

Overview of SFAC Amendments:

SB 29 (Amendments to 2018 - 20 Budget)

SB 30 (2020 - 22 Biennial Budget)

February 20, 2020

Presentation Outline



Overview/
Resources

Economic
Development



Higher
Education &
Other Ed.

K-12



Health &
Human Res.



Public Safety
& Veterans

Natural
Resources/
Ag. & Forestry



Transportation

General
Gov't



Capital
Outlay

Overview/Resources

SFAC Budget Priorities

- Investments in the people of Virginia:
 - **In Education:** SOQ rebenchmarking, early childhood, community college high demand workforce programs, undergraduate need-based aid.
 - **In Health and Human Resources:** Fully funding the Medicaid forecast. Enhancing provider rates, adding waiver slots, and expanding permanent supportive housing.
 - **In Employee Compensation:** For state, state-supported-locals, teachers, state police, personal care workers, and other targeted increases.
 - **In Transportation Infrastructure:** Over \$794 million in new revenues to transportation agencies related to passage of SB 890.
 - **In Natural Resources:** Including the Water Quality Improvement Fund and Land Conservation.
- While also prioritizing structural balance:
 - Including \$144.0 million cash to maintenance reserve, RDF & reserve deposits, funding one-time items in SB 29 or the first year of the biennium, and \$30.7 million for a 50 percent early repayment to VRS teacher plan related to deferred past payment.

SB 29: Caboose Bill

- Additional GF resources of \$461.4 million, as introduced.
 - Includes \$147.8 million upward revision to the FY 2020 general fund revenue forecast.
- SFAC actions provide an additional \$209.9 million.
 - Mid-session reforecast adds \$292.5 million.
 - Year-end balance correction reduces resources by \$73.8 million
 - Additional SFAC actions reduce FY 2020 resources by \$8.8 million.
- Net spending reductions total \$20.3 million, as introduced.
 - SFAC actions reduce spending by an additional \$36.9 million.
- SFAC actions, when combined with the \$563.0 million ending balance, as introduced, provide \$809.8 million available for use in the 2020-22 biennium.

SB 30: Biennial Budget

- Beginning balance of \$809.8 million.
 - Includes \$563.0 million beginning balance, as introduced, plus \$246.8 million in SFAC actions.
- SFAC actions reduce GF resources \$17.7 million.
 - Includes \$5.4 million expansion of Research and Development Tax Credit, the impact of tax conformity legislation, and the enactment of additional tax credits and exemptions.
- Additional net spending of \$232.6 million, when combined with the \$13.7 million unappropriated balance in the introduced budget, yields a balance of \$10.1 million.

Commerce and Trade – Economic Development

Commerce and Trade Highlights

- Establishes the Virginia Innovation Partnership Authority, and invests more than \$94 million in general and nongeneral funds to catalyze research commercialization, innovation and entrepreneurship.
- Endorses the Governor's proposal to increase funding by \$32.0 million for increasing broadband coverage across the Commonwealth.
- Significantly increases deposits to the Housing Trust Fund.
- Invests in occupational safety and labor law compliance initiatives to safeguard Virginia's workers.
- Reallocates funding from underutilized programs to invest in other Committee priorities, including:
 - Increasing support for the Virginia Business Ready Sites Program;
 - Upholding the Commonwealth's commitments to projects endorsed by the MEI Commission; and
 - Increasing investments in oversubscribed programs with proven track records of success.

SB 29: Commerce & Trade Amendments

Changes to General Fund Spending (\$ in millions)	Current FY		
	SB 29	SFAC Amend.	Total
Virginia Housing Trust Fund (FY20 base = \$7.0 million)	\$7.0	-	\$7.0
GO Virginia (FY20 base = \$34.5 million)	-	(\$4.5)	(\$4.5)
Marketing for the Children's Museum of Virginia's 40th Anniversary	-	\$0.1	\$0.1
Transfer from VRIF to Commonwealth's Opportunity Fund	\$10.0 NGF	(\$10.0) NGF	-

- The introduced budget includes a NGF transfer of \$10.0 million to the Commonwealth's Opportunity Fund from part of the proceeds of the sale of the CIT building.
- The Committee budget reallocates that sum to the Virginia Innovation Partnership Authority to be used for grants from the Commonwealth Commercialization Fund.

SB 30: Economic Development

Changes to General Fund Spending (\$ in millions)	2020-22 Biennium		
	SB 30	SFAC Amend.	Total
VEDP: Remove Obsolete Budget Language		<i>Language</i>	
Virginia Business Ready Sites Program	\$5.0	\$10.0	\$15.0
Brownfields Restoration Fund (FY20 base = \$2.3 million)	-	\$0.5	\$0.5
International Trade Strategic Plan	-	\$4.2	\$4.2
GO Virginia (FY20 base = \$34.5 million)	-	(\$8.9)	(\$8.9)
Industrial Revitalization Fund (FY20 base = \$2.5 million)	-	\$2.0	\$2.0
Enterprise Zone Program (FY20 base = \$14.5 million)	-	\$1.0	\$1.0
Governor's Motion Picture Opportunity Fund (FY20 base = \$3.0 million)	\$7.0	-	\$7.0
Virginia Jobs Investment Program (FY20 base = \$2.7 million)	\$4.0	-	\$4.0
MEI Project Incentives (AWS, Merck, Volvo, Morgan Olson)	\$18.9	-	\$18.9

SB 30: Housing and Community Development

Changes to General Fund Spending (\$ in millions)	2020-22 Biennium		
	SB 30	SFAC Amend.	Total
Virginia Housing Trust Fund (FY20 base = \$7.0 million)	\$56.0	(\$10.0)	\$46.0
Affordable Housing Pilot Program, City of Falls Church	-	\$2.0	\$2.0
Eviction Prevention and Diversion Pilot Program	\$6.6	(\$1.7)	\$5.0
Tenant's Rights and Responsibilities (SB 707)	-	\$0.2	\$0.2
Planning District Commissions (FY20 base = \$1.8 million)	-	\$0.6	\$0.6
VATI/Broadband (FY20 base = \$19.0 million)	\$32.0	-	\$32.0
Administrative Support for VATI/Broadband (FY20 base = \$0.3 million)	-	\$0.6	\$0.6
Eastern Shore Community Centers	\$3.0	(\$1.5)	\$1.5
SERCAP (water/wastewater programs in low-income communities)	\$1.2	-	\$1.2
Transfer Broadband Support Staff from CIT	\$1.1	-	\$1.1

SB 30: Other Commerce and Trade

Changes to General Fund Spending (\$ in millions)	2020-22 Biennium		
	SB 30	SFAC Amend.	Total
Additional Labor Law Investigators (SB 7 / SB 8 / SB 48 / SB 481 / SB 662)	\$0.4	\$2.5	\$2.9
Virginia Occupational Safety and Health Program	\$3.0	-	\$3.0
Clean Energy Financing Program	\$10.0	(\$2.0)	\$8.0
Office of Offshore Wind	\$0.6	\$0.5	\$1.0
Commercial Property Assessed Clean Energy (C-PACE)	\$0.1	-	\$0.1
SWaM Strategic Sourcing Unit	\$1.5	(\$0.4)	\$1.1
Paid Family and Medical Leave Study		Language	
Governor's New Airline Service Incentive Fund (SB 990)		\$1.7	\$1.7
Amend Language to Reflect Funding for Welcome Centers		Language	
Innovation and Entrepreneurship Investment Authority: Remove Line of Credit		Language	
Virginia Innovation Partnership Authority	\$79.1	(\$24.4)	\$54.7

Virginia Innovation Partnership Authority

Changes to General Fund Spending (\$ in millions)	2020-22 Biennium		
	SB 30	SFAC Amend.	Total
Commonwealth Cyber Initiative (CCI)	\$15.0	\$5.0	\$20.0
Virginia Biosciences Health Research Corporation	8.8	(\$1.3)	\$7.5
Commonwealth Center for Advanced Manufacturing	7.3	(\$2.0)	\$5.3
Commonwealth Growth Accelerator Program	9.0	(\$2.8)	\$6.2
Unmanned Systems	2.5	(\$0.5)	\$2.0
Administrative/Other	7.6	(\$0.8)	\$6.8
Technology Industry Development Services (new)	4.0	(\$2.0)	\$2.0
Entrepreneurial Ecosystems / Regional Innovation Fund (new)	7.0	(\$3.0)	\$4.0
Commonwealth Commercialization Fund (new)	<u>18.0</u>	<u>(\$17.0)</u>	<u>\$1.0</u>
Total	\$79.1	(\$24.4)	\$54.7

Committee budget also includes NGF transfers from sale of CIT building:

- \$10.0 NGF transfer to the Commonwealth Commercialization Fund; and
- \$30.0+ NGF transfer for Division of Investment and for additional support for CCI.

