



Conference Report on the 2018-20 Budget (HB 1700)

**House Appropriations Committee
February 23, 2019**





Conference Report Resources



Operating Parameters

	FY 2019	FY 2020	Biennial
Net Revenue - Economic, Wayfair, Technicals	\$293,000,000	\$345,249,250	\$638,249,250
HB 1700 Budgetary Savings	(111,198,837)	(179,033,881)	(290,232,718)
Other Resources Identified	126,431,638	95,128,094	221,559,732
Dollars Available - Forecast and Savings	550,092,496	624,759,924	1,174,852,420
Mandatory Spending	197,522,075	377,851,704	575,373,779
High Priority Spending	11,513,939	68,049,745	79,563,684
Revenues Remaining After Mandatory and High Priority Spending	341,056,482	178,858,475	519,914,957
Discretionary Spending In HB 1700 – Including Limited Time Spending (exclusive of Reserve)	225,274,697	454,386,533	679,661,230
Difference	\$115,781,785	(\$275,528,058)	(\$159,746,273)

Resource and Revenue Changes	FY 2019	FY 2020	FY 2018-20
<u>Additions to Balance</u>			
Hurricane Florence – Excess Set-Aside	\$16,635,000	\$0	\$16,635,000
Revert Criminal Fund Balances	4,500,000	0	4,500,000
DMAS and DARS – Capture Carry Forward Balance	6,987,953	0	6,987,953
<u>Additional Revenues</u>			
Remove TCJA Revenue – Permanent Provisions	(76,900,000)	(177,500,000)	(254,400,000)
Remove TCJA Revenue – Temporary Provisions	(517,300,000)	(433,600,000)	(950,900,000)
Remove Earned Income Tax Credit Refundability	10,300,000	206,000,000	216,300,000
HB 2540: Sales Tax Exempt. Personal Hygiene Products	0	(1,550,000)	(1,550,000)
HB 2065: Move Up Sunset Date for Telework Tax Credit	0	61,000	61,000
SB 1652: Port Tax Credit	0	(500,000)	(500,000)
Deconform from Overall Limitations Being Capped	0	107,500,000	107,500,000
Deconform from Business Provisions	62,000,000	167,300,000	229,300,000
<u>Transfers</u>			
OAG – Cap Consumer Fund	14,000,000	500,000	14,500,000
Additional ABC Profits	2,700,000	2,800,000	5,500,000
Increase Distillers’ Commission	0	(729,805)	(729,805)
ABC Sunday Operating Hours Extension	0	858,697	858,697
Communication Sales Tax – Transfer to VATI	0	2,000,000	2,000,000
VASAP Balance Transfer	325,000	0	325,000
Total Conference Report Resource Adjustments	(\$476,752,047)	(\$128,860,108)	(\$603,612,155)

Taxpayer Relief Funds

- Pursuant to the provisions of House Bill 2529 and Senate Bill 1372, all additional revenues generated from the individual provisions of the Tax Cuts and Jobs Act of 2017 (TCJA), net amounts foregone pursuant to tax relief actions, are deposited into a newly established Taxpayer Relief Fund
- Because most components of the Virginia tax legislation do not go into effect until Tax Year 2019, approximately \$450 million is reserved for tax refunds of \$110 for individual filers and \$220 for married filers
 - This will address additional taxes paid in TY 2018
 - All taxpayers filing by July 1, 2019, who have tax liabilities of at least \$110 single/\$220 married will receive the full refund amount
 - Those with lower liabilities will be eligible for a refund of their full tax liability
- In the remaining years of the TCJA, remaining amounts not used for tax relief in HB 2529/SB 1372 will be deposited into the Taxpayer Relief Fund for future tax relief

Revenue Reserve and Rainy Day Funds

- Provides an additional \$565.5 million over the biennium for the Revenue Reserve Fund
 - This includes \$234.4 million from the FY 2018 revenue surplus and an additional deposit of \$331 million from the business provisions of the TCJA (net of tax relief) and from deconforming from the Pease provisions
- Includes 2 deposits to the Rainy Day Fund
 - \$262.9 million is deposited in FY 2020 resulting from the FY 2018 year-end surplus
 - \$97.5 million will be reserved at the close of FY 2020 in anticipation of a mandatory deposit in FY 2022 based on FY 2020 anticipated revenues
- In combination, this will bring our cash reserves to \$1.45 billion at the end of the biennium
 - Equates to approximately 6.7% of general fund revenues
 - Total of \$643.7 million in Rainy Day Fund and \$812.9 million in the Revenue Reserve Fund (including prior balances)

