

Overview of Conference Report:

HB 29 (Amendments to 2018 - 20 Budget)

HB 30 (2020 - 22 Biennial Budget)

March 12, 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

Budget Highlights

- Investments in the people of Virginia:
 - **In Education:** SOQ rebenchmarking, early childhood, enrollment loss, cost of competing, tuition moderation funding in FY 2021, community college high demand workforce programs, and undergraduate need-based aid.
 - **In Health and Human Resources:** Fully funding the Medicaid forecast. Enhancing provider rates, adding waiver slots, expanding permanent supportive housing, and funding an adult Medicaid dental benefit.
 - **In Employee Compensation:** For state, state-supported-locals, teachers, state police, personal care workers, and other targeted increases.
 - **In Transportation Infrastructure:** Approximately \$1.1 billion in new revenues to transportation agencies related to passage of multiple statewide & regional transportation funding bills.
 - **In Natural Resources:** Approximately \$100 million in the Water Quality Improvement Fund and Land Conservation investments.
- While also prioritizing structural balance:
 - Including \$65.0 million cash to maintenance reserve, additional reserve deposit of \$182 million GF in FY 2020, and funding one-time items in SB 29 or the first year of the biennium.

HB 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.
- Conference actions provide an additional \$236.1 million.
 - Mid-session reforecast adds \$292.5 million.
 - Year-end balance correction reduces resources by \$73.8 million
 - Additional actions increase FY 2020 resources by \$17.4 million.
- Net spending reductions total \$20.3 million, as introduced.
 - Conference actions increase spending by \$107.4 million.
- Conference actions, when combined with the \$563.0 million ending balance, as introduced, provide \$691.8 million available for use in the 2020-22 biennium.

HB 30: Biennial Budget

- Beginning balance of \$691.8 million.
 - Includes \$563.0 million beginning balance, as introduced, plus \$128.8 million in additional carry-forward balances.
- Conference actions increase GF resources \$14.2 million.
 - Includes the impact of tax conformity legislation, additional estimated ABC profits, and other actions.
- Additional net spending of about \$143.0 million, when combined with the \$13.7 million unappropriated balance in the introduced budget, yields a balance of \$13.7 million.

Commerce and Trade – Economic Development

Overview of Commerce & Trade

- **Conference Report:**

- Provides a net increase of **\$107.6 million GF** over the biennium above Chapter 854, including:
 - **\$85.4 million GF/NGF** to establish the **Virginia Innovation Partnership Authority (PLUS ADDITIONAL \$20+ MILLION NGF FROM THE SALE OF THE CIT BUILDING)**.
 - **Total of \$70.0 million GF** over the biennium for broadband.
 - **An increase of \$23.0 million GF** each year for the **Housing Trust Fund**.
 - **An additional \$12.5 million GF** for developing business-ready sites to attract more high-paying jobs to the **Commonwealth**.
 - **\$6.6 million GF** for eviction prevention pilot program.

HB 29: Commerce & Trade

| GF Actions for the 2018-20 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|------------|---------------|-------------------|-----------------------|
| Virginia Housing Trust Fund (FY20 base = \$7.0 million) | \$7.0 | \$ - | \$ - | \$7.0 |
| Children's Museum of Virginia's 40th Anniversary | - | 0.1 | 0.1 | 0.1 |
| <i>Transfers</i> | | | | |
| Transfer from VRIF to Commonwealth's Opportunity Fund | 10.0 NGF | (10.0) NGF | (10.0) NGF | - |
| Transfer from GO Virginia to GF | - | - | 12.7 | 12.7 |

- The introduced budget included 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 Conference budget retains all of the proceeds from the sale of the CIT building in the Virginia Innovation Partnership Authority.
- The Conference budget also transfers \$12.7 million in unobligated balances from the Growth and Opportunity Fund (GO Virginia) to the general fund.

HB 30: Commerce & Trade

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|----------------|-----------------|-------------------|-----------------------|
| Virginia Innovation Partnership Authority | \$79.1 | (\$24.4) | (\$13.7) | \$65.4 |
| Virginia Housing Trust Fund (FY20 base = \$7.0 million) | 56.0 | (10.0) | (10.0) | 46.0 |
| VATI/Broadband (FY20 base = \$19.0 million) | 32.0 | - | (0.6) | 31.4 |
| MEI Project Incentives (AWS, Merck, Volvo, Morgan Olson) | 18.9 | - | - | 18.9 |
| Virginia Business Ready Sites Program | 5.0 | 10.0 | 7.5 | 12.5 |
| Eviction Prevention and Diversion Pilot Program | 6.6 | (1.7) | - | 6.6 |
| Custom Workforce Incentive Program | 4.6 | - | - | 4.6 |
| Virginia Jobs Investment Program (FY20 base = \$2.7 million) | 4.0 | - | - | 4.0 |
| Virginia Occupational Safety and Health Program | 3.0 | - | - | 3.0 |
| Additional Labor Law Investigators (SB 7 / SB 8 / SB 48 / SB 662) | 0.4 | 2.5 | 1.9 | 2.3 |
| Motion Picture Opportunity Fund (FY20 base = \$3.0 million) | 7.0 | - | (5.0) | 2.0 |
| GO Virginia (FY20 base = \$34.5 million) | - | (8.9) | (4.5) | (4.5) |
| Transfer IEIA/VBHRC/CCAM to VIPA | (37.4) | - | - | (37.4) |
| Other Commerce & Trade Actions | <u>(40.2)</u> | <u>9.3</u> | <u>(7.0)</u> | <u>(47.2)</u> |
| Total | \$139.0 | (\$23.2) | (\$31.4) | \$107.6 |

Higher Education & Other Education

Overview of Higher Education

- **Conference Report:** Introduced budget plus Conference Report amendments result in a net increase of \$284.5 million over the biennium, plus funding in Central Appropriations towards compensation for higher education (and another \$125.2 million over the biennium is related to technical adjustments distributing funds from Central Appropriations).
 - **\$158.7 million GF for student financial assistance;**
 - \$69.0 million GF for a last-dollar plus community college workforce initiative (“G3”);
 - \$60.6 million GF for student undergraduate need-based financial aid;
 - \$17.1 million GF for new affordability initiatives at Norfolk State and Virginia State; and
 - \$12.0 million GF for Tuition Assistance Grants (“grandfather’s in” current online students).
 - **\$79.8 million GF for a 2020-21 academic year tuition moderation incentive funding pool;**
 - **In Central Appropriations:** Funding towards a 3% bonus in the first year and 3% increase in the second year for all higher education faculty (including adjunct faculty) and classified staff; and \$30.4 million for computer science degree production (Tech Talent).

