any Highway Maintenance and Operating Fund balances to complete the re-purchase of components of Launchpad O-A and liquid fueling facilities improvements at the Mid-Atlantic Regional Spaceport.
 - Consistent with language adopted by the 2012 General Assembly authorizing the use of unencumbered balances from the Highway Maintenance and Operating Fund.



Port of Virginia

- The conference amendments prohibit the sale, lease, or change in operation of any Virginia seaport without General Assembly authorization within the Appropriations Act.
 - Requires comprehensive study of port operations by the House Appropriations or Senate Finance Committee or their designee.
 - This prohibition does not apply to any land lease of Port property that facilitates the normal course of business operations.
- The conference amendments authorize the use of up to \$1.0 million in Governor's Opportunity Fund balances to fund the Port of Virginia Economic and Infrastructure Development Fund.
 - Additional language increases those localities eligible under this program consistent with legislation before the GA.
- The amendments direct further study and analysis of funding options related to addressing at-grade crossings of the Commonwealth Rail Line.



Rail and Public Transportation

- The conference amendments provide \$2.0 million NGF to implement a Route 1 Transit Corridor traffic analysis and develop a locally preferred alternative to produce the greatest number of new riders.
- The amendments provide \$200,000 in the second year to maintain an ongoing investment in developing a commuter ferry system in Hampton Roads.
 - Builds upon an investment of \$200,000 approved last year.
- Additional flexibility is provided in the use of funds authorized in 2011 for addressing the dwell times of hazardous materials shipments through Fredericksburg
- The conference amendments authorize DRPT to aggregate any remaining passenger rail program balances approved in 2000 for rail or station improvements.



Other Transportation Initiatives

- The conference amendments authorize VDOT to set aside between \$500,000 and \$2.0 million to establish a statewide transportation enhancements fund to offset federal program changes related to Scenic Byways.
 - Directs \$500,000 from this program for enhancements to the Route 15 “Journey Through Hallowed Ground.”
 - The amendment also directs a review of this program.
- The amendments also provide \$5.0 million to initiate an environmental assessment for the replacement of the I-64 High Rise Bridge in the Bower’s Hill area of Chesapeake.



Commerce and Trade



Commerce and Trade

- Provides \$1.0 million GF for offshore wind development to match federal funds.
- Includes \$2.0 million GF split evenly between housing services and the Housing Trust Fund.
- Provides \$200,000 GF for Communities of Opportunity Tax Credit and \$308,206 to restore Wage Investigator positions.
- Reverts excess balances to the GF from the Governor's Opportunity Fund of \$5.0 million the first year and \$2.5 million the second year, and includes savings of \$500,000 GF from eliminating a proposed social networking job recruitment pilot project and \$481,500 from a proposed defense industry trade mission.



Agriculture and Forestry



Agriculture and Forestry

- Restores \$200,000 GF for the Purchase of Development Rights program in the Office of Farmland Preservation.
- Restores \$125,000 GF for the Beehive Grant Fund and \$132,000 GF for two Grain Inspector positions.
- Provides \$150,000 GF to restore two Charitable Gaming positions.
- Includes \$250,000 GF to increase funding for the Reforestation of Timberlands program to match funding from the forest industry.
- Includes \$9.8 million NGF for the Forest Mitigation Acquisition Fund
 - \$9.1 million is provided for acquisition of additional State Forest lands while the remainder shall be used for long-term mitigation management.



Natural Resources



Natural Resources

- Provides a total of \$221.0 million VPBA for water quality projects.
 - \$101.0 million for wastewater treatment plant upgrades;
 - \$45.0 million for Richmond and \$30.0 million for Lynchburg for Combined Sewer Overflow projects;
 - \$35.0 million for Stormwater Local Assistance Fund;
 - \$5.0 million for Appomattox River Water Authority; and,
 - \$5.0 million for the Hopewell Regional Wastewater Treatment Authority.
- Provides \$2.0 million GF for oyster restoration projects.
- Adds \$1.25 million GF for dam safety projects.
- Adds \$300,000 GF for SWCD operations and language that provides \$300,000 GF from existing appropriations.
- Includes \$600,000 GF for opening Powhatan State Park for day use and \$50,000 for Natural Area Preserve access projects.
- Adds \$400,000 for Civil War battlefield preservation and \$100,000 for Jamestowne Church Tower restoration.