Higher Education & Other Education

Overview of Higher Education

- **SB 30:** Introduced budget plus SFAC amendments result in a net increase of \$226.0 million over the biennium, plus funding in Central Appropriations towards compensation for classified staff, faculty, and adjunct faculty (and another \$125.2 million over the biennium is related to technical adjustments distributing funds from Central Appropriations).
 - \$185.1 million GF for student financial assistance
 - \$96.6 million GF for a last-dollar plus community college workforce initiative (“G3”);
 - \$60.6 million GF for student need-based financial aid;
 - \$14.6 million GF for new affordability initiatives at NSU and VSU; and
 - \$13.3 million GF for Tuition Assistance Grants.
 - Over \$62.3 million GF base operating support for institutions;
 - \$59.9 million (plus other funding for classified staff) towards 3% bonus in the first year and 3% increase in the second year for faculty and adjunct faculty (in Central Appropriations); and
 - \$30.4 million for Tech Talent (in Central Appropriations).

Higher Education: *Student Financial Assistance*

GF Actions for the 2020-22 Biennium (\$ in millions)

	SB 30	SFAC Amend.	Total
VCCS – New “Last Dollar” “Get Skilled, Get a Job, Give Back” G3 Initiative	\$145.1	(\$48.4)	\$96.6
Workforce Credential Grant – SFAC: Include WCG in G3	8.0	(8.0)	0.0
Undergraduate Need-Based Aid (Commonwealth Award and VGAP)	45.4	15.1	60.5
NSU & VSU – Va. College Affordability Network – Tuition, some Room & Bd. for up to 300 local students, SFAC: NSU: \$3.5M/yr. and VSU: \$3.8M/yr.	17.1	(2.5)	14.6
Tuition Assistance Grant (TAG) – Increase award to \$4,000 SFAC: online programs at \$3,400 in the first year, at \$0 in the second year	6.0	7.3	13.3
SFAC: Graduate Aid (Research) – GMU, ODU, UVA, VCU, VIMS, VT, and CWM		2.5	2.5
Military Survivors & Dependents Stipends (≤\$1800 to offset room/board, books and supplies)	1.5	0	1.5

Higher Education: E&G (Enrollment, Student Success, Instructional Expansion)

GF Actions for the 2020-22 Biennium (\$ in millions)			
	SB 30	SFAC Amend.	Total
GMU – Base Operating Support (Enrollment)	\$22.0	\$0	\$22.0
ODU – Base Operating Support (Enrollment), SFAC: Adjust Based on Relative Size	22.5	(6.6)	15.9
NSU – Information Technology, Student Success Initiatives	7.1		7.1
VSU – Data Modernization, Student Success Initiatives	3.9		3.9
Base Operating Support – Funding tiers based on percentage of Pell-eligible students (30-50%, 20-29%, <20%) or in certain cases enrollment management flexibility language (4-2.01)		24.4	24.4
Other Institution-Specific Initiatives – LU, RB, VMI, UMW, CNU, VIMS, and JMU (Online Va. Network)	0.2	6.0	6.2
Higher Education Centers – SWHEC (Rural IT Apprenticeship), SVHEC, RHEA, NCI, IALR		3.5	3.5
VCCS – Hospitality Apprenticeship; SFAC: LFCC Hub for Innovation, VWCC Health Programs, Portsmouth Collaboration, CVCC Campus Language, and Norfolk Advanced Regional Workforce Center Language	0.5	2.2	2.7
UVA – Foundation for the Humanities – K-12 curriculum and classroom visits	2.0	(1.0)	1.0

- In addition, in Central Appropriations funding is included toward compensation (3% bonus first year, 3% increase second year) for classified staff, faculty, and adjuncts.

Higher Education: *Non-E&G Institution Specific/Research*

GF Actions for the 2020-22 Biennium (\$ in millions)			
	SB 30	SFAC Amend.	Total
Computer Science Degree Production “Tech Talent” (in Central Appropriations)	\$30.4	\$0	\$30.4
Increase Massey Cancer Center (VCU) State GF (*plus +\$1.5 million in SB 29)	15.0	(10.0)	5.0*
Jefferson Lab – Electron Ion Collider (\$ unallotted until Governor authorizes disbursement)	5.0	(5.0)	0.0
Cooperative Extension State Match (VSU)	3.0		3.0
New Allocation for Montpelier (JMU) – SFAC: Transfer to DHR in SB 29	2.0	(2.0)	0.0
UVA – Increase Support for Focused Ultrasound Center Programs and Research	2.0	(2.0)	0.0
Jefferson Lab – Support for Center for Nuclear Femtography	1.5	(1.0)	0.5
VIMS – Saltwater Fisheries Survey	0.5		0.5
Continue \$4M/yr. for New HR Biomedical Research Consort. (EVMS, ODU, UVA)			

Last-Dollar Community College Initiative (“G3”)

- \$47.3 million GF the first year and \$49.3 million the second year for a new “Get Skilled, Get a Job, Give Back” (G3) initiative, covering tuition, fees, and books for up to 24,000 students with a family income less than 200% of the federal poverty limit enrolled in select pathways (applied, “non-transfer” programs) at community colleges, in high-demand fields.
 - (i) grants up to the last-dollar cost of tuition, mandatory fees, and textbook costs (for up to 150% of required credits),
 - (ii) a student incentive grant up to \$2,250 per year full-time students who are eligible for full Pell grant awards, and
 - (iii) performance payments to institutions when a student incentive grant recipient reaches 30 hours (\$400) and earns a degree (\$500).
- Students must submit the Federal & State Student Financial Aid forms, agree to complete Community Engagement requirements of two hours per credit hour, and maintain a required GPA and satisfactory academic progress (federal Higher Education Act), and make reasonable progress towards completion within three years.
- SCHEV and VCCCS must work collaboratively to compile annual data on program participation and completion. Additional detailed reporting included.

Need-Based Undergraduate Financial Aid

Institution (GF \$ in millions)	FY 2021	FY 2022
Christopher Newport University	\$249,600	\$249,600
College of William & Mary	133,000	133,000
George Mason University	6,945,000	6,944,900
James Madison University	1,279,400	1,279,400
Longwood University	787,400	787,400
Mary Washington University	470,400	470,300
Norfolk State University	1,632,200	1,632,200
Old Dominion University	5,337,000	5,337,000
Radford University	2,538,400	2,538,400
University of Virginia	320,400	320,300
UVA at Wise	402,800	402,700
VA Commonwealth University	4,638,400	4,638,400
Virginia Military Institute	26,800	26,700
Virginia State University	1,477,000	1,477,000
Virginia Tech	1,623,200	1,632,200
Richard Bland College	154,400	154,300
Virginia Community College System	2,271,000	2,271,000
Total	\$30,286,400	\$30,285,800

State Council of Higher Education for Virginia

- \$1.6 million GF for the Innovative Internship Fund.
- \$500,000 GF for Guidance to Post-Secondary Success.
- \$440,750 GF for Virginia Space Grant Consortium (Earth System Science Scholar).
- \$150,000 GF for the Office of the Student Loan Ombudsman.
- \$150,000 GF per year and language related to a Higher Education cost study coordinated by SCHEV.
- Financial aid award study language.

SB 30: Other Education

- **Virginia Commission for the Arts. SFAC:** Adds \$1.6 million GF the first year and \$2.6 million GF the second year, for additional funding for grants to arts organizations, towards the goal of \$1 per capita funding.
- **Library of Virginia.** Adds net additional \$1.5 million per year for additional aid to libraries statewide.
- **James town-York town Bund tion.** Reduces funding by \$89,102 GF each year for consumer advertising and special exhibition marketing. **SFAC:** Provides \$451,572 GF (mostly in the first year) for close-out costs associated with the 2019 Commemorations. Adds \$699,200 GF the first year and \$590,100 GF the second year for educational service and partnerships, and for marketing and tourism promotion. SB29: Technical language setting out purposes of funding in Chapter 854 (2019).
- **James town-York town Commemora tions** Reduces funding by \$6.5 million from “Historic and Commemoration Attraction Management” associated with 400 year commemorations in 2019.
- **Science Museum of Virginia. SFAC:** Adds \$210,000 GF each year for security.
- **Virginia Museum of Fine Arts. SFAC:** Adds \$200,000 GF each year for lease of storage space.