Higher Education: *Student Financial Assistance*

| GF Actions for the 2020-22 Biennium (\$ in millions) | Intro. | Senate Amend. | Conf. Amend. | Intro. + Conf. Amend. |
|---|---------|---------------|--------------|-----------------------|
| VCCS – New “Last Dollar” “Get Skilled, Get a Job, Give Back” G3 Initiative | \$145.1 | (\$48.4) | (\$76.1) | \$69.0 |
| Workforce Credential Grant – Conf.: Include WCG in G3 | 8.0 | (8.0) | (8.0) | 0.0 |
| Undergraduate Need-Based Aid (Commonwealth Award and VGAP) | 45.4 | 15.1 | 15.1 | 60.5 |
| NSU & VSU – Va. College Affordability Network Pilot Program – Tuition, some Room & Board for up to 300 local students | 17.1 | (2.5) | Language | 17.1 |
| Tuition Assistance Grant (TAG) – Conference: Increase award to \$4,000 by FY 2022 Grandfather's in current students in online programs at \$3,400 | 6.0 | 7.3 | 6.0 | 12.0 |
| Graduate Aid (Research) – GMU, ODU, UVA, VCU, VIMS, VT, and CWM | | 2.5 | 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) | Intro. | Senate Amend. | Conf. Amend. | Intro. + Conf. Amend. |
|---|--------|---------------|--------------|-----------------------|
| GMU – Base Operating Support (Enrollment) | \$22.0 | | | \$22.0 |
| ODU – Base Operating Support (Enrollment) | 22.0 | (6.6) | | 22.0 |
| NSU and VSU – Information Technology/Data Modernization & Student Success Initiatives | 11.0 | | | 11.0 |
| Tuition Moderation Incentive Funding Pool – 2020-21 academic year only | | | 79.8 | 79.8 |
| Base Operating Support – Funding tiers based on percentage of Pell-eligible students | | 24.4 | | |
| VCCS – Operating Support (Advising) | | | 8.0 | 8.0 |
| Radford University – Funding to help equalize tuition for Roanoke campus | | | 6.0 | 6.0 |
| Eastern Virginia Medical School – Base Operating Support | | | 1.25 | 1.25 |
| Other Institution-Specific Initiatives – Longwood, RBC, VMI, UMW, CNU, VIMS, NSU, VCU & JMU (OVN) | 0.2 | 6.0 | 8.4 | 8.6 |
| Higher Education Centers – SWHEC (Rural IT Apprenticeship), SVHEC, Roanoke, NCI, IALR | | 3.5 | 2.5 | 2.5 |
| VCCS – Hospitality Apprenticeship, LFCC Hub for Innovation, VWCC Health Programs, Entrepreneurship Collaboration, CVCC Campus, and Norfolk Regional Workforce Center Language | 0.5 | 2.2 | 2.5 | 3.0 |
| UVA – Foundation for the Humanities – K-12 curriculum and classroom visits | 2.0 | (1.0) | (1.0) | 1.0 |

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

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

Last-Dollar Community College Initiative (“G3”)

- \$34.5 million GF each year for a new “Get Skilled, Get a Job, Give Back” (G3) initiative, covering tuition, fees, and books for students with a family income less than 400% of the federal poverty limit enrolled in select designated pathways (applied, “non-transfer” programs) at community colleges, in high-demand fields. Also, provides \$2.0 million for outreach related to communicating the new program.
 - (i) grants up to the last-dollar cost of tuition, mandatory fees, and textbook costs (for up to 150% of required credits), and
 - (ii) a student incentive grant up to \$900 per semester and \$450 per Summer Term for full-time students who are eligible for full Pell grant awards.
- Students must submit the Federal & State Student Financial Aid forms, 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 related to retention rates, wage and other data, disaggregated by program of study, college, and income level.

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 | <u>2,271,000</u> | <u>2,271,000</u> |
| Total | \$30,286,400 | \$30,285,800 |

Tuition Moderation Incentive Funding Pool

| Institution (GF \$ in millions) | FY 2021 |
|--|---------------------|
| Christopher Newport University | \$2,750,000 |
| College of William & Mary | 900,000 |
| George Mason University | 4,600,000 |
| James Madison University | 7,000,000 |
| Longwood University | 2,100,000 |
| Mary Washington University | 3,200,000 |
| Norfolk State University | 1,000,000 |
| Old Dominion University | 3,200,000 |
| Radford University | 2,100,000 |
| University of Virginia | 3,700,000 |
| UVA at Wise | 800,000 |
| VA Commonwealth University | 12,700,000 |
| Virginia Military Institute | 400,000 |
| Virginia State University | 1,200,000 |
| Virginia Tech | 2,700,000 |
| Richard Bland College | 500,000 |
| Virginia Community College System | 5,900,000 |
| Total | \$54,750,000 |

Other Actions in Higher Education

State Council of Higher Education for Virginia

- \$1.6 million GF for the Innovative Internship Fund.
- \$800,000 GF for the Virtual Library of Virginia.
- \$500,000 GF for Guidance to Post-Secondary Success.
- \$440,750 GF for Virginia Space Grant Consortium (Earth System Science Scholar).
- \$250,000 GF for the Grow Your Own Teachers program.
- \$200,000 GF for Title IX training.
- \$150,000 GF for the Office of the Student Loan Ombudsman.
- \$150,000 GF per year and language related to a comprehensive Higher Education funding cost study over the next two years.

Language

- Non-resident enrollment management flexibility above 25 percent, up to 1 percentage point per year, provided that institutions maintain in-state student enrollment at a base year level.
- SCHEV to review financial aid award policies.
- Expands access to the VASCUPP cooperative purchasing association.

Virginia529 College Savings Plan

- \$2.0 million NGF from Virginia529 for the SOAR program for certain high school students.
- \$2.5 million NGF from Virginia529 for outreach to expand the ABLEnow savings program for future qualified disability expenses.

Other Education

- **Virginia Commission for the Arts.** 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; \$400,000 GF per year to continue archiving gubernatorial records; and \$95,000 related to the Women's Suffrage Commemoration.
- **Jamestown-Yorktown Foundation.** Reduces funding by \$89,102 GF each year for consumer advertising and special exhibition marketing. **Conference:** 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, partnerships, marketing and tourism promotion; and \$167,113 in one-time funding for site infrastructure.
- **Jamestown-Yorktown Commemorations.** Reduces funding by \$6.5 million from “Historic and Commemoration Attraction Management” associated with 400 year commemorations in 2019.
- **Science Museum of Virginia.** Adds \$210,000 GF each year for security measures.
- **Virginia Museum of Fine Arts.** Adds \$400,000 GF each year for lease of storage space.

K-12 Education

Overview of Public Education

- **Conference Report:**
 - Provides a net increase of about **\$1.4 billion** over the biennium above Chapter 854 for Direct Aid to Public Education, including:
 - **\$792.3 million** for rebenchmarking updates.
 - **\$290.5 million** for a 2 percent salary increase each year for teachers.
 - **\$105.9 million** Lottery Per Pupil Amount.
 - **\$84.6 million** for early childhood expansion, including VPI and mixed-delivery expansion.
 - **\$61.3 million** to increase At-Risk Add-On.
 - **\$46.1 million** for additional school counselors.
 - **\$21.0 million** for additional English Language Learner instructors.

HB 29: Caboose Bill

Direct Aid:

- Provides **\$6.9 million** GF based on the updated sales tax estimate for FY 2020.
- Provides **\$1.0 million** GF to the American Civil War Museum and **\$1.2 million** GF to the Black History Museum and Cultural Center for SOL-aligned field trips (introduced in HB 30).