Tax Policy Adjustments

- Recognize Wayfair revenues per House Bill 1722

Wayfair Estimate: Sales and Use Tax	Portion	\$ in millions
GF Unrestricted	2.015%	\$55.3
GF – Restricted 1% Education	0.990%	27.2
Education – Transfers	0.375%	10.3
Transportation (0.5% 1986, 0.3% 2013, 0.1% transfer)	0.900%	24.7
Local Option	1.000%	27.4
Total State	5.280%	\$144.9

- Raise AST Threshold
 - Current sales threshold for those required to participate in AST included in Chapter 2 is \$4.0 million
 - Increasing the threshold from \$4.0 million to \$10.0 million results in a one-time GF reduction of \$31.0 million
 - Reduces the number of impacted dealers to 1,332



Public Education



Conference Budget Reflects \$85.7 Million in Net Additional Spending Above Chapter 2

The Conference Report reflects a net increase of \$51.2 million GF and \$34.5 NGF (additional Lottery and use of Literary Funds) above the current adopted base budget – Chapter 2

- Within the conference budget, the second year GF spending is over \$258.2 million higher than the first year spending
- Adopted FY 2020, will be used as the base year for rebenchmarking updates

<u>CONFERENCE</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Biennium</u>
General Fund	\$6,258.7	\$6,516.9	\$12,775.6
NonGeneral Funds	<u>1,813.3</u>	<u>1,834.7</u>	<u>3,648.0</u>
	\$8,072.0	\$8,351.6	\$16,423.6
<i>(\$ in Millions)</i>			

Major Spending Items

- The Conference Report recommends adding \$72.8 million GF in the second year for the state's share of an additional 2% salary increase – effective date of September 1, 2019
- Uses \$45 million Literary Fund revenue for teacher retirement and \$35 million for school construction loans and subsidy interest grants
- Adds a total of \$34.7 million over the biennium into the Supplemental Lottery Per Pupil Amount allocation going to schools without any specific spending or local match requirements and maintains the 40%
- Expands the At-Risk Add-on initiative maximum top of range to 14.5% and 16.0% and adds \$24.9 million over biennium
- Adds \$12.0 million in FY20 to provide more school counselors in all elementary, middle, and high schools
 - Approved legislation, HB1729 (Landes), increases school counselors' time that's dedicated to providing counseling services to students to at least 80% of the school day
- Includes a net increase of \$13.5 million in FY20 from additional Sales Tax revenues collected on internet sales from proposed 'Wayfair' legislation

PreK and Other Spending

- **Preschool / Early Childhood Initiative**
 - Reflects \$9.9 million federal grant for Preschool Development Program – Birth to Five
 - Adds \$6.1 million for PreK initiative slots in FY20
 - Adds \$162,587 for Early Childhood position in Central Office
 - Saves \$2.2 million in balances in FY19 for preschool initiative
 - Saves \$2.0 million in available balances for VPI – Provisional Teacher Licensure
- **Other spending initiatives total \$3.1 million**
 - Computer Science training and professional development \$1.1 million
 - Career Academies of Hampton \$500,763
 - School consolidation support for several divisions \$400,000
 - Dual Enrollment Faculty Credential Tuition grant program \$250,000
 - Teacher Residency Program \$250,000
 - Robots for Autism \$200,000
 - Virtual Virginia Initiative \$150,000
 - Great Aspirations Scholarship Program \$100,000
 - Develop a Energy Career Cluster curriculum for students \$80,000
 - High school student survey \$20,000
 - Develop Micro-credentialing program for teachers \$10,000