K-12 Education

Overview of SB 29 and SB 30

Direct Aid to Public Education

(\$ in millions)	FY 2020		FY 2021		FY 2022	
	GF	NGF	GF	NGF	GF	NGF
Total \$						
Base (FY 20, Ch. 854)	\$6,516.9	\$1,834.7	\$6,516.9	\$1,834.7	\$6,516.9	\$1,834.7
Net Change	<u>30.8</u>	<u>(15.4)</u>	<u>454.6</u>	<u>63.0</u>	<u>787.5</u>	<u>14.5</u>
SB 29/30, As Proposed	\$6,547.7	\$1,819.3	\$6,971.5	\$1,897.7	\$7,304.4	\$1,849.2
% Change, Over Prior Year	0.5%	(0.8%)	7.0%	3.4%	4.8%	(2.6%)
Net SFAC Amendments	<u>8.3</u>	<u>0.0</u>	<u>106.6</u>	<u>(9.8)</u>	<u>0.5</u>	<u>(41.0)</u>
SB 29/30, As Amended	\$6,556.0	\$1,819.3	\$7,078.1	\$1,887.9	\$7,304.9	\$1,808.2

SB 29 K-12 Actions

Direct Aid:

- Provides \$6.9 million GF based on the updated sales tax estimate for FY 2020.
- Provides \$700,000 GF each to the American Civil War Museum and Black History Museum and Cultural Center for SOL-aligned field trips (introduced in SB30).

Central Appropriations:

- Provides a \$30.7 million GF lump sum repayment to the VRS teacher plan in FY 2020, to accelerate the payback of the contributions deferred during the 2010-12 biennium.

SB 30 Direct Aid Actions

(GF \$ in millions)	Intro.	SFAC Amend.	Total
Rebenchmarking Costs, SFAC: Technical Updates for Montgomery. Co LCI, State Operated Programs	\$789.3	\$2.3	\$791.6
3% Salary Increase FY 2022, SFAC: Adds funding for a 4% Salary Increase FY 2022	145.1	48.2	193.3
SFAC: 3% Bonus FY 2021		122.8	122.8
School Counselors, SFAC: FY 2022 Fund Counselors at 1:300, instead of proposed 1:250	99.3	(38.5)	60.8
Virginia Preschool Initiative, SFAC: Provides \$8M each FY for mixed delivery grants	94.6	(4.0)	90.6
Increase At-Risk Add-On Max. from 16% to 23% and 25%	52.6		52.6
Fund English as Second Language Instructors at a Ratio of 1:50	27.6		27.6
SFAC: Adjusts Lottery Proceeds Forecast by +\$40.2M NGF, +\$34M NGF (Supplants GF backfill added to offset declines in Lottery Proceeds as introduced)	19.2	(19.2)	0.0
Support for Free School Meals	10.6		10.6
Provide Hold Harmless Funding to Localities, SFAC: Tech. Update based on Addt. Proposed Funding	4.9	(1.4)	3.5
(NGF \$ in millions)			
Projected Grey Machines Per Pupil Allocation, SFAC: Removes PPA as SB 971 bans the devices	\$125.0	(\$125.0)	\$0.0
SFAC: Restores School Construction Grants Program (+\$27.5M distributed to all divisions)		55.0	55.0

SB 30 Virginia Preschool Initiative Actions

Proposed Early Childhood Spending (GF \$ in millions)	Intro.	SFAC. Amend	Total
Increase VPI Per Pupil Amount (\$6,959 FY21, \$7,655 FY22)	\$28.6		\$28.6
Expand Mixed Delivery Preschool Grant and Include At-Risk Three Year-Olds, SFAC: \$8M each year in grants	17.0	(4.0)	13.0
Increase VPI Class Sizes and Staffing Ratios	13.5		13.5
Mixed Delivery Preschool Incentive Add-On	10.0		10.0
Expand VPI to Pilot At-Risk Three Year-Olds	8.9		8.9
Early Childhood Educator Incentive Program	8.0		8.0
Reallocation of VPI Slots to Eliminate Wait Lists	7.3		7.3
VPI CLASS Observations and Professional Development (DOE)	1.3		1.3
Total	\$94.6	(\$4.0)	\$90.6

- **VPI Per Pupil Amount Rebenchmarking Language.** Maintains language requiring DOE to develop and implement a plan to biennially rebenchmark the funded VPI per pupil amount with the introduced 2022-24 biennial budget.
- **VPI Maximization Language.** Adds language to ensure localities maximize Head Start slots before accessing additional state funds for VPI slots.

SB 30 Counselors Funded at 1:300 Ratio in FY 2022

School Counselors Funding (GF \$ in Millions)		Intro.	SFAC Amend.	Total
FY20	Elementary-1:455; Middle-1:370, and High-1:325			
FY21	Elementary-1:375; Middle-1:325, and High-1:300	\$21.2		\$21.2
FY22	1:250 in all schools, SFAC: 1:300	78.1	(38.5)	39.6
Total		<u>\$99.3</u>	<u>(\$38.5)</u>	<u>\$60.8</u>

- Represents an additional **430 counselors** above the current level staffed by divisions.

SB 30 Direct Aid Actions: Supplemental Education Programs

- **Maintains as introduced:**
 - \$3.4 million—Jobs for Virginia Graduates
 - \$1.5 million—Communities in Schools
 - \$1.0 million—Great Aspirations Scholarship Program
 - \$100,000—Western Virginia Public Consortium
- **SFAC adds:**
 - \$588,242—Alleghany County and Covington City School Consolidation Incentive FY22
 - \$300,000—VPI Minority Educator Fellowship (Literacy Lab) FY21
 - \$250,000—Emil and Grace Shihadeh Innovation Center (Winchester Schools) FY21
 - \$180,000—Soundscapes (Newport News Schools)

SB 30 Department of Education

(GF \$)	Intro.	SFAC Amend.	Total
Learning Management System, SFAC: Language on a plan & \$7.1M FY 22	\$13,234,000	(\$6,103,000)	\$7,131,000
Cloud Migration-Executive Order 19	1,400,000		
Replace Online Management of Education Grant Awards	800,000		
Transfer Federal Child Care Development Fund Oversight from DSS	400,000		
Education Equity Summer Institute	270,000		
Staffing in the Office of Teacher Education and Licensure	273,028		
Reduce Funding for Algebra Readiness Diagnostic Test	(400,000)		
Reduce Funding for Student Growth Measures	(400,000)		
Reduce Funding for Teacher Licensure Application Process	(179,500)		
Teacher Licensure Process Study (SJ 15)		100,000	100,000
Mental Health Awareness Training (SB 619)		150,000	150,000

SB 30 Department of Education (continued)

- Directs DOE to update the 6th Grade Science Curriculum on "Window into Green Virginia."
- Directs DOE to conduct a one-time collection of data to determine the prevailing practice of elementary teacher planning time.
- Directs DOE to plan and biennially rebenchmark the allocation of existing regional alternative education slots based on students requiring alternative education.
- Directs DOE to collect and report on the uses of Early Reading Intervention funds by divisions.

Legislative:

- Provides annual funding of \$35,000 per year for the legislative Commission on School Construction and Modernization (SB 888).
 - The commission will provide guidance and resources to local school divisions related to school construction and modernization and make funding recommendations to the General Assembly and the Governor.

Health and Human Resources

Overview of SB 29 (Caboose Bill)

- The **SFAC** budget proposes a net **reduction** of **\$264.4 million GF** in FY 2020.
- Most of the reduction – \$211.7 million GF – is a result of decreased spending in Medicaid and \$44.4 million due to increased revenue to the Virginia Health Care Fund and a \$53.1 million cash balance from FY 2019.
- Spending of \$12.5 million GF is included for other expenditure forecasts and mandatory needs (children’s health insurance, child welfare, Part C and the DOJ Settlement).
- Additional savings of \$14.5 million GF is reflected due to lower costs for Training Centers, a delay in the expansion of the Virginia Center for Behavioral Rehabilitation and lower caseload for the TANF Unemployed Parent program.
- **SFAC** amendments (i) reduce Medicaid by \$3.4 million to reflect lower managed care rates; and (ii) reduce operating funds by \$2.9 million due to a delay in the expansion project for Western State Hospital.
- **SFAC** amendments leave a \$5.0 million Trauma Center Fund GF transfer in FY 2020 to fund obligations.
- **SFAC** language amendments require development of a plan to reduce the beds at Catawba Hospital back to 110 and provides for the sale of the Southwestern Training Center.