HB 30 Direct Aid Actions

| GF Actions for the 2020-22 Biennium (\$ in millions) | Intro. | Senate Amend. | Conf. Amend. | Intro. + Conf. Amend. |
|---|---------|---------------|--------------|-----------------------|
| Rebenchmarking Costs & Tech. Updates for Montgomery Co. LCI, State Operated Programs, Sales Tax | \$789.3 | \$2.3 | \$3.0 | \$792.3 |
| 2% Salary Increase each FY; Gov: 3% Increase FY22, Senate: 3% Bonus FY21 and 4% Increase FY22 | 145.1 | 171.0 | 145.4 | 290.5 |
| Virginia Preschool Initiative, Provides \$3.5M each FY for VECF mixed-delivery grants | 94.6 | (4.0) | (10.0) | 84.6 |
| Increase At-Risk Add-On Max. from 16% to 23% and 26%; Conf: Addl. 1% in FY22 | 52.6 | - | 8.7 | 61.3 |
| School Counselors, FY 21: Elem. 1:375, Middle 1:325, High 1:300 & FY22: 1:325 all schools | 99.5 | (38.5) | (53.2) | 46.1 |
| Phase-in English as Second Language Instructors, FY21: 1:54 & FY22: 1:50 | 27.6 | - | (6.6) | 21.0 |
| Increase Cost of Competing Adjustment from 10% to 16% | - | - | 19.5 | 19.5 |
| Lottery Proceeds Forecast +\$41.8M NGF, +\$43.8M NGF, Conf: Adds GF to distribute 40% on Per Pupil Basis | 19.2 | (19.2) | 20.3 | 39.5 |
| Eliminate Reduced Price School Meals | 10.6 | - | 0.0 | 10.6 |
| Enrollment Loss Payments for Small Divisions with more than 2% Enrollment Loss | - | - | 4.6 | 4.6 |
| Hold Harmless Funding, Tech. Update based on Addl. Proposed Funding | 4.9 | (1.4) | (1.2) | 3.7 |
| Retiree Health Care Credit for Non-Teachers (HB 1513) | - | - | 1.8 | 1.8 |
| Supplemental Programs: GRASP, Jobs for Virginia Graduates, Communities in School, Western Virginia Public Education Consortium, American Civil War Museum & Black History Museum & Cultural Center | 10.7 | (4.5) | (3.2) | 7.5 |
| Conference: Alleghany-Covington Consolidation, VPI Minority Fellowship, Shihadeh Innovation Center-Winchester, Soundscapes Newport News, Power Scholars YMCA, Blue Ridge PBS, Brooks Crossing Innovation & Opportunity Center, Active Learning Grants, Chesterfield Recovery High School, and Bonder and Amanda Johnson Community Development | - | 1.4 | 4.8 | 4.8 |
| Temporary Staffing Flexibility in FY21, Excludes School Counselors & English as Second Language Instructors | - | - | Lang. | Lang. |

Lottery Proceeds Per Pupil Amounts

- Provides **\$42.3 million** FY21 and **\$63.6 million** FY22 to increase the total Lottery per pupil amounts to \$263.0 million and \$266.2 million.
 - Requires 30% the first year (\$78.9 million) and 40% the second year (\$106.5 million) be spent on non-recurring expenses to include school construction, renovations, modernization of classrooms, or debt service on school projects.
 - Ensures every division receives at least \$200,000.
 - Local match required in the second year.

HB 30 Department of Education

| (GF Actions for the 2020-22 Biennium \$) | Intro. | Senate Amend. | Conf. Amend. | Intro. + Conf. Amend. |
|---|--------------|---------------|---------------|-----------------------|
| Learning Management System, Language for a plan | \$13,234,000 | (\$6,103,000) | (\$6,103,000) | \$7,131,000 |
| Cloud Migration-Executive Order 19 | 1,400,000 | - | - | 1,400,000 |
| Replace Online Management of Education Grant Awards | 800,000 | - | - | 800,000 |
| Transfer Federal Child Care Development Fund Oversight from DSS | 400,000 | - | - | 400,000 |
| Education Equity Summer Institute | 270,000 | - | - | 270,000 |
| Staffing in the Office of Teacher Education and Licensure | 273,028 | - | - | 273,028 |
| Reduce Funding for Algebra Readiness Diagnostic Test | (400,000) | - | - | (400,000) |
| Reduce Funding for Student Growth Measures | (400,000) | - | - | (400,000) |
| Reduce Funding for Teacher Licensure Application Process | (179,500) | - | - | (179,500) |
| Teacher Licensure Process Study (SJ 15) | - | 100,000 | 100,000 | 100,000 |
| Conference: Community Schools, School Division Vacancy and Teacher Preparation Program Data Collection, School Resource Officer Data Collection | - | - | 302,600 | 302,600 |

Health and Human Resources

Overview of HB 29

- **HB 29 Conference Report:**

- Additional net reduction of **\$11.5 million GF** over the biennium for a total net decrease over Chapter 854 of **\$269.3 million GF**, including:
 - **\$259.5 million in savings in the Medicaid Forecast.**
 - **\$12.5 million in spending for other mandatory expenditure forecasts (children's health insurance, child welfare, Part C and the DOJ Settlement).**
 - **\$14.5 million in savings 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.**
 - **\$2.9 million in savings due to a delay in the expansion project for Western State Hospital.**
 - **\$6.1 million reduction in the Trauma Center Fund transfer.**
 - **\$1.7 million in savings from Health Department indirect cost recoveries.**
 - **Language amendments to require development of a plan to reduce the beds at Catawba Hospital back to 110.**

Overview of HB 30

- **HB 30 Conference Report:**

- Additional net increase of **\$48.5 million GF** over the biennium for a total net increase above Chapter 854 of **\$1.2 billion GF**, including:
 - **\$626.3 million to fully fund the Medicaid Forecast.**
 - **\$208.9 million to fund other mandatory programs.**
 - **\$174.5 million to increase provider rates in Medicaid, including personal care, developmental disability waivers, nursing facilities, and others.**
 - **\$34.0 million to add a Medicaid dental benefit for adults.**
 - **\$17.0 million to expand Permanent Supportive Housing.**
 - **\$15.0 million for pilot projects to reduce census pressures on state psychiatric hospitals.**

Community Behavioral Health Services

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| STEP-VA – Continue Implementation (Includes Medicaid) | \$52.6 | - | - | \$52.6 |
| Discharge Assistance Planning | 20.0 | - | - | 20.0 |
| Purchase Inpatient Services for Children | 14.7 | - | - | 14.7 |
| Permanent Supportive Housing | 8.5 | 17.0 | 17.0 | 25.5 |
| Virginia Mental Health Access Program | 8.4 | - | - | 8.4 |
| Forensic Discharge Planning in Jail | 3.5 | - | - | 3.5 |
| Pilot Projects with Hospitals to Reduce Census Pressures | - | 10.0 | 15.0 | 15.0 |

Facility Behavioral Health Services

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Catawba Hospital – Addition of 56 Beds | \$19.7 | - | (\$19.7) | - |
| Center for Behavioral Rehabilitation | 6.7 | - | - | 6.7 |
| State Hospitals Security Staff and Pharmacy | 9.0 | - | - | 9.0 |
| Western State Hospital Expansion Delay | - | (1.7) | (1.7) | (1.7) |
| Temporary Detention Order Incentive Program (NGF) | \$64.8 NGF | (\$64.8 NGF) | (\$64.8 NGF) | - |