School Security Related Initiatives

- Expands the annual allocation for School Security Equipment grant awards from \$6.0 million to \$12.0 million each year
- Increases the school division grant award cap amount for School Security Equipment grants from \$100,000 to \$250,000 each year
- Related Legislation
 - HB2721-Freitas, allows a SSO to carry a firearm in the performance of his duties if, within 10 years immediately prior to being hired by the school board, he was employed by a U.S. law-enforcement agency or any state or political subdivision and his duties were substantially similar to those of a law-enforcement officer in the Commonwealth

Conference Report Recommendations

- Includes \$549,573 and 4 positions for information technology security protocols, finance and risk management issues
- Adds \$500,000 to update the Virginia Studies and the Civics and Economics SOL tests to align with the History standards adopted by the BOE in 2015
- Recommends \$492,755 for statewide training and assistance to schools to implement the BOE's regulations for Use of Seclusion and Restraint
- Adds \$348,500 for a new on-line automated teacher licensure application system
- Neighborhood Assistance Program (NAP) Tax Credits
 - Action removes existing language that excludes the Achievable Dream program from receiving funding from Neighborhood Assistance Program (NAP) Tax Credit donations –now would continue to receive the annual \$500,000 GF payment and be eligible to receive NAP funding
 - Language expand eligibility for qualifying organizations to receive an allocation of tax credits from DOE



Higher Education



Higher Education Institutions

- Conference Report recommendations include \$83.9 million over the base budget in additional general fund support for colleges & universities, extension and VIMS in the 2018-20 biennium as follows:
 - \$57.5 million is provided to address in-state undergraduate affordability by allowing institutions to maintain tuition at the FY 2019 level
 - \$1.7 million in FY 2020 is provided for the Radford – Jefferson College of Health Sciences merger for Radford and Virginia Western CC
 - \$2.0 million in FY 2020 for a technical adjustment for UVA-Wise
 - \$6.6 million in FY 2020 is recommended for new or expanded institution-specific initiatives, including:
 - \$500,000 at UVA for focused ultrasound
 - \$625,000 for additional extension agents
 - \$512,000 at Richard Bland for O & M and VITA charges
 - \$533,286 at VSU for agricultural education & graduate engineering
 - \$298,000 at NSU for creation of a Center for African American Public Policy
 - \$886,668 at VIMS for three research initiatives
 - \$725,000 at GMU for a neuroscience initiative, GMU Advance
 - \$395,000 at ODU for a spaceflight initiative
 - \$620,548 at VMI for O & M and accreditation

Higher Education Institutions

- Conference Report also recommends \$48.4 million GF for a 3% faculty and 5% classified salary increase
- The Conference budget includes \$15.5 million in new in-state undergraduate financial aid
- FY 2020 also contains \$28.4 million in new general fund to increase the number of degrees in data science, science & engineering, health and teaching
- In addition, institutions will have over \$14 million in resources derived from the health premium holiday contained in the Conference Report
- In total, state support for higher education institutions will increase by approximately \$175 million in FY 20

State Council of Higher Education Initiatives

- \$4.0 million GF increase to the workforce credential grant program to a total of \$13.5 million in FY 2020
- \$3.5 million GF for the Tuition Assistance Grant (TAG) with the goal of increasing the annual award by \$50 from \$3,350 to \$3,400 in FY 2020
- \$240,000 for the Grow Your Own Teachers partnership with public colleges & universities, DOE & local school divisions
- \$500,000 for expansion of innovative internships
- \$750,000 to conduct a survey of graduates

Other Higher Education Actions

- \$2.5 million for EVMS to support accreditation and community health programs in partnership with Sentara
- \$500,000 million GF to support Jefferson Labs creation of a new nuclear femtology center and continue efforts to secure federal funding
- Central accounts includes:
 - \$16.6 million GF in FY 2020 to increase the number of computer science degrees (Tech Talent Pipeline)
 - \$4.0 million for the creation of the Hampton Roads Biomedical Research Consortium
 - Partnership of UVA, ODU, EVMS and private & non-profit hospitals
 - \$808,692 GF in FY 2020 for UVA health insurance
 - \$687,601 GF each year for interest earnings
- \$500,000 for aid to local libraries
- \$524,458 for Jamestown-Yorktown operations and site security
- \$390,000 for the Frontier Culture Museum for wage employees and operations
- \$377,403 for VMFA education program
- \$125,000 for arts grants