Capital Outlay



Capital Outlay Program

- Builds on the principles outlined in 2008 legislation to provide for a systematic, business-like approach to capital outlay.
- Recognizes the recommendations of the Six-Year Project Approval Committee contained in SB 1265.
- Chapter 3 authorized 33 projects to go to detailed planning.
 - The projects have a construction value of around \$900 million.
 - SB 800 as introduced provided funding for about one-third of projects.
- Committee amendments authorizes all 33 projects to complete planning and move to construction phase.
 - Agencies are required to submit planning documents to DGS for review and approval.
 - Project cash flows and draws must also be submitted.



Capital Outlay Program (cont.)

- Accommodates adjustments for repairs, infrastructure, or other priority projects, including:
 - GMU Utility Plant;
 - VSU Water Storage Tank and Water Distribution Piping;
 - Water Line at Powhatan Correctional Center;
 - VMFA Robinson House Repairs;
 - Powhatan State Park Access Road;
 - State Library Repairs & Security Improvements;
 - State Police Area Offices (14, 16 & 26);
 - Widewater State Park;
 - State Park Cabins;
 - Lord Fairfax CC Sowder Hall Repairs; and
 - Veterans Care Centers in Hampton Roads & Northern Virginia.



Capital Outlay Program Funding

- Program is financed with \$877.5 million in VCBA/VPBA bonds, using no more than \$250 million in bond authorization a year.
 - Uses less than half of the annual debt capacity and would likely proceed over a three to five year period.
 - Average annual debt would not exceed 4.5%, below the state's 5% average annual self-imposed debt policy.
 - Utilizes \$122.7 million of unused previously authorized bonds.
 - \$87.5 million in savings from pooled projects approved by the General Assembly in 2008 and 2010.
 - \$35.2 million from energy efficiency projects, which can be funded from existing Performance Contracting program.
 - Includes \$56.0 million in other nongeneral funds for a portion of certain projects at higher education institutions.



Other Capital Actions

- \$5.9 million for equipment for new buildings.
 - GMU Prince William Life Science Building;
 - GMU Science & Technology;
 - SMV Danville Center; and
 - New College Institute Equipment.
- \$16.5 million to complete funding for previously approved projects.
 - War Memorial DVS Offices and Parking;
 - GMU Hylton Center;
 - JMU West Wing Rockingham Hospital; and
 - Roanoke Higher Education Center Waterproofing.
- \$19.8 million NGF primarily for higher education projects such as dorms and athletic facilities.
- Language identifies the next group of projects for planning.
 - 16 projects already identified in Chapter 3.
 - 10 projects added to the list for preplanning.



February 23, 2013 Conference Committee Report on Amendments to HB 1500, Estimated Direct Aid to Public Education Distribution