DOJ Settlement Agreement Funding

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|------------|---------------|-------------------|-----------------------|
| Funding for Required Waiver Slots (1,135) – Conf. add 250 | \$41.8 | \$8.2 | \$4.1 | \$45.9 |
| Quality Assurance and Risk Management | 10.4 | - | - | 10.4 |
| State Rental Assistance Program (\$3.8m NGF 1st Year) | 5.3 | - | - | 5.3 |
| Medicaid Rate Increases for Waiver Services | 7.3 | 43.4 | 43.4 | 50.7 |
| Training Center Savings (Includes Medicaid Savings) | (44.1) | - | (4.0) | (48.1) |

Dept. of Behavioral Health & Developmental Services

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| STEP-VA Admin.; Data Warehouse; Provider Training; etc. | \$8.4 | (\$4.0) | (\$4.0) | \$4.4 |
| Adverse Childhood Experiences Initiative | - | 0.6 | 0.3 | 0.3 |
| Transportation from State Hospitals after Commitment | - | 0.3 | 0.3 | 0.3 |
| Virginia Association of Recovery Residences | - | 0.5 | 0.5 | 0.5 |
| Jewish Foundation for Group Homes | - | - | 0.1 | 0.1 |
| Budget Language: Plan to Develop Additional CIT Assessment Centers; Eastern State Hospital Land Transfer for Colonial CSB; Authority to add 20 children's inpatient psych. beds; Develop Partnership w/ CHKD; Review Sexually Violent Predator Program; Develop Plan for Disposition of Vacant Facilities; and Report on Federal Opioid Funding | - | Language | Language | Language |

Dept. of Medical Assistance Services (DMAS)

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|------------|---------------|-------------------|-----------------------|
| Medicaid Redesign (Six Services) | \$13.3 | - | - | \$13.3 |
| Add Home Visiting Services to Medicaid | 12.9 | (1.1) | (1.1) | 11.8 |
| Professional Mental Health Rates to 110% of Medicare | 4.9 | - | - | 4.9 |
| Cost of Managed Care Contract Changes | 4.6 | (2.8) | (2.8) | 1.8 |
| 40 Quarter Work Requirement on Legal Residents | 4.5 | - | - | 4.5 |
| Master Tobacco Settlement Funds (VFHY) | 3.4 | (3.4) | (3.4) | - |
| FAMIS MOMS Coverage from 2 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) | (0.4) | 0.8 |

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

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|------------|---------------|-------------------|-----------------------|
| Personal Care Rates (5% First Year, 2% Second Year); Consultant | - | \$65.7 | \$65.5 | \$65.5 |
| Overtime for Personal Care Workers | - | 19.2 | 19.2 | 19.2 |
| Adult Dental Benefit in Medicaid | - | 34.0 | 34.0 | 34.0 |
| Skilled and Private Duty Nursing | - | 19.8 | 12.5 | 12.5 |
| Nursing Facility Reimbursement | - | 18.5 | 16.5 | 16.5 |
| Residential Psychiatric Facility Rates | - | 15.2 | 15.2 | 15.2 |
| Adult Day Health Rates | - | 3.2 | 1.6 | 1.6 |
| Medicaid Works Eligibility | - | 0.3 | 0.3 | 0.3 |
| Anesthesiologist Rates | - | 0.5 | 0.5 | 0.5 |
| Graduate Medical Education Slots | - | 2.7 | 4.0 | 4.0 |
| Tobacco Cessation Coverage | - | 0.1 | 0.1 | 0.1 |
| Children's National Medical Center | - | 1.4 | 0.7 | 0.7 |

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

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|------------|---------------|-------------------|-----------------------|
| MCO Reimbursement for Durable Medical Equipment | - | - | \$0.7 | \$0.7 |
| Medicaid Referral Program for Employment Services | - | - | 10.0 NGF | Lang. |
| Pharmacy Pass-through Savings | - | (8.0) | (8.4) | (8.4) |
| ER Utilization Program and Hospital Readmissions Policy | - | (74.0) | (40.1) | (40.1) |
| Health Care Fund Revenue Adjustment (Vaping Tax) | - | (8.3) | (8.3) | (8.3) |
| MCO Innovative Drugs and Profit Caps (Combine Programs) | - | Lang. | Lang. | Lang. |
| Exempt Live-In Caretakers from EVV Program | - | Lang. | \$0.9 | \$0.9 |
| Compass Waiver Administrative Funding | 14.4 NGF | (14.4) NGF | (10.9) NGF | 3.5 NGF |
| Medicaid Peer Recovery, Special Earnings Allowance | - | Lang. | Lang. | Lang. |
| Medicaid Payments for EVMS | - | - | Lang. | Lang. |
| Medicaid Reimbursement for School-Based Services | - | Lang. | Lang. | Lang. |

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

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|------------|---------------|-------------------|-----------------------|
| Community Behavioral Health Requirements | - | Lang. | Lang. | Lang. |
| Pursue Mental Health Services Waiver | - | Lang. | Lang. | Lang. |
| Medicaid Risk Adjustment Model | - | Lang. | Lang. | Lang. |
| Evaluate Sick Leave Program for Personal Care Attendants | - | Lang. | Lang. | Lang. |
| Freestanding Emergency Department Reporting | - | Lang. | Lang. | Lang. |
| Health Benefit Exchange Medicaid Costs | - | Lang. | Lang. | Lang. |
| Medicaid Call Center Requirements | - | Lang. | Lang. | Lang. |
| Medicaid Supplemental Payment Program for Private Hospitals | - | Lang. | Lang. | Lang. |

Department of Social Services (DSS)

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|------------|---------------|-------------------|-----------------------|
| Family First: Local Staff, Evaluation Team, Prevention Programs | \$69.3 | (\$22.7) | (\$23.9) | \$45.4 |
| Child Welfare System | 10.3 | (10.3) | (10.0) | 0.3 |
| Minimum Salary Increase for Local Social Workers | 18.0 | - | (6.3) | 11.7 |
| Licensing System Replacement | 4.2 | - | - | 4.2 |
| IT Enterprise Platform | 3.0 | (3.0) | (3.0) | - |
| Backfill Support Costs Related to Child Care Transfer to DOE | 5.2 | (2.0) | (3.1) | 2.1 |
| State Shelter Coordinator; Software and Planning | 1.2 | - | - | 1.2 |
| TANF Changes | 0.8 | 3.8 | 1.6 | 2.4 |

Department of Social Services (DSS); Cont'd

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Linking Systems of Care and 2-1-1 Virginia | \$0.7 | - | - | \$0.7 |
| Driver's License Program for Foster Youth | - | 0.5 | 0.3 | 0.3 |
| Kinship Care Emergency Approval Process | - | - | 0.2 | 0.2 |
| Laurel Center | - | 1.0 | 0.5 | 0.5 |
| Office of New Americans (SB 991) | - | 0.3 | 0.7 | 0.7 |
| SNAP Drug Felony Eligibility (SB 124) | - | 0.3 | 0.3 | 0.3 |
| Kinship Navigator Plan | - | Lang. | Lang. | Lang. |
| Plan to Prevent Child Abuse and Neglect | - | - | Lang. | Lang. |
| Reporting on Agency Organization | - | Lang. | Lang. | Lang. |