Overview of HHR in SB 30

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
Base Budget	\$7,073.9	\$13,455.8	\$7,073.9	\$13,455.8
Adjustments to Base	64.1	16.3	64.1	16.3
Adjusted Base Budget	\$7,138.0	\$13,472.1	\$7,138.0	\$13,472.1
Spending	432.8	1,066.3	869.4	1,817.5
Savings	(123.8)	(121.7)	(152.2)	(317.4)
Net Change	309.0	944.6	717.2	1,500.1
SB 30, as Introduced	\$7,447.0	\$14,416.7	\$7,855.2	\$14,972.2
<i>SFAC Amendments, Net</i>	31.5	28.7	27.5	59.8
SB 30, as Amended	\$7,478.5	\$14,445.4	\$7,882.7	\$15,031.4
% Change over Adjusted Base	4.8%	7.2%	10.4%	11.6%
% Change Year Over Year	5.7%	7.4%	5.4%	4.1%

Mandatory Spending Increases

Major GF Increases for the 2020-22 Biennium (\$ in millions)	SB 30	SFAC Amend.	Total
Medicaid Utilization and Inflation – SFAC Captures ACA Tax Savings	\$675.0	(\$30.5)	\$644.5
Children's Health Insurance Program (caseload and match rate)	148.4	-	148.4
STEP-VA Implementation and Medicaid Reimbursable Services	52.6		52.6
Children's Services Act Expenditure and Caseload Growth	44.0	-	44.0
DOJ: Funding for Required Waiver Slots (1,135) – SFAC adds 500	41.8	8.3	50.1
DOJ: Rental Assistance and Quality Assurance and Risk Management	13.3	-	13.3
Early Intervention Services – Part C Caseload	6.4	-	6.4
Child Welfare Forecast and Full Implementation of Foster Care Bill	7.0	-	7.0
SNAP Error Rate Reinvestment	1.9	-	1.9
Local Health Dept. Rent, Drinking Water Match	1.2	-	1.2
TOTAL, Mandatory Spending	\$991.6	(\$22.2)	\$969.4

Dept. of Behavioral Health & Developmental Services

Major GF Increases for the 2020-22 Biennium (\$ in millions)	SB 30	SFAC Amend.	Total
Discharge Assistance Planning	\$20.0	-	\$20.0
Catawba Hospital – Addition of 56 Beds	19.7	(19.7)	-
Purchase Inpatient Services for Children	14.7	-	14.7
Permanent Supportive Housing	8.5	17.0	25.5
Virginia Mental Health Access Program	8.4	-	8.4
STEP-VA Admin.; Data Warehouse; Provider Training; Other Admin.	8.4	(4.0)	4.4
Center for Behavioral Rehabilitation (Expansion and Cond. Release)	6.7	-	6.7
State Hospitals Security Staff and Pharmacy	9.0	-	9.0
Forensic Discharge Planning in Jail	3.5	-	3.5
Pilot Projects with Hospitals to Reduce Census Pressures	-	10.0	10.0
Western State Hospital Expansion Delay	-	(1.7)	(1.7)

Dept. of Behavioral Health & Developmental Services, Cont'd

Major GF Increases for the 2020-22 Biennium (\$ in millions)	SB 30	SFAC Amend.	Total
Adverse Childhood Experiences Initiative	-	\$0.6	\$0.6
Opioid Prevention Play for School Children	-	0.3	0.3
Transportation from State Hospitals after Commitment	-	0.3	0.3
Data Sharing Pilot	-	0.3	0.3
Employment Initiative for Transition Age Youth	-	0.3	0.3
TOTAL, DBHDS Spending	\$98.9	\$3.4	\$102.3

Language Amendments

- Eliminate authority to add 20 children's inpatient psychiatric beds.
- Develop Partnership with Children's Hospital of the King's Daughters.
- Review Sexually Violent Predator Program.
- Designate Excess Training Center Funds to Reduce Debt on Central Virginia Training Center.
- Develop Plan for Disposition of Vacant Facilities / Properties.

Dept. of Medical Assistance Services (DMAS)

GF Increases for the 2020-22 Biennium (\$ in millions)	SB 30	SFAC Amend.	Total
Medicaid Redesign (Six Services)	\$13.3	-	\$13.3
Add Home Visiting Services to Medicaid	12.9	(1.1)	11.8
Increase Developmental Disability Waiver Rates	7.3	43.4	50.7
Professional Mental Health Rates to 110% of Medicare	4.9	-	4.9
Cost of Managed Care Contract Changes	4.6	(2.8)	1.8
Eliminate 40 Quarter Work Requirement on Legal Residents	4.5	-	4.5
Master Tobacco Settlement Funds to Foundation for Healthy Youth	3.4	(3.4)	-
Extend FAMIS MOMS Coverage from Two to 12 Months Post-Partum	3.2	-	3.2
Expand Substance Use Disorder and Opioid Treatment	2.3	-	2.3
Episodic Payment Models and Care Coordination for Inmates	1.2	(0.4)	0.8
Lower Managed Care Rates	-	(8.3)	(8.3)

Dept. of Medical Assistance Services (DMAS), Cont'd

GF Increases for the 2020-22 Biennium (\$ in millions)	SB 30	SFAC Amend.	Total
Personal Care Rates (5% First Year, 2% Second Year); Consultant	-	\$65.2	\$65.2
Overtime for Personal Care Workers	-	19.2	19.2
Adult Dental Benefit in Medicaid	-	34.0	34.0
Skilled and Private Duty Nursing to 85% of Benchmark	-	19.8	19.8
Nursing Facility Reimbursement	-	18.5	18.5
Residential Psychiatric Facility Rates	-	7.6	7.6
Adult Day Health, Anesthesiologists, GME Slots, Children's NMC	-	7.9	7.9
Medicaid Works Eligibility and Tobacco Cessation Coverage	-	0.4	0.4
ER Utilization Program and Hospital Readmissions Policy	-	(74.0)	(74.0)
Health Care Fund Revenue Adjustment (Vaping Tax)	-	(8.3)	(8.3)
TOTAL, DMAS Spending	\$57.6	\$117.7	\$175.3

DMAS Policy and Language Amendments

- **SFAC** eliminates the \$32.5 million NGF each year to make enhanced hospital payments to hospitals that admit more patients under Temporary Detention Orders.
- **SFAC** adopts elimination of COMPASS 1115 Waiver work and community engagement and cost sharing requirements.
 - Leaves the employment and housing supports services and directs development of a referral process for Medicaid enrollees to access training and education opportunities.
- **SFAC** adds Medicaid Supplemental Payment program for private hospitals.
- **SFAC** includes language to exempt live-in personal care workers from electronic visit verification requirements.
- **SFAC** directs development of a sick leave program for personal care workers.
- **SFAC** includes several language amendments related to administration of the managed care programs.