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ACCOMACK	0.3719	4,832	\$ 27,976,380	\$ 37	-	\$ (6,422)	\$ 51,871	\$ 28,021,866
ALBEMARLE	0.6502	13,051	45,192,987	(1,633)	-	(4,601)	77,707	45,264,460
ALLEGHANY	0.2297	2,495	15,930,613	(569)	-	(3,935)	34,732	15,960,841
AMELIA	0.3473	1,686	9,409,508	27	-	(1,128)	21,559	9,429,966
AMHERST	0.3075	4,109	24,907,216	(24)	-	(5,842)	49,039	24,950,389
APPOMATTOX	0.2945	2,168	13,213,507	(701)	-	(1,570)	31,472	13,242,708
ARLINGTON	0.8000	22,236	54,862,757	3,791	-	265,405	61,075	55,193,029
AUGUSTA	0.3627	10,414	52,492,304	(2,612)	-	(6,727)	113,818	52,596,783
BATH	0.8000	595	1,669,953	151	-	(120)	2,748	1,672,733
BEDFORD	0.3132	9,326	50,225,615	(2,375)	-	(6,506)	104,885	50,321,619
BLAND	0.3029	910	5,523,997	(143)	-	(644)	13,302	5,536,512
BOTETOURT	0.3710	4,824	24,626,723	(990)	-	(3,048)	51,867	24,674,552
BRUNSWICK	0.2837	1,852	13,811,296	(638)	-	(2,759)	27,411	13,835,310
BUCHANAN	0.3263	3,111	18,796,314	21	-	(4,393)	38,381	18,830,323
BUCKINGHAM	0.3104	1,994	12,844,438	360	-	(2,877)	29,452	12,871,373
CAMPBELL	0.2655	7,955	45,310,160	(2,785)	-	(5,952)	90,369	45,391,791
CAROLINE	0.3306	4,206	24,087,485	(87)	-	(2,894)	51,224	24,135,728
CARROLL	0.2831	4,144	24,664,907	37	-	(6,109)	51,311	24,710,146
CHARLES CITY	0.4483	699	4,250,154	(699)	-	(810)	9,251	4,257,896
CHARLOTTE	0.2365	1,912	13,542,810	425	-	(3,017)	30,026	13,570,245
CHESTERFIELD	0.3539	57,835	283,621,364	(2,019)	-	(37,758)	605,822	284,187,409
CLARKE	0.4892	2,006	8,651,992	(539)	-	15,435	18,049	8,684,937
CRAIG	0.3163	659	4,064,712	99	-	(918)	9,719	4,073,612
CULPEPER	0.3668	7,693	39,893,245	575	-	64,450	82,951	40,041,221
CUMBERLAND	0.2971	1,258	7,966,459	30	-	(1,862)	18,360	7,982,987
DICKENSON	0.2547	2,217	14,309,018	(279)	-	(3,418)	29,175	14,334,496
DINWIDDIE	0.2850	4,411	26,357,474	(662)	-	(6,531)	56,796	26,407,077
ESSEX	0.4364	1,520	8,151,443	351	-	(1,814)	17,964	8,167,944
FAIRFAX	0.6789	176,504	579,638,312	8,459	36,998	3,424,760	977,208	584,085,737
FAUQUIER	0.5377	10,837	45,387,128	775	-	65,705	92,146	45,545,754
FLOYD	0.3440	2,007	11,385,146	512	-	(2,690)	26,827	11,409,795
FLUVANNA	0.3924	3,636	18,605,244	3,372	-	(2,129)	40,629	18,647,116
FRANKLIN	0.4181	7,084	37,137,156	(2,477)	-	(8,475)	71,075	37,197,278
FREDERICK	0.3601	13,008	68,332,135	(2,021)	-	117,758	141,524	68,589,395
GILES	0.2706	2,442	14,824,493	(87)	-	(3,636)	31,656	14,852,426
GLOUCESTER	0.3798	5,331	26,091,250	(913)	-	(3,348)	63,549	26,150,538
GOOCHLAND	0.8000	2,237	6,157,226	(336)	-	(450)	8,155	6,164,595
GRAYSON	0.3385	1,804	11,893,376	(105)	-	(2,484)	23,138	11,913,926

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GREENE	0.3724	2,892	15,653,117	167	-	(3,679)	34,161	15,683,765
GREENSVILLE	0.2174	1,347	9,676,102	(566)	-	(2,242)	20,625	9,693,919
HALIFAX	0.2943	5,219	33,612,370	(400)	-	(7,695)	64,197	33,668,473
HANOVER	0.4203	17,871	81,433,873	(1,463)	-	(10,393)	175,850	81,597,866
HENRICO	0.4276	49,365	239,826,537	8,505	-	(28,708)	509,797	240,316,131
HENRY	0.2430	7,064	45,881,821	(945)	-	(11,163)	92,356	45,962,069
HIGHLAND	0.8000	189	1,445,368	(151)	-	(123)	1,185	1,446,279
ISLE OF WIGHT	0.4258	5,453	26,953,237	(785)	-	(3,173)	56,905	27,006,184
JAMES CITY	0.5628	9,701	36,670,494	-	-	(4,280)	77,698	36,743,912
KING GEORGE	0.3787	4,193	20,133,613	(714)	-	(2,626)	46,331	20,176,604
KING & QUEEN	0.4469	929	5,332,467	(200)	-	(1,101)	11,960	5,343,126
KING WILLIAM	0.3375	2,174	11,897,297	(754)	-	(1,386)	26,575	11,921,732
LANCASTER	0.7934	1,232	3,382,640	(308)	-	(541)	5,045	3,386,837
LEE	0.1826	3,119	23,832,007	453	-	(5,343)	45,130	23,872,247
LOUDOUN	0.5666	70,261	260,408,959	2,689	-	1,812,557	497,800	262,722,005
LOUISA	0.5659	4,578	18,458,259	(3,884)	-	(2,031)	32,758	18,485,102
LUNENBURG	0.2535	1,463	9,998,698	(240)	-	(2,303)	21,925	10,018,080
MADISON	0.4486	1,826	8,967,975	185	-	(2,042)	20,366	8,986,484
MATHEWS	0.5589	1,160	4,861,648	(448)	-	(519)	10,106	4,870,788
MECKLENBURG	0.3650	4,412	24,990,531	509	-	(5,842)	49,861	25,035,059
MIDDLESEX	0.7232	1,090	4,060,086	(519)	-	(620)	6,849	4,065,796
MONTGOMERY	0.4053	9,602	48,224,683	(1,494)	-	(11,512)	96,419	48,308,096
NELSON	0.5928	1,936	7,965,132	70	-	(809)	16,169	7,980,562
NEW KENT	0.4414	3,005	12,944,810	(144)	-	(1,687)	30,863	12,973,841
NORTHAMPTON	0.5103	1,562	8,486,591	(241)	-	(1,626)	17,732	8,502,456
NORTHUMBERLAND	0.8000	1,389	3,636,525	(151)	-	(287)	5,913	3,642,000
NOTTOWAY	0.2447	2,161	14,710,452	(18)	-	(3,321)	31,519	14,738,632
ORANGE	0.3842	4,898	24,152,169	(390)	-	(6,148)	54,788	24,200,419
PAGE	0.3143	3,397	20,413,316	206	-	(4,807)	47,524	20,456,238
PATRICK	0.2866	2,611	15,935,398	395	-	(3,864)	35,667	15,967,596
PITTSYLVANIA	0.2475	8,953	56,192,640	(57)	-	(13,881)	108,370	56,287,072
POWHATAN	0.4230	4,157	19,302,258	(579)	-	(4,777)	44,210	19,341,112
PRINCE EDWARD	0.3265	2,094	13,579,151	(320)	-	(2,968)	26,505	13,602,368
PRINCE GEORGE	0.2513	6,294	36,922,901	(1,849)	-	(4,770)	82,556	36,998,838
PRINCE WILLIAM	0.3787	83,005	438,941,639	16,981	-	3,139,121	891,631	442,989,372
PULASKI	0.3052	4,296	25,938,040	900	-	(6,171)	53,385	25,986,155
RAPPAHANNOCK	0.8000	904	2,793,505	(423)	-	(2)	5,742	2,798,823
RICHMOND	0.3599	1,158	6,791,146	(283)	-	(1,532)	17,992	6,807,323