TANF (Temporary Assistance to Needy Families)

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| TANF Cash Assistance and Income Eligibility - 15% Increase | \$6.7 | \$32.0 | \$24.0 | \$30.7 |
| Summer Food Program (Limit Pilot to Summer 2020) | 12.8 | (10.0) | (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 | 3.0 | 3.0 |
| United Community | 1.4 | - | - | 1.4 |
| Eliminate 24 Month Time-Limit (SB 187) | - | 0.8 | - | - |
| Emergency and Diversionary Assistance, TANF Family Cap | 1.6 | - | - | 1.6 |
| Boys and Girls Clubs | - | 1.0 | 1.0 | 1.0 |
| Laurel Center and Lighthouse | - | 1.4 | 0.7 | 0.7 |
| Community Employment and Training Grants | - | - | 3.0 | 3.0 |

Virginia Department of Health (VDH)

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|------------|---------------|-------------------|-----------------------|
| Electronic Health Records | \$15.3 | (\$15.3) | (\$15.3) | - |
| Quit Now Smoking Cessation Quit-line | 6.2 | (6.2) | (6.2) | - |
| Immunization of School Children (Annual Update by Board of Health) | - | 4.4 | 1.9 | 1.9 |
| Behavioral Health Loan Repayment / Nursing Preceptor Program | - | 2.7 | 2.7 | 2.7 |
| Hampton University Proton Therapy Institute | 6.0 | (3.0) | (3.0) | 3.0 |
| Purchase of NARCAN and Personal Protection Equipment | 3.2 | (3.2) | (3.2) | - |
| Adult Sickle Cell Services (Adds Patient Assistance Program) | 0.6 | 0.5 | 0.5 | 1.1 |
| Wastewater Manager; Drinking Water Data Mngt.; Shellfish Sanitation | 1.0 | - | - | 1.0 |
| Office of Health Equity; Community Health Workers Pilot | 0.8 | - | (0.3) | 0.5 |
| Mel Leaman Free Clinic; Special Olympics | - | 0.1 | 0.1 | 0.1 |
| Sexual Assault Nurse Examiners' Place of Practice | - | - | 0.2 | 0.2 |

Virginia Department of Health (VDH); Con't

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| SB 392 and SB 393: Lead Testing In Schools and Child Care Centers | - | 0.6 | 0.4 | 0.4 |
| SB 764: Revisions of Certificate of Public Need | - | 0.3 | 0.5 | 0.5 |
| Technical: Remove Base Funding for TDO Tracking | - | (0.1) | (0.1) | (0.1) |
| LARC Program Add Other Contraceptives (\$6.0 million NGF Total) | - | (4.0) NGF | (4.0) NGF | (4.0) NGF |
| EMS Volunteer Background Checks (\$200,000 NGF) | - | Lang. | Lang. | Lang. |
| Fund Poison Control Centers (\$3.0 million of CHIP Funds 2 nd Year) | - | 3.0 NGF | 1.4 | 1.4 |
| Sexual Violence and Prevention Fund | - | 0.5 | 1.5 | 1.5 |
| Continue PANDAS Council | - | Lang. | Lang. | Lang. |
| ED Care Coordination | - | - | NGF | NGF |
| Reporting on Agency Organization | - | Lang. | Lang. | Lang. |

Other HHR Agencies

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|------------|---------------|-------------------|-----------------------|
| Dept. for the Blind: Vocational Rehabilitation Services | \$6.2 | (\$3.0) | (\$3.0) | \$3.2 |
| Brain Injury Programs | - | 3.0 | 2.0 | 2.0 |
| Centers for Independent Living | - | 1.7 | 0.9 | 0.9 |
| Dept. for the Blind: Independent Living Teachers | 0.8 | - | - | 0.8 |
| Disability Agencies: Increase in Shared Services Costs | 0.6 | - | - | 0.6 |
| Dept. for Aging and Rehab. Services: Personal Attendant Rates | 0.2 | - | - | 0.2 |
| Jewish Social Services Agency | - | 0.1 | 0.1 | 0.1 |
| WWRC Vehicle Purchase | - | 0.2 | 0.1 | 0.1 |
| Sec. of HHR: Doula Workgroup | - | Lang. | Lang. | Lang. |
| CSA: Private Day Rates Study and Cap; Training Costs; Fictive Kin | 0.3 | Lang. | Lang. | 0.3 |
| DHP: Cannabis Processors Bill | - | 0.4 NGF | 0.4 NGF | 0.4 NGF |
| Jt. HHR Oversight: Amend Membership and Clean-up Language | - | Lang. | Lang. | Lang. |

Public Safety and Homeland Security

Overview of HB 29 and 30

- **HB 30 Conference Report:**

- Additional net increase of **\$10.2 million GF** over the biennium for a total net increase above Chapter 854 of **\$332.2 million GF**, including:
 - **\$54.1 million for inmate medical care, including Hepatitis C treatment costs.**
 - **\$17.3 million to increase aid to police departments.**
 - **\$14.7 million for Correctional Officers targeted salary actions to reduce turnover.**

- **HB 29 Conference Report:**

- Increase of **\$3.2 million** in Alcoholic Beverage Control Authority net profit transfer to the general fund for a total increase of **\$4.7 million**.
- Adds language to carryforward **\$3.0 million GF** provided in Chapter 854 for electronic health records at Department of Corrections to be used in FY 2021.

Department of Corrections

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Expand Hepatitis C Treatment for Inmates | \$27.6 | - | - | \$27.6 |
| Correctional Officers Compensation | 14.7 | - | - | 14.7 |
| Pilots with UVA and VCU Health Systems for Inmate Medical Care | 11.9 | (2.3) | (2.3) | 9.6 |
| Electronic Health Records System (Supplant) | 12.9 | (4.0) | (4.0) | 8.9 |
| Offender Medical Costs and Medical Services Delivery Study | 10.5 | - | (0.5) | 10.0 |
| Operating Funds for Lawrenceville Correctional Center | 2.0 | - | - | 2.0 |
| Board of Corrections Jail Investigators (Two Positions) | 0.4 | - | - | 0.4 |
| Woodrum Impact of Legislation | 0.3 | 0.5 | 0.8 | 1.0 |
| Evaluate Options for DOC Management of Lawrenceville | - | Lang. | Lang. | Lang. |
| Evaluate Program Options for Restrictive Housing | - | Lang. | Lang. | Lang. |
| Review of Hepatitis C Treatment Subscription Models | - | - | Lang. | Lang. |