Department of Social Services (DSS)

GF Increases for the 2020-22 Biennium (\$ in millions)	SB 30	SFAC Amend.	Total
Family First: Local Staff, Services, Implementation Costs	\$70.4	(\$29.7)	\$40.7
Minimum Salary Increase for Local Social Workers	18.0	-	18.0
Replacement of Child Welfare, Licensing and Other Systems	15.9	(13.3)	2.5
Backfill Support Costs Related to Child Care Transfer to Dept. of Ed.	5.2	(2.0)	3.2
State Shelter Coordinator; Software and Planning	1.2	-	1.2
TANF Changes	0.8	3.6	4.6
Fund Training Academy and Driver's License Program for Foster Youth	-	1.9	1.9
Laurel Center, FACT Program, and Sexual and Dom.Violence Prev. Fund	-	1.7	1.7
Linking Systems of Care and 2-1-1 Virginia	0.7	-	7.0
SB 991: Office of New Americas and SB 124: SNAP Drug Felony Eligibility	-	0.6	0.6
TOTAL, DSS Spending	\$112.2	(\$37.2)	\$75.0

TANF (Temporary Assistance to Needy Families)

TANF Increases for the 2020-22 Biennium (\$ in millions)	SB 30	SFAC Amend.	Total
TANF Cash Assistance 20% and Income Eligibility by 20%	\$6.7	\$16.0	\$22.7
Summer Food Program (Limit Pilot to Summer 2020)	12.8	(10.0)	2.8
Relative Maintenance Payments	16.9	-	16.9
Transit Passes	2.0	-	2.0
Food Banks	3.0	-	3.0
Community Action Agencies	-	6.0	6.0
United Community	-	1.4	0.7
Eliminate 24 Month Time-Limit (SB 187)	0.8	0.4	0.8
Emergency and Diversionary Assistance, TANF Family Cap	1.6	-	1.6
Boys and Girls Clubs and the Laurel Center	-	2.0	2.0
TANF Spending	\$43.8	\$14.8	\$58.6

Virginia Department of Health (VDH)

GF Increases for the 2020-22 Biennium (\$ in millions)	SB 30	SFAC Amend.	Total
Electronic Health Records (SFAC Recommends Consultant)	\$15.3	(\$15.0)	\$0.3
Quit Now Smoking Cessation Quit-line	6.2	(1.0)	5.2
Immunization of School Children (Annual Update by Board of Health)	-	4.4	4.4
Behavioral Health Loan Repayment / Nursing Preceptor Program	-	4.4	4.4
Hampton University Proton Therapy Institute	6.0	(3.0)	3.0
Purchase of NARCAN and Personal Protection Equipment	3.2	(1.6)	1.6
Adult Sickle Cell Services (SFAC Adds Patient Assistance Prog.)	0.6	1.0	1.6
Wastewater Manager; Drinking Water Data Mngt.; Shellfish Sanitation	1.0	-	1.0
Adult and Pediatric Traumatic Brain Injury Pilot	-	0.9	0.9
Office of Health Equity; Community Health Workers Pilot	0.8	-	0.8
Mel Leaman Free Clinic; Special Olympics	-	0.1	0.1

Virginia Department of Health (VDH) cont'd

GF Increases for the 2020-22 Biennium (\$ in millions)	SB 30	SFAC Amend.	Total
SB 564: Hearing Loss Identification and Monitoring of Language Milestones	-	\$0.7	\$0.7
SB 392 and SB 393: Lead Testing In Schools and Child Care Centers	-	0.6	0.6
SB 764: Revisions of Certificate of Public Need	-	0.3	0.3
Technical: Remove Base Funding for TDO Tracking	-	(0.1)	(0.1)
Add to LARC Program Other Contraceptives (\$6.0 million NGF Total)	-	-	-
EMS Volunteer Background Checks (\$1.0 million NGF)	-	-	-
Fund Poison Control Centers (\$3.0 million of CHIP Funds)	-	-	-
Increase Transfer from Emergency Medical Services Fund (\$2.0m a year)	-	-	-
Language: Allow state spending for abortions per state statute; hospital reporting of temporary dentition orders; and continue PANDAS Council.	-	-	-
TOTAL, VDH Spending	\$33.1	(\$8.3)	\$24.8

Other HHR Agencies

GF Increases for the 2020-22 Biennium (\$ in millions)	SB 30	SFAC Amend.	Total
Dept. for the Blind: Vocational Rehabilitation Services	\$6.2	(\$3.0)	\$6.2
Brain Injury Programs	-	3.0	3.0
Aging Services	-	2.4	2.4
Dept. for Aging and Rehab. Services: Vocational Rehabilitation Services	-	2.0	2.0
Centers for Independent Living	-	1.7	1.7
Dept. for the Blind: Independent Living Teachers	0.8	-	0.8
Disability Agencies: Increase in Shared Services Costs	0.6	-	0.6
Children's Services Act: Private Day Rate Study and Training Costs	0.3	-	0.3
Dept. for Aging and Rehab. Services: Personal Attendant Rates to Medicaid	0.2	-	0.2
Jewish Social Services Agency, WWRC Vehicle Purchase	-	0.3	0.3
TOTAL, Other HHR Agencies Discretionary Spending	\$8.1	\$6.4	\$14.5

Other Health and Human Resources

- **SFAC** directs the Secretary of Health and Human Resources to develop a Reinsurance Program for the Individual Health Insurance Market.
 - The \$73 million a year provided by the Governor is removed in Central Accounts.
- **SFAC** modifies the workgroup on a Medicaid Doula benefit to a more reasonable timeline.
- **SFAC** directs establishing statewide rates for private day services under the Children's Services Act and removes the two percent growth cap in the second year.
- **SFAC amendments** fund SB 178 (Favola) and SB 570 (Mason) related to Kinship Guardianship Assistance Programs.
- **SFAC** modifies the membership of the Joint Subcommittee for Health and Human Resources Oversight.

Public Safety and Homeland Security

Department of Corrections

Biennial GF (\$ in millions)	SB 30	SFAC Amend.	Total
Correctional Officers Compensation	\$14.7	\$0.0	\$14.7
Pilot Programs with UVA and VCU Health Systems for Inmate Medical Care	11.9	(2.3)	9.6
Electronic Health Records System	12.9	(4.0)	8.9
Offender Medical Costs	9.5	-	9.5
Operating Funds for Lawrenceville Correctional Center	2.0	-	2.0
Board of Corrections Jail Investigations (Two Positions)	0.4	-	0.4
Expand Hepatitis-C Treatment for Inmates	27.6	-	27.6
Study Medical Service Delivery in State Correctional Facilities	1.0	-	1.0
Woodrum Impact of Legislation	0.3	0.5	0.7
Increase NGF for Assisting Families of Inmates Program	0.1 NGF	-	0.1 NGF
Increase NGF for Mobile Chaplains for Work Centers / Field Units	0.3 NGF	-	0.3 NGF

Department of State Police

Biennial GF (\$ in millions)	SB 30	SFAC Amend.	Total
Sex Offender Investigative Unit (Shift to all Troopers)	\$6.5	\$(6.5)	\$0
Record Sealing/Expungement Funding (SB 608)	0.1	0.2	0.3
Funding for Assault Weapons Ban Legislation	4.0	(4.0)	-
Funding for Various Proposed Legislation (10 FTEs)	3.6	-	3.6
Med-Flight Helicopter Maintenance	-	1.2	1.2
State Trooper Compensation Plan (SB 972 - \$4 Increase in Veh. Reg. Fee)	-	55.1 NGF	55.1 NGF
Vehicle Safety Inspection (Three Positions)	\$1.0 NGF	-	\$1.0 NGF

Department of Criminal Justice Services

Biennial GF (\$ in millions)	SB 30	SFAC Amend.	Total
Red Flag Law Training Coordinator and Grant Funds	\$0.2	\$0.5	\$0.7
Pre-release and Post-incarceration Services (PAPIS)	2.0	0	2.0
Violence Intervention and Prevention Fund	2.9	(1.9)	1.0
Youth and Gang Violence Prevention Grants	0.2	-	0.2
Local Pretrial and Probation Expansion Funding	4.6	(2.3)	2.3
Hate Crime Security Grant Funding	3.0	-	3.0
“HB 599” Funding (Aid to Localities w/ Police Departments)	-	17.3	17.3
SB 373 - SAFE Coordinator	-	0.3	0.3
Immigration Legal Social Services Grant Funding (Ayuda)	-	0.9	0.9
Post Critical Incident Support for Law Enforcement	-	0.4	0.4
SB 723: Bail Pilot Project	-	0.3	0.3
VOCA Funding	\$38.5 NGF	-	\$38.5 NGF

Department of Emergency Management

Biennial GF (\$ in millions)	SB 30	SFAC Amend.	Total
Software and Servers Cloud Migration	\$2.5	-	\$2.5
Savings from Utility Bills	(0.1)	-	(0.1)
Savings from Headquarters Relocation	(0.1)	-	(0.1)
Transfer Sheltering Coordinator Position to Dept. of Social Services	(0.2)	-	(0.2)
Emergency Shelter Upgrade Assistance Fund	-	5.0	5.0
Upgrade IFLOWS flood warning system (Central Appropriations)	\$2.0	-	\$2.0

Alcoholic Beverage Control

Biennial NGF (\$ in millions)	SB 30	SFAC Amend.	Total
Store of the Future	\$1.0	-	\$1.0
Conversion of Wage Employees to Full-Time (25 / 50 Positions)	1.5	-	1.5
Cost of Goods Sold	141.0	-	141.0
Headquarters/Warehouse Building Relocation	3.1	-	3.1
Licensing Reform Project (18 Positions)	2.5	-	2.5
New Store Openings (50 / 100 Positions)	10.8	-	10.8

- **SFAC adopts** the increase in the net profit transfer amount to the general fund of \$1.5 million in SB 29 and \$1.7 million in FY 2021 and \$5.1 million in FY 2022.