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ROANOKE	0.3657	13,924	70,049,596	(3,548)	-	(8,865)	139,688	70,176,872
ROCKBRIDGE	0.4903	2,502	11,240,588	194	-	(1,298)	28,588	11,268,072
ROCKINGHAM	0.3675	11,138	56,741,410	(930)	-	(14,304)	111,831	56,838,007
RUSSELL	0.2430	4,093	26,626,248	569	-	(6,161)	54,046	26,674,702
SCOTT	0.1831	3,644	25,120,934	302	-	(6,061)	54,525	25,169,699
SHENANDOAH	0.3706	5,988	31,087,421	546	-	(7,671)	68,142	31,148,439
SMYTH	0.2178	4,693	31,142,172	214	-	(7,627)	65,940	31,200,699
SOUTHAMPTON	0.3171	2,715	16,558,386	(580)	-	(3,796)	34,876	16,588,886
SPOTSYLVANIA	0.3326	23,127	122,199,475	(996)	-	233,775	268,620	122,700,874
STAFFORD	0.3305	27,027	135,264,466	(2,834)	-	255,094	295,288	135,812,015
SURRY	0.7642	808	2,803,290	(199)	-	(198)	4,114	2,807,007
SUSSEX	0.3375	1,115	7,628,766	(92)	-	(1,597)	15,373	7,642,450
TAZEWELL	0.2695	6,203	36,324,594	651	-	(9,316)	68,112	36,384,041
WARREN	0.3890	5,421	26,456,003	863	-	50,446	51,559	26,558,871
WASHINGTON	0.3533	7,119	37,499,153	(339)	-	(4,708)	70,311	37,564,417
WESTMORELAND	0.4649	1,515	8,321,335	(254)	-	(1,674)	17,301	8,336,708
WISE	0.2045	5,721	36,879,554	(1,568)	-	(9,370)	71,766	36,940,383
WYTHE	0.3204	4,203	23,176,916	(453)	-	(5,832)	49,534	23,220,165
YORK	0.4049	12,118	55,503,420	(1,967)	-	(14,462)	129,474	55,616,465
ALEXANDRIA	0.8000	13,070	35,940,046	1,703	-	161,786	37,373	36,140,908
BRISTOL	0.3190	2,176	14,779,007	196	-	(3,098)	24,507	14,800,612
BUENA VISTA	0.1895	981	6,944,835	(184)	-	6	12,343	6,957,000
CHARLOTTESVILLE	0.6861	3,946	16,963,653	(562)	-	(2,572)	19,137	16,979,656
COLONIAL HEIGHTS	0.4448	2,753	12,878,821	(342)	-	(1,549)	24,512	12,901,442
COVINGTON	0.2775	876	5,647,269	39	-	(1,312)	10,924	5,656,920
DANVILLE	0.2653	6,074	40,349,936	226	-	(9,602)	57,435	40,397,995
FALLS CHURCH	0.8000	2,324	5,391,531	(247)	-	29,296	7,207	5,427,787
FREDERICKSBURG	0.6511	3,228	11,258,207	(4)	-	16,366	20,836	11,295,404
GALAX	0.2725	1,233	7,688,533	58	-	(1,881)	13,157	7,699,867
HAMPTON	0.2912	20,221	123,832,445	386	-	(29,555)	231,381	124,034,657
HARRISONBURG	0.4274	5,101	28,188,765	871	-	(6,173)	51,042	28,234,504
HOPEWELL	0.2376	3,809	24,559,858	(108)	-	(6,213)	42,180	24,595,717
LYNCHBURG	0.3727	8,024	46,286,172	1,780	-	(10,481)	79,207	46,356,678
MARTINSVILLE	0.2175	2,050	13,862,152	35	-	(3,426)	22,894	13,881,654
NEWPORT NEWS	0.2934	27,292	166,445,203	(4,736)	-	(39,712)	304,814	166,705,569
NORFOLK	0.3102	29,821	185,931,162	(1,321)	-	(43,244)	294,417	186,181,014
NORTON	0.3274	866	4,733,047	79	-	(1,204)	8,643	4,740,565
PETERSBURG	0.2516	4,001	28,263,828	1,463	-	(6,455)	52,988	28,311,824