Department of State Police

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Sex Offender Investigative Unit (Shift All to Troopers) | \$6.5 | (\$6.5) | (\$6.5) | - |
| Community Policing Act | - | - | 6.0 | 6.0 |
| Funding for Assault Weapons Ban Legislation | 4.0 | (4.0) | (4.0) | - |
| Funding for Various Proposed Legislation (10 FTEs) | 3.6 | - | - | 3.6 |
| Med-Flight Helicopter Maintenance | - | 1.2 | - | - |
| Offset E-Summons Revenue | - | - | (0.5) | (0.5) |
| Cold Case Searchable Database | - | - | 0.1 | 0.1 |
| Record Sealing / Expungement Legislation | 0.1 | 0.2 | - | 0.1 |
| State Trooper Compensation (SB 972 - \$4 Increase in Veh. Reg. Fee) <ul style="list-style-type: none"> Conf. Report Provides 2% Salary Increase in first year and \$110 per year of service (3 to 30 years). | - | 55.1 NGF | - | - |
| Vehicle Safety Inspection (Three Positions) | \$1.0 NGF | - | - | \$1.0 NGF |

Department of Criminal Justice Services

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| “HB 599” Funding (Aid to Localities w/ Police Departments) | - | \$17.3 | \$17.3 | \$17.3 |
| Local Pretrial and Probation Expansion Funding | 4.6 | (2.3) | - | 4.6 |
| Hate Crime Security Grant Funding | 3.0 | - | - | 3.0 |
| Violence Intervention and Prevention Fund | 2.8 | - | - | 2.8 |
| Pre-release and Post-incarceration Services (PAPIS) | 2.0 | - | - | 2.0 |
| Red Flag Law Training Coordinator and Grant Funds | 0.2 | 0.5 | 0.5 | 0.7 |
| Youth and Gang Violence Prevention Grants | 0.2 | - | - | 0.2 |
| SB 373 - SAFE Coordinator | - | 0.3 | 0.3 | 0.3 |
| Immigration Legal Social Services Grant Funding (Ayuda) | - | 0.9 | 0.5 | 0.5 |
| Post Critical Incident Support for Law Enforcement | - | 0.4 | 0.4 | 0.4 |
| SB 723 - Bail Pilot Project | - | 0.3 | Lang. | Lang. |
| School Resource Officer Data Collection | - | - | 0.3 | 0.3 |

Other Public Safety Agencies

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Secretary: Continue Body Worn Camera & Sex Offender Wrkgrps. | - | Lang. | Lang. | Lang. |
| Secretary: Base Funding for Public Safety App Study | 0.1 | (0.1) | (0.1) | 0.0 |
| VDEM: VGIN and E-911 Transfer from VITA (NGF) | - | - | NGF | NGF |
| VDEM: Emergency Shelter Upgrade Assistance Fund | - | 5.0 | 2.5 | 2.5 |
| ABC Authority: Net Profits Transfer Increase to General Fund | 6.8 | - | 6.8 | 13.6 |
| 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 & Pardon Investigators | 0.9 | - | - | 0.9 |
| Parole Board: Compassionate & Medical Release Support Positions | 0.5 | - | (0.4) | 0.1 |

Veterans and Defense Affairs

HB 30:Veterans & Defense Affairs

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|---|------------|---------------|-------------------|-----------------------|
| National Museum of the United States Army | \$5.0 | (\$4.0) | (\$2.0) | \$3.0 |
| V3 Program | -- | -- | (0.8) | (0.8) |
| Women's Veterans Program | -- | -- | 0.2 | 0.2 |
| Veteran's Service's Grant and Staffing – Transfer to VSF | -- | (0.4) | (0.4) | (0.4) |
| 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 |
| VSF: Veterans Service's Grant and Staffing – Transfer from DVS | -- | 0.4 | 0.4 | 0.4 |
| DMA: State Tuition Assistance Program | 1.0 | (1.0) | (0.5) | 0.5 |

Agriculture and Forestry

HB 30: Agriculture & Forestry

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Food Safety Programs | \$0.5 | (\$0.2) | -- | \$0.5 |
| Animal Care Coordinator | 0.2 | 0.2 | 0.2 | 0.4 |
| Hemp Testing | 0.2 | -- | -- | 0.2 |
| Hemp Registry & Field Staff | 0.9 | (0.3) | (0.6) | 0.3 |
| Cloud Utilization (E.O. 19) | 0.3 | -- | -- | 0.3 |
| WIP III Compliance – Fertilizer Applications | 0.4 | -- | -- | 0.4 |
| Wine Promotion Fund | 0.1 | 0.8 | 0.8 | 1.0 |
| Marketing Program | (0.1) | -- | -- | (0.1) |
| Food Access Investment Fund | - | 0.7 | 1.3 | 1.3 |
| Charitable Gaming | - | 0.8 | 0.8 | 0.8 |
| Holiday Lake 4-H Center | - | 0.3 | 0.3 | 0.3 |
| Predator Control Program | (0.2) | 0.2 | 0.2 | -- |

Agriculture & Forestry

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| WIP III Compliance | \$0.8 | (\$0.3) | -- | \$0.8 |
| Apprenticeship Program | 0.1 | -- | -- | 0.1 |
| Hardwood Habitat | 1.0 | (0.5) | (0.3) | 0.7 |
| IT Upgrade Planning | 0.1 | -- | -- | 0.1 |
| Southwest Virginia Easement Coordinator | -- | 0.3 | -- | -- |
| | | | | |
| Horseracing in Virginia (VRC) | -- | Language | Language | Language |

Natural Resources

HB 30: Natural Resources Actions – DCR

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Water Quality Improvement Fund | \$88.8 | (\$12.6) | (\$12.6) | \$76.2 |
| Virginia Land Conservation Foundation | 31.0 | (\$25.0) | (20.0) | 11.0 |
| Dam Rehabilitation Fund | 20.0 | -- | (5.0) | 15.0 |
| Dam Safety | 0.3 | -- | -- | 0.3 |
| Floodplain Program | 0.5 | (0.2) | -- | 0.5 |
| Park Maintenance | 1.0 | -- | -- | 1.0 |
| Park Operations | 1.0 | -- | -- | 1.0 |
| Green Pastures | 0.6 | -- | -- | 0.6 |
| Environmental Literacy | -- | 0.3 | 0.3 | 0.3 |
| Mason Neck State Park | -- | -- | 0.3 | 0.3 |
| Pocahontas State Park | -- | -- | 0.3 | 0.3 |
| Natural Bridge State Park | -- | 0.7 | 0.7 | 0.7 |
| Riverfront Park | -- | -- | 0.7 | 0.7 |
| Virginia Beach ADA Bike Trails (HB 29) | -- | 0.05 | 0.05 | 0.05 |
| James River ADA Compliance (HB 29) | -- | 0.1 | 0.1 | 0.1 |

HB 30: Natural Resources Actions – DEQ

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Water Permitting | \$ 2.5 | (\$ 0.7) | (\$ 0.2) | \$ 2.3 |
| Solid Waste Permitting | 2.0 | (1.3) | (1.3) | 0.7 |
| Biosolids Permitting | 1.0 | (0.3) | (0.3) | 0.7 |
| Air & Water Quality MELP | 11.7 | (9.2) | (5.5) | 6.2 |
| Communications & Outreach | 5.4 | (2.8) | (2.3) | 3.1 |
| Regulatory Staffing | 4.7 | (3.1) | (2.9) | 1.8 |
| Chesapeake Bay Local Assistance Program Staffing | 0.9 | -- | -- | 0.9 |
| Stormwater Program Staffing | 3.7 | (2.2) | (1.5) | 2.2 |
| Groundwater Monitoring Wells | - | 0.5 | 0.5 | 0.5 |
| Regional Water Resources Coordination | - | -- | 0.5 | 0.5 |
| Stormwater Consultant | - | 0.3 | Language | Language |
| Nutrient Removal Grants | - | Language | Language | Language |
| Review of Point-Source Initiative 52 | - | Language | Language | Language |