Other Public Safety Agencies

Biennial GF (\$ in millions)	SB 30	SFAC Amend.	Total
DJJ: Information Technology Savings	\$(1.0)	-	\$(1.0)
DFP: Accounting position (partially funded by NGF)	0.5	-	0.5
DFS: IT analyst positions	0.4	-	0.4
DFS: Laboratory equipment maintenance	0.6	-	0.6
Parole Board: Release Planning Coordinator (wage)	0.1	-	0.1
Parole Board: Pardons investigators (7 wage)	0.8	-	0.8
Parole Board: Compassionate release support positions (5 wage)	0.4	-	0.4
Parole Board: Medical conditional release support position (wage)	0.1	-	0.1
DFP: Fire Services training and professional development	2.4 NGF	-	2.4 NGF
DFP: Increased anticipated distributions from Fire Programs Fund	9.3 NGF	-	9.3 NGF
DFS: Increase federal funds appropriation for biology research grant	0.2 NGF	-	0.2 NGF

Public Safety Language Amendments

Dept. of Corrections:

- Report on feasibility of DOC management of Lawrenceville.
- Report on options to increase programs in Restrictive Housing.

Secretary of Public Safety & Homeland Security:

- Continue Body-worn Camera Workgroup.
- Continue Sex Offender Treatment Workgroup.

Dept. of Emergency Management:

- Clarify responsibilities related to shelter supplies tracking and coordination, review of sheltering plans, sheltering response and recovery.

Part III: Lines of Credit for DOC, VSP, VDEM, ABC, CASC.

Various technical language clarifications for amendments adopted from introduced budget.

Veterans and Defense Affairs

Veterans & Defense Affairs

Biennial GF (\$ in millions)	SB 30	SFAC Amend.	Total
Natl. Museum of the U.S.Army	\$5.0	(\$5.0)	\$1.0*
Veterans Services Representatives	\$0.9		\$0.9
Veterans Peer Specialists	\$0.5		\$0.5
VMSDEP Program Staff	\$0.2		\$0.2
NoVa Salary Differential	\$0.4		\$0.4
Facility Maintenance	\$0.2		\$0.2
Customer Service IT	\$0.1		\$0.1
Veterans Services Foundation Transfer**	--	(\$0.5)	(\$0.5)
Veterans Services Foundation**	--	\$0.5	\$0.5

* Included in SB 29. ** Transfers existing program, and 1.0 FTE from DVS to Veterans Services Foundation.

Veterans & Defense Affairs

- Authorizes \$12.0 million NGF and 222.0 positions for the staffing and operations of two new Veterans Care Centers in Northern Virginia and Hampton Roads.
 - Establishes a working group with the Secretary of Finance to develop a plan of finance for repaying start-up loans.
- Includes language authorizing members of the Virginia National Guard and the Virginia Defense Force to receive pay equal to their rank and years of service for state active duty missions.

Biennial GF (\$ in millions)	GOV	SFAC	Total
State Tuition Assistance Program (FY 20 Base = \$3.0 million)	\$1.0	(\$1.0)	--

NGF (\$ in millions)	GOV	SFAC	Total
Commonwealth ChalleNGe	\$0.9	--	\$0.9
STARBASE	\$0.3	--	\$0.3

Bonds	GOV	SFAC
Readiness Center – Land Acquisition / Construction	\$3.25 million + pool	No changes
Readiness Centers – Fire Safety	\$3.0 million	No changes
Construct Blackstone Fire Station	\$3.35 million	No changes

Agriculture and Forestry

Department of Agriculture & Consumer Services

- Increases the annual hemp grower registration fee from \$50 to \$250.
 - Uses fee revenues to defray cost of new registration system.
- Imposes a two percent audit and registration fee on the gross proceeds of any Texas Hold'em Poker Tournament.
 - Fee revenues allocated to support additional Charitable Gaming staff.
- Establishes a five-year moratorium on additional Historical Horse Racing machines throughout the state.
 - Increases transparency of monthly revenue reporting and expenditure of proceeds.

Biennial GF (\$ in millions)	GOV	SFAC	Total
Food Safety Program	\$0.5	(\$0.2)	\$0.3
Virginia Food Access Program	--	\$0.8	\$0.8
Animal Care Coordinator	\$0.2	\$0.2	\$0.4
Hemp Testing & Registry	\$1.0	(\$0.3)	\$0.7
Charitable Gaming	--	\$0.8	\$0.8
Cloud Utilization (EO 19)	\$0.3	--	\$0.3
WIP III – Fertilizer Applicers	\$0.4	--	\$0.4
Wine Promotion Fund	\$0.1	\$0.9	\$1.0
Predator Control	(\$0.1)	\$0.1	--
Holiday Lake 4-H Center	--	\$0.3	\$0.3

Department of Forestry

Biennial GF (\$ in millions)	GOV	SFAC	Total
WIP III – Forest Conservation & Planting Program	\$0.8	(\$0.2)	\$0.6
Apprentice Program	\$0.1	--	\$0.1
Hardwood Habitat Program	\$1.0	(\$0.5)	\$0.5
Southwest Virginia Easement Coordinator	--	\$0.3	\$0.3
Mission Critical IT	<\$0.1	--	<\$0.1

- Authorizes \$5.1 million NGF from the State Forest Mitigation Fund for creation of a new state forest in Charlotte County.

Natural Resources

Major Natural Resources Proposals

- **Water Quality Improvement Fund** – Recommends the largest single-year deposit to the Natural Resources Commitment Fund – a total of \$76.3 million GF in FY 21. Funding is distributed to the WQIF Reserve Fund, the Natural Resources Commitment Fund, and the Soil & Water Conservation Districts for the continued implementation of agricultural best management practices, technical assistance, and the Conservation Reserve Enhancement Program. Of these amounts:
 - \$47.0 million in FY 21 is the statutorily required deposit based on the FY 19 revenue surplus and unexpended balances.
 - \$29.25 million in FY 21 is a discretionary deposit.
 - In addition to these amounts, \$10 million NGF is allocated each year from recordation tax fees.
- **Local Water Quality Investments** – Includes \$165 million in bond proceeds for nutrient reduction investments, including:
 - \$60 million for Wastewater Treatment Plants;
 - \$55 million for Alexandria CSO; and
 - \$50 million for Stormwater Local Assistance Fund.

Major Natural Resources Proposals

- **Dam Safety** – Provides \$20 million GF for life, health, and safety improvements to Soil and Water Conservation District owned dams.
- **Land Conservation Programs** – Proposes an additional \$6.0 million GF for the Virginia Land Conservation Foundation.
 - Total allocation to VLCF of \$10 million in FY 21 and \$5 million in FY 22.
- **Oyster Reef Restoration** – Provides \$10 million GF for dam safety improvements to Soil and Water Conservation District owned dams.