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PORTSMOUTH	0.2755	14,253	89,510,066	(595)	-	(21,675)	183,940	89,671,736
RADFORD	0.2630	1,528	8,776,057	57	-	(1,153)	14,941	8,789,902
RICHMOND CITY	0.4779	21,796	124,261,636	6,208	-	(24,514)	192,591	124,435,921
ROANOKE CITY	0.3728	12,623	72,939,141	688	-	(16,769)	114,192	73,037,253
STAUNTON	0.3987	2,530	16,684,992	(272)	-	(3,058)	24,873	16,706,535
SUFFOLK	0.3530	13,804	75,144,773	(240)	-	(18,249)	148,948	75,275,232
VIRGINIA BEACH	0.4110	68,054	322,701,243	(2,901)	-	(40,459)	676,384	323,334,267
WAYNESBORO	0.3690	3,064	15,757,823	(165)	-	(4,031)	29,410	15,783,037
WILLIAMSBURG	0.8000	1,047	4,333,655	(1)	-	(211)	3,606	4,337,048
WINCHESTER	0.4645	4,217	20,622,761	116	-	32,759	31,503	20,687,140
FAIRFAX CITY	0.8000	3,035	7,244,026	-	-	37,899	10,718	7,292,643
FRANKLIN CITY	0.3276	1,152	8,484,460	571	-	(1,678)	12,212	8,495,565
CHESAPEAKE CITY	0.3678	38,665	208,804,050	(1,514)	-	(24,752)	432,652	209,210,437
LEXINGTON	0.5059	715	2,759,160	74	-	(711)	5,352	2,763,875
EMPORIA	0.2594	1,033	6,446,363	-	-	(1,626)	13,344	6,458,081
SALEM	0.3628	3,702	18,354,152	(959)	-	(4,761)	34,556	18,382,988
BEDFORD CITY	0.3132	832	4,415,091	-	-	(580)	8,854	4,423,365
POQUOSON	0.3816	2,094	9,968,701	(778)	-	(1,297)	19,988	9,986,615
MANASSAS CITY	0.3599	7,020	42,376,027	391	-	277,520	72,990	42,726,928
MANASSAS PARK	0.2600	3,088	20,779,478	846	-	146,511	37,782	20,964,617
COLONIAL BEACH	0.3527	617	3,907,361	(105)	-	(835)	7,426	3,913,847
WEST POINT	0.2838	757	4,112,045	(400)	-	(546)	9,095	4,120,193
TOTAL:		1,228,510	\$ 5,969,165,010	\$ (0)	\$ 36,998	\$ 9,401,488	\$ 11,630,150	\$ 5,990,233,646

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.