HB 30: Natural Resources Actions – Museums

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Freedom House* | \$ 2.4 | -- | -- | \$ 2.4 |
| Maymont* | 2.0 | (\$ 1.0) | (\$ 1.0) | 1.0 |
| Montpelier* | 2.0 | (1.0) | (1.0) | 1.0 |
| Monticello* | 0.7 | (0.2) | (0.2) | 0.5 |
| Center for African American History | - | -- | 1.0 | 1.0 |
| Saint Paul's College | - | -- | 0.05 | 0.05 |
| Greensville Training School | - | -- | 0.1 | 0.1 |
| Turning Point Suffragists Memorial* | - | 0.3 | 0.3 | 0.3 |
| Woodrow Wilson Presidential Library* | - | 0.3 | 0.3 | 0.3 |
| Woodville School* | - | 0.1 | 0.1 | 0.1 |
| Women Veterans Memorial | -- | -- | 0.1 | 0.1 |
| United Daughters of the Confederacy | (0.2) | -- | 0.2 | -- |
| Battlefield Preservation Fund | - | -- | 0.5 | 0.5 |

*Senate amendments for museums and cultural attractions provided in SB 29. **Conference amends HB 30.

HB30: Natural Resources Actions – DHR

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| DHR:African American Cemeteries | \$0.1 | -- | -- | \$0.1 |
| DHR:African American History Trail | 0.1 | -- | -- | 0.1 |
| DHR: Cemetery Preservationist | 0.2 | -- | -- | 0.2 |
| DHR: Highway Interpretive Markers | 0.2 | -- | -- | 0.2 |
| DHR: IT Enhancements | 0.4 | -- | -- | 0.4 |
| DHR: Staff Salaries | 0.3 | -- | -- | 0.3 |
| DHR: Lease Space | 0.2 | -- | -- | 0.2 |
| DHR: Underwater Archaeology | -- | -- | 0.3 | 0.3 |

Natural Resources Actions

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Coastal Resiliency | \$ 0.2 | -- | -- | \$0.2 |
| Fisheries Observer | 0.2 | - | - | 0.2 |
| Stock Assessment Scientist | 0.2 | - | - | 0.2 |
| Outboard Motors | 0.1 | - | - | 0.2 |
| Marine Habitat / Waterways Improvement Fund | 0.2 | 0.3 | 0.1 | 0.3 |
| UAV Acquisition | 0.01 | - | - | 0.01 |
| IT Enhancements | 0.1 | - | - | 0.1 |
| Virginia Aquarium | - | - | 0.05 | 0.05 |

Transportation

Overview of Transportation

- **Conference Report:**

- Additional net increase of about **\$1.1 billion NGF** over the biennium above Chapter 854, including:
 - **Omnibus Transportation (HB 1414 / SB 890)**
Includes new revenues totaling almost \$800 million.
 - **Central Virginia Transportation Authority (HB 1541)**
Includes new revenues totaling more than \$400 million.
 - **Hampton Roads Regional Transit Fund**
Includes new revenues totaling more than \$60 million.
- Provides for initial legislative oversight of both Virginia Passenger Rail Authority and potential offshore wind-energy industry projects.

HB 30: Transportation

| | Conference |
|-----------------------------------|--|
| Transit Ridership Incentive Fund | Directs \$5 million off-the-top for congestion mitigation services in urban areas |
| Virginia Passenger Rail Authority | Requires MEI review |
| Driver Privilege Cards | \$9.4 million NGF and 42.0 FTE |
| Rail Studies | Metro Blue Line, Gainesville VRE Clifton Forge, Commonwealth Corridor / New River Valley, Chesapeake / Craney Island |
| WMATA Funding Cap | Directs NVTC and DRPT to review impact of three 3 percent cap |
| Port Funds | Redirects \$2.0 million GF for local transportation improvements to Transportation Funds Increases GF transfer to dredge fund by \$0.3 million GF - \$1.5 million / yr. |
| Capital Outlay | Recommends no changes from introduced budget for VDOT and Port related projects |

Retirement and Compensation

VRS/Compensation Supplements

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | SB 30 + Conf. Amend. |
|--|------------|---------------|-------------------|----------------------|
| State Employee Retirement Rates/Other Post Employment Benefits | \$32.2 | \$0.0 | \$0.0 | \$32.2 |
| Adjust Premiums for State Health Insurance Plans/UVA premiums | 66.6 | 0.0 | (26.3) | 40.3 |
| Reduce Amortization Period for Retiree Health Credit | 0.0 | 0.0 | 7.9 | 7.9 |
| Provide \$1.50 Health Insurance Credit for Non-Teacher Positions | 0.0 | 0.0 | 1.8 | 1.8 |

- The conference report maintains funding for VRS Board approved rate changes.
- State employee health plan premiums are adjusted to remove a 2.4% first year increase for both the employer and employee shares of premiums, due to sufficient health insurance fund balances.
- Provides \$7.9 million to reduce the amortization period for the state retiree health insurance credit by five years, reducing future cost and improving funded status.
- Includes \$1.8 million for the state's share of costs associated with local school divisions providing a \$1.50 per year of service retiree health insurance credit for non-teaching positions.

Overview of Employee Compensation

- The conference report includes \$265.2 million GF over the biennium for across-the-board and targeted salary actions for state employees, and state-supported local employees.
 - The conference report also includes \$290.5 million for a 2% raise for SOQ positions in the first year, and another 2% raise in the second year, within Item 145 (Direct Aid to Education).

| Conference Report Compensation Actions (GF \$ in millions) | Introduced | Senate Amend. | Conference Amend. | SB 30 + Conf. Amend. |
|--|------------|---------------|-------------------|----------------------|
| State Employees – 3% first year bonus (Dec 1); 3% raise in second year (June 10, 2021, for July 1 pay) | \$0.0 | \$194.5 | \$194.5 | \$194.5 |
| State Police Troopers - \$110 per year of service for those w/ ≥ 3 years of service (up to 30 years) in first year, and a 2% raise in first year (Aug 10, 2020); and a 3% raise in second year (June 10, 2021 for July 1 pay) | 0.0 | \$55.1 NGF | 16.1 | 16.1 |
| State-supported Local Employees – 2% bonus in first year (Dec 1); 3% raise in second year (July 1, 2021) | 0.0 | 28.9 | 49.6 | 49.6 |
| Adjunct Faculty – 3% bonus in first year, 3% base pay increase in second year | 0.0 | 4.6 | 4.6 | 4.6 |

- Salary totals exclude \$385,000 for VITA and DGS personnel costs recovered through internal service fund charges to agencies.

Other Compensation Actions

- The conference report maintains all or a portion of funding for a variety of targeted salary actions.