Department of Conservation & Recreation

Biennial GF (\$ in millions)	GOV	SFAC	Total
Water Quality Improvement Fund	\$88.8	(\$12.6)	\$76.3
Virginia Land Conservation Foundation	\$31.0	(\$25.0)	\$6.0
Dam Rehabilitation Program (*GOV proposed \$20 million in debt / SFAC removes)	\$20.0 + \$20.0*	--	\$20.0
Dam Safety Engineering	\$0.3	--	\$0.3
Floodplain Mgmt. Staffing	\$0.4	(\$0.2)	\$0.2
State Park Operations	\$1.0	--	\$1.0
State Park Maintenance (non Cap. Out.)	\$1.0	--	\$1.0
Green Pastures Acquisition	\$0.5	--	\$0.5
Natural Bridge Staffing	--	\$0.7	\$0.7
ADA Improvements to Local Park Systems	--	\$0.2**	\$0.2**

** Included in amendments to SB 29

Department of Environmental Quality

Biennial GF (\$ in millions)	GOV	SFAC	Total
Water Permitting	\$2.5	(\$0.8)	\$1.7
Solid Waste Permitting	\$2.0	(\$1.3)	\$0.7
Biosolids Permitting	\$1.0	(\$0.4)	\$0.6
Air & Water Programs MELP	\$11.7	(\$8.7)	\$3.0
Environmental Justice & Outreach Programs	\$5.4	(\$2.8)	\$2.6
Fund Existing Regulatory Positions	\$4.7	(\$3.1)	\$1.6
Chesapeake Bay Local Assistance Program	\$0.9	--	\$0.9
Stormwater Program Engineering	\$3.7	(\$2.2)	\$1.5
Consultant Review of MS4 Permits	--	\$0.3	\$0.3

Department of Historic Resources

Biennial GF (\$ in millions)	GOV	SFAC	Total
Freedom House	\$2.4	--	\$2.4*
Maymont	\$2.0	(\$1.0)	\$1.0*
Monticello	\$0.7	(\$0.2)	\$0.5*
Montpelier	\$2.0	(\$2.0)	\$1.0*
Turning Point Suffragists Memorial	--	\$0.3	\$0.3*
Woodrow Wilson Pres. Museum	--	\$0.3	\$0.3*
Woodville School	--	\$0.1	\$0.1*
African American History Trail	\$0.1	--	\$0.1
Highway Markers	\$0.2	--	\$0.2
African American Cemetery Program	\$0.4	--	\$0.4
DHR Operations	\$0.8	--	\$0.8
Remove Utd. Daughters of Confederacy	(\$0.1)	--	(\$0.1)

* All one-time funding for museums is included in amendments to SB 29.

Marine Resources Commission

Biennial GF (\$ in millions)	GOV	SFAC	Total
Oyster Reef Restoration (*GOV proposed debt)	\$10.0*	\$10.0	\$10.0
Stock Assess. Scientist	\$0.2	--	\$0.2
Waterways Improvement Fund	\$0.2	\$0.3	\$0.5
Coastal Resiliency	\$0.2	--	\$0.2
Fisheries Observer	\$0.2	--	\$0.2
Outboard Motors	\$0.1	--	\$0.1
IT upgrades	\$0.1	--	\$0.1
Unmanned Aerial Vehicles	<\$0.1	--	<\$0.1
Remove Prohibition on Fee Increases	<i>Language</i>		

Transportation

Major Transportation Proposals

- More than \$790 million NGF in revenues from separate transportation funding legislation (SB 890) is appropriated in the SFAC amendments. Specific sources include:
 - Increasing Gas Tax by \$0.08 over the biennium;
 - Imposing a regional gas tax \$0.076 in those regions where not currently imposed; and
 - Establishing road use charge based on fuel economy.
- The adopted action results in \$122 million in GF resources that are appropriated in other areas.
 - Funding was previously allocated for debt service on specific transportation programs.
- SFAC amendments direct that MEI Project Approval Commission review proposed agreements for Virginia Passenger Rail Authority prior to any legally binding commitments for specific project funding.
 - Additional review would be required prior to authorization of any debt or sale of any property.

Assumed NGF Revenue Adjustments from SB 890 (\$ in millions)				
	GOV		SFAC	
	GF	NGF	GF	NGF
Commercial Spaceflight Authority		\$2.9		\$7.2
Department of Aviation		3.0		7.0
Department of Motor Vehicles		6.4		20.0
Rail & Public Transportation		166.7		295.6
Department of Transportation	(\$80.0)	\$350.7	(\$80.0)	455.6
Route 58	(\$80.0)	80.0	(\$80.0)	80.0
NVTD*	(\$40.0)	40.0	(\$40.0)	40.0
Oak Grove Connector*	(\$2.0)	2.0	(\$2.0)	2.0
Virginia Port Authority		<u>7.6</u>		<u>7.9</u>
Total	(\$122.0)	\$537.2	(\$122.0)	\$794.3

* General Fund savings for NVTD and Oak Grove are reflected in DOA Transfer Payments.

Rail & Public Transportation

- **WMATA Funding** – Transfers funding for Metro Capital Fund from VDOT to DRPT and increases funding level to \$160 million NGF annually.
- **Dedicated PRIIA Funding** – Includes \$50 million NGF in FY 22 from the Commonwealth Mass Transit Fund to match federal and other state funding for Metro.
 - Funding is currently provided from bond proceeds to match equivalent appropriations from Maryland and the District of Columbia in order to match \$150 million in federal funding.
- Includes several language amendments related to study of future passenger rail improvement projects.
 - Metro Blue Line – Route 1 Corridor study
 - Commonwealth Corridor – New River Valley
 - Commonwealth Railway Mainline Relocation – Port of Virginia

Department of Motor Vehicles

- **REAL ID Implementation (DMV)** – Includes 100.0 FTE positions in FY 20 (SB 29) and an additional 100.0 positions in FY 21 (SB 30) to cover the increased workload related to the issuance of REAL ID compliant credentials prior to the federal deadline of October 1, 2020.
 - REAL ID compliant credential, or another federally approved form of ID, will be required in order to board a domestic flight or enter a secure federal facility.
 - SB 30 proposes to reduce the additional authorized positions by 60.0 FTE for FY 22.
 - Additional positions are funded by an existing \$10.5 million line of credit and repaid by a \$10.00 surcharge for compliant credentials.
- **Driver Privilege Cards (SB 34)** – Includes 84.0 FTE positions and \$18.8 million NGF (SB 30) to reflect additional revenues generated from the passage of SB 34.
 - Does **NOT** include any specific authorization or other language related to the issuance of these driving credentials.

Other Transportation

- **Capacity Enhancements at Wallops Island (VCSFA)** – Authorizes \$7.5 million from the Transportation Partnership Opportunity Fund for a new unmanned systems hanger and additional launch crew facilities at the Mid-Atlantic Regional Spaceport.
- **Increase Staffing at Port of Virginia (VPA)** – Provides an additional 24.0 FTE positions for the Port Authority to better align administrative, procurement, and information technology staff between the Port Authority and Virginia International Terminals.
 - Costs of additional staffing are covered by port terminal revenue.
- **Increase Oversight of Potential Wind Energy Project** – Includes language directing the MEI Project Approval Commission to review any potential economic development agreement between the Port Authority and private entities prior to the authorization of \$40 million in debt for improvements to the Portsmouth Marine Terminal.

Retirement

Virginia Retirement System

- Fully funds the VRS Board approved rates (\$32.2 million GF in SB 30).
- Provides a \$30.7 million deposit to the teacher plan in SB 29 (FY 2020) to accelerate the payback of the employer contribution deferral from the 2010-12 biennium.

	FY 2020	FY 2021	FY 2022
State Employees	13.52%	14.46%	14.46%
State Police	24.88%	26.26%	26.26%
Va. Law Officers	21.61%	21.88%	21.88%
Judicial	34.39%	29.84%	29.84%
Teachers	15.68%	16.62%	16.62%

General Government

SB 29 – General Government

Changes to General Fund Spending (\$ in millions)	2018-20 (FY 2020)		
	SB 29	SFAC	Total
Revenue Reserve adjustment - Governor technical (cash balance error)	\$ 270.8	(\$ 73.8)	\$ 197.0
Lump sum repayment to VRS (Teacher plan – from 2010-12 deferral)	\$ 0.0	\$ 30.7	\$ 30.7
Procurement disparity study – Governor technical	\$ 0.7	\$ 0.0	\$ 0.7
Reduce GF transfer for OAG revolving fund (language, reduces GF revenue by \$500,000 GF in SB 29 and SB 30) companion amendment in OAG	\$ 0.0	\$ 0.0	\$ 0.0

SB 30 – Legislative, Judicial, and Executive

Changes to General Fund Spending (\$ in millions)	2020-22 Biennium		
	SB 30	SFAC	Total
Increased funding for legislative operations, APA, DLS, DLAS	\$ 0	\$ 6.8	\$ 6.8
Additional funding for enhanced security (Capitol Police)	\$ 0	\$ 0.7	\$ 0.7
Legislative Commissions/Committees, including SJ 38, SB 400, and SB 888	\$ 0	\$ 0.8	\$ 0.8
Supreme Court – SBs 246, 534, 608	\$ 0	\$ 0.5	\$ 0.5
Additional funding and positions for civil housing attorneys, pay increase	\$ 0	\$ 4.0	\$ 4.0
Additional funding for general district court clerks (positions and pay)	\$ 5.6	\$ 7.7	\$ 13.3
Adjustment to CF, court-appointed attorney fees (GD, JDR, Circuit – related to new public defender office serving Prince William Co/Manassas/Manassas Park)	\$ 9.1	(\$ 4.3)	\$ 4.8
Governor’s fellows and paid interns (moved from DHRM, net zero change)	\$ 0	\$ 0.6	\$ 0.6
Funding for SBs 712, 868, Gov’s amendments, NGF revolving fund (\$500K)	\$ 0	\$ 1.2	\$ 1.2
Restore language prohibiting outside entity funding for OAG staff	<i>Removed</i>	<i>Language</i>	

SB 30 – Administration and Finance

Changes to General Fund Spending (\$ in millions)	2020-22 Biennium		
	SB 30	SFAC	Total
Circuit court technology trust fund (fully restore GF supplant)	\$ 0.5	\$ 3.0	\$ 3.5
SAVIN enhancements and language	\$ 0.0	\$ 1.2	\$ 1.2
Move funding for Gov's fellows and paid interns and language (net zero)	\$ 0.3	(\$ 0.6)	(\$ 0.6)
SB 856 – Increase State Board of Elections membership (3 to 5)	\$ 0.0	> \$ 0.0	> \$ 0.0
Rainy Day Fund deposits - \$77.4 in FY 2021 mandatory; \$112.3 million voluntary (estimate of FY 2022 mandatory deposit)	\$ 94.9	\$ 189.7	\$ 94.8
Revenue Reserve voluntary deposit (in FY 2022)	\$ 300.0	\$ 0.0	\$ 300.0
Defease outstanding bonds for CVTC	\$ 0.0	\$ 3.0	\$ 3.0
Debt Capacity Advisory Committee workgroup language	n/a	<i>Language</i>	

SB 30 - Compensation

Changes to General Fund Spending (\$ in millions)	2020-22 Biennium		
	SB 30	SFAC	Total
3% first year, one-time bonus for state employees (Dec 1); 3% full-year, second year pay increase for state and state-supported local employees	\$ 0.0	\$ 226.8	\$ 226.8
3% adjunct faculty first year bonus, 3% base pay increase	\$ 0.0	\$ 4.6	\$ 4.6
\$200 first year bonus for sheriffs and sworn, non-sworn staff (Dec 1)	\$ 0.0	\$ 2.6	\$ 2.6
State Police Compression/Pay Plan Initiative (SB 972 - \$ 4 vehicle reg. fee increase)	n/a	\$ 55.1 NGF	\$ 55.1 NGF
General district court clerks pay and staffing initiative (reflected in OES)	n/a	<i>Reflected in Judicial</i>	

- Provides over \$234 million GF for state and state-supported local employee first year bonuses and base pay increases, as well as targeted pay initiatives for adjunct faculty at two-year and four-year public colleges and universities, and a one-time, \$200 bonus for elected sheriffs, and sworn and non-sworn staff.
- Provides \$55.1 million NGF to fund a comprehensive compression / pay plan initiative for State Police.
- Endorses targeted compensation initiatives contained in SB 30, including salary adjustments for circuit court clerks, correctional officers, regional jail officers, and fully funding the state mandated salary for general registrars and electoral board members.

SB 30 – Central Appropriations, Independent Agencies

Changes to General Fund Spending (\$ in millions)	2020-22 Biennium		
	SB 30	SFAC	Total
Remove and redirect funding for reinsurance program	\$ 146.0	(\$ 146.0)	\$ 0.0
Remove and redirect funding for uncommitted contingencies	\$ 200.0	(\$ 200.0)	\$ 0.0
SB 7 – Minimum wage bill (state employee cost)	\$ 0.0	\$ 7.0	\$ 7.0
SB 561 – Post-traumatic Stress Disorder under Workers’ Comp	\$ 0.0	\$ 3.8	\$ 3.8
Charles City County land purchase (Chickahominy)	\$ 0.0	\$ 2.5	\$ 2.5
SB 345 – Add corrections officers /DMV enforcement (disease presumptions)	\$ 0.0	\$ 0.3	\$ 0.3
SB 9 – Workers’ comp disease presumptions	\$ 0.0	\$ 0.1	\$ 0.1
SB 384 – Lottery internet sales (NGF)	\$ 0.0	\$ 0.0	\$ 0.0
Workers’ Compensation Commission reporting requirement (CICF)	n/a	<i>Language</i>	
Remove transfer from OAG revolving fund (Part 3) – Governor technical	n/a	<i>Language</i>	
Adjust district court civil filing fees (Part 4-14)	n/a	<i>Language</i>	

Capital Outlay

Capital Outlay Funding – SB 29 & SB 30

Fund Type (\$ in millions)	SB 29 Amend.	SB 30	SFAC Amend.	SB 30 Total
General Fund Cash	\$0	\$23.0	\$149.4	\$172.4
VPBA/VCBA Bonds	(42.6)	2,437.6	(709.5)	1,728.1
9(c) Revenue Bonds	\$0	279.5	0	279.5
9(d) Revenue Bonds	9.5	397.0	0	397.0
Nongeneral Fund Cash	0	580.2	0	580.2
Total	(\$33.1)	\$3,717.2	(\$560.1)	\$3,157.2

- \$558.8 million for the VCBA pool for 15 projects and \$218.4 for the VPBA for 9 projects.
- \$274.0 million over the biennium for Central Maintenance Reserve (\$144 million GF cash + \$130 million VPBA/VCBA bonds).
- \$42.2 million in VPBA bonds for natural resources capital outlay (within this amount is \$0 million for the Stormwater Local Assistance Fund, \$5 million for Alexandria CSO and \$0 million for wastewater treatment plant improvements across the state to reduce nutrient pollution in the Chesapeake Bay watershed).
- \$155.7 million the first year in VCBA/VPBA bonds and \$15.0 million GF to supplement existing capital outlay pools.
- \$108.5 million the first year in VPBA/VCBA bonds for furnishings and equipment for capital projects nearing completion.
- \$3.2 million GF over the biennium for the planning of 9 projects and 6 higher education planning projects supported by NGF – planning projects may not begin until the second year of the biennium.

Major Projects in the 2020 Session VCBA Capital Construction Pool

- \$558.8 million in the VCBA pool for 15 projects, including:
 - NSU Science Building
 - Radford Center of Adaptive Innovation
 - VSU Replace Daniel Gym/Harris Hall
 - ODU Health Sciences Building
 - UVA Physics Building
 - VMI Engineering and Lab Facilities
 - VCCS Godwin Building (Annandale Campus)

Natural Resources Capital Outlay Proposals

NGF (\$ in millions)	GOV	SFAC
DOF – Land Acquisition	\$5.1	\$5.1
DCR – Land Acquisition (Parks)	\$0.3	\$0.3
DCR – Land Acquisition (Nat. Areas)	\$6.5	\$6.5
DCR – Belle Isle	\$1.5	\$1.5
DGIF – Maintenance Reserve	\$1.5	\$1.5
DGIF – Wildlife Mgmt. Areas	\$2.0	\$2.0
DGIF – Land Acquisition	\$5.0	\$5.0
DGIF – Dam Rehabilitation	\$1.0	\$1.0
DGIF – Boating Access	\$2.5	\$2.5

Bonds	GOV	SFAC
DCR – Infrastructure Repairs	\$25.0	\$15.0
DCR – Shoreline Erosion Projects	\$5.0	--
DCR – SWCD Dam Repair	\$20.0	\$20.0 GF
DCR – Cabin Renovation	\$31.2	\$31.2
DCR – Rev. Gen. Facilities	\$10.0	--
DCR – Rev. Gen. Cabins	\$41.9	--
DCR – Bathhouse / Restroom Projects	\$16.1	\$16.1
DCR – Westmoreland Road	\$14.9	\$14.9
VMRC – Oyster Reef Restoration	\$10.0	\$10.0 GF
DEQ – Stormwater Local Asst. Fund	\$182.0	\$50.0
DEQ – WQIF Nutrient Removal	\$120.0	\$60.0
DEQ – Alexandria CSO	\$65.0	\$55.0

Transportation Capital Outlay

	NGF \$
VPA – Cargo Handling Facilities	\$58.0 million
VPA – Expand Empty Yard	\$45.0 million
VPA – Equipment	\$63.0 million
Wind Project at Portsmouth Marine Terminal	\$40.0 million (bonds)
VDOT – Facility Renovation	\$105.7 million
VDOT – Maintenance Reserve	\$12.0 million
Total – Transportation	\$323.7 million