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | SB 30 + Conf. Amend. |
|---|---------------|---------------|-------------------|----------------------|
| Local DSS staff salary adjustments/higher minimum salary | \$18.1 | \$0.0 | (\$6.9) | \$11.2 |
| DOC correctional officers | 14.7 | 0.0 | 0.0 | 14.7 |
| Adjust entry level salary for regional jail officers | 5.6 | 0.0 | 0.0 | 5.6 |
| General registrars/electoral board members (100% reimbursement of state salary to localities) | 5.1 | 0.0 | 0.0 | 5.1 |
| Circuit court clerk office staff (parity w/ general district court clerk pay scale) | 3.8 | 0.0 | 0.0 | 3.8 |
| Totals | \$47.3 | \$0.0 | (\$6.9) | \$40.4 |

General Government

HB 29

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | SB 30 + Conf. Amend. |
|--|------------|---------------|-------------------|----------------------|
| Voluntary Revenue Reserve Deposit | \$270.8 | (\$73.8) | (\$73.8) | \$197.1 |
| Supplemental Deposit to Revenue Reserve (w/ language for use toward FY 2022 mandatory Rainy Day Fund deposit) | 0.0 | 0.0 | 182.0 | 182.0 |
| Help America Vote Act (HAVA) security federal grant funding and language for VERIS rebuild (\$10.2m NGF, \$2.1m GF match in HB 30) | 0.0 | 0.0 | 10.2 NGF | 10.2 NGF |
| Transfer of legislative balances (language, \$4.3 million) | 0.0 | 0.0 | Language | Language |
| Transfer OAG Revolving Fund balances (language, \$5.4 million) | 0.0 | 0.0 | Language | Language |

HB 30

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | SB 30 + Conf. Amend. |
|---|------------|---------------|-------------------|----------------------|
| Mandatory and Voluntary Rainy Day Fund Deposits (<i>companion amendment in HB 29 adds \$182m for FY 2022 deposit, if required</i>) | \$94.9 | \$94.8 | \$0.0 | \$94.9 |
| Additional funding for general district court clerks – total of 120 positions over biennium (<i>companion amendment in Part 4 increases civil filing fees, \$3.9 million GF revenues</i>) | 5.6 | 7.7 | 7.7 | 13.3 |
| HB 395/SB 7 – Minimum Wage | 0.0 | 7.0 | 6.0 | 6.0 |
| New Public Defender Office in Prince William County/Manassas/Manassas Park | 5.4 | 0.0 | 0.0 | 5.4 |
| Add public defender positions/pay (Indigent Defense Commission), flexibility language | 9.5 | 0.0 | 0.0 | 9.5 |
| Additional funding and positions for civil housing attorneys, pay increases (Va State Bar, through LSCV) | 0.0 | 4.0 | 3.0 | 3.0 |
| Reinsurance program/premium stabilization funding | 146.0 | (146.0) | (146.0) | 0.0 |
| Uncommitted Contingencies | 200.0 | (200.0) | (200.0) | 0.0 |

Capital Outlay

Capital Outlay Funding – HB 29 & HB 30

| Fund Type (\$ in millions) | HB 29 Conf. Amend. | HB 29 Intro. + Conf. Amend. | HB 30 Introduced | Senate Amend. | HB 30 Conf. Amend. | HB 30 Intro. + Conf. Amend. |
|----------------------------|--------------------|-----------------------------|------------------|------------------|--------------------|-----------------------------|
| General Fund Cash | \$0 | \$0.1 | \$23.0 | \$149.4 | \$63.0 | \$86.0 |
| VPBA/VCBA Bonds | (41.9) | 53.3 | 2,437.6 | (709.5) | (498.0) | 1,939.6 |
| 9(c) Revenue Bonds | \$0 | 0 | 279.5 | 0 | 0 | 279.5 |
| 9(d) Revenue Bonds | 9.5 | 23.2 | 397.0 | 0 | (9.0) | 388.0 |
| Nongeneral Fund Cash | <u>4.0</u> | <u>4.0</u> | <u>580.2</u> | <u>0</u> | <u>26.0</u> | <u>606.2</u> |
| Total | (\$28.5) | \$80.6 | \$3,717.2 | (\$560.1) | (\$418.0) | \$3,299.3 |

- \$701.3 million for the VCBA pool for 20 projects (next slide) and \$228.4 for the VPBA for 9 projects.
- \$274.0 million over the biennium for Central Maintenance Reserve (\$65 million GF cash, remainder VPBA/VCBA bonds).
- Natural resources capital outlay includes \$50.0 million for the Stormwater Local Assistance Fund, \$25.0 million for Alexandria CSO, and \$50.0 million for wastewater treatment plant improvements across the state to reduce nutrient pollution in the Chesapeake Bay watershed.
- \$170.7 million the first year in VCBA/VPBA bonds 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.
- \$10.0 million GF over the biennium in Central Capital for planning, and 8 higher education planning projects supported by NGF – planning documents may not be submitted until July 1, 2022.

Major Projects in the 2020 Session VCBA Capital Construction Pool

- \$701.3 million in the Virginia College Building Authority (VCBA) pool for 20 projects, including:
 - NSU Science Building and Physical Plant
 - Radford Center of Adaptive Innovation
 - VSU Replace Daniel Gym/Harris Hall and Admissions Building
 - ODU Health Sciences Building
 - UVA Physics Building
 - VMI Engineering and Lab Facilities
 - VCCS Projects (Godwin Building, Annandale Campus; Advanced Technical Training Center Piedmont; Diggs/Moore/Harrison Thomas Nelson)
 - Longwood Facilities Annex
 - UVA-Wise Convert Wyllie Library
 - Richard Bland New Center for Innovation and Educational Development

Natural Resources Capital Outlay

| GF Actions for the 2020-22 Biennium (\$ in millions) | Introduced | Senate Amend. | Conference Amend. | Intro. + Conf. Amend. |
|--|------------|---------------|-------------------|-----------------------|
| Stormwater | \$ 182.0 | (\$ 182.0) | (\$ 132.0) | \$50.0 |
| Wastewater | 120.0 | (60.0) | (70.0) | 50.0 |
| Alexandria CSO | 65.0 | (10.0) | (40.0) | 25.0 |
| Oyster Replenishment | 10.0 | (10.0) | -- | 10.0 |
| DCR: Infrastructure Repair | 25.0 | (10.0) | (12.5) | 12.5 |
| DCR: SWCD Dams | 20.0 | (20.0) | (20.0) | -- |
| DCR: Shoreline Erosion | 5.0 | (5.0) | (5.0) | -- |
| DCR: Cabin Renovation | 31.2 | -- | (15.0) | 16.2 |
| DCR: New Revenue Cabins | 41.9 | (41.9) | (41.9) | -- |
| DCR: New Revenue Facilities | 10.0 | (10.0) | (10.0) | -- |
| DCR:VPBA Pool Projects | 31.0 | -- | -- | 31.0 |
| DCR: NGF Fund Projects | 8.3 | -- | -- | 8.3 |
| DOF: NGF Fund Projects | 5.1 | -- | -- | 5.1 |
| DGIF: NGF Fund Projects | 18.5 | -- | -- | 18.5 |