Compensation & Retirement



Increase Salary Adjustments Included in Chapter 2 for FY 2020

- Conference Report recommends \$41.9 million GF in FY 2020 to enhance the salary increases approved in Chapter 2 for FY 2020
 - State Employees - Increase the across the board salary adjustment for state employees from 2% to 2.75% and increase the merit increase for state employees from 2% to 2.25%
 - Faculty at Universities of Higher Education -Increase the across the board salary adjustment from 2% to 3.0%
 - State Supported Local Employees - Increase the across the board salary adjustment from 2% to 3.0%
- Also includes \$139,611 GF in FY 2020 for an additional 3% salary adjustment for General Registrars

Adjust Funding for State Employee Health Care

- Conference Report recommends savings of \$46.1 million GF in FY 2020 from a health insurance premium holiday for 2 pay periods during FY 2020
 - For the 2 pay periods during the month of November the health insurance plan will not collect the employee or the employer share of the premiums
 - Due to lower than projected expenses, the cash balances in the health insurance fund have increased from \$308 million at the end of December 2017 to \$415 million at the end of December 2018

Other Amendments

- Conference Report recommends \$300,000 GF in FY 2019 to support the JLARC study of Virginia's Workers' Compensation Program
 - Funding will support the cost for actuarial analysis and consultants
- Conference Report recommends \$250,000 GF the second year for the Department of Human Resource Management (DHRM) pursuant to the passage of HB 2055 (Carr) requiring DHRM to do annual detailed analysis of employee compensation levels
- Includes \$31,250 GF in FY 2020 to increase the salary adjustment for the career development program (CDP) for Commissioners of the Revenue and their deputies to the same percentage salary increase provided in the CDPs for the other constitutional offices
- Recommends language instructing the State Corporation Commission and the Department of Human Resource Management to develop a plan to provide equitable and fair reimbursement to out-of-network providers for emergency health care services



Health & Human Resources



Behavioral Health Services

- Total of \$31.8 million GF for behavioral health services
 - \$2.3 million GF above House position
 - \$7.8 million for crisis response system
 - \$5.0 million GF for permanent supportive housing
 - \$7.2 million GF for direct care staffing at state mental hospitals to reduce census pressures
 - \$2.6 million GF for Medicaid rate increases for mental health professionals
 - \$1.6 million GF for naloxone kits
- DBHDS workgroup to examine Temporary Detention Order (TDO) admissions to private and state hospitals, develop action plan for relieving census pressure and develop a plan for right sizing the state behavioral health hospital system
- Language revises Medicaid Disproportionate Share Hospital Payments to incentivize private hospitals to divert more TDOs from state system

Health Care Services

Medicaid

- \$4.2 million GF to increase Medicaid primary care and emergency room (ER) physician rates to 70% of Medicare
- Additional Medicaid reporting requirements on fiscal issues

Health Department

- \$1.0 million GF for support of the All Payer Claims Database
- \$600,000 GF for Riverside Shore Memorial Hospital obstetrical services
- \$50,000 GF to modify the ER Care Coordination to track TDOs
- Language modifying the Long-Acting Reversible Contraception Pilot Program to only purchase the devices and distribute to health care providers
- Monthly report on fetal abnormalities
- Part 4 language restricting funding for abortion services

Department of Social Services

- \$1.6 million for improvements to the foster care system (SB 1339)
 - Language for immediate review of children placed in congregate care
- Temporary Assistance to Needy Families (TANF) Block Grant
 - DSS Commissioner to conduct a comprehensive review of TANF in meeting the needs of lower-income families
 - \$300,000 GF and \$3.2 million NGF for 5.0% increase in TANF benefits
 - \$1.1 million NGF for Community Action Agencies' Two-Generation/Whole Family Pilot Project
 - \$500,000 NGF for the Northern Virginia Family Service for workforce development programs
 - TANF block grant balance of \$105.9 million NGF by end of FY 2020

HHR Savings

- \$2.8 million GF in additional balances from the Dept. of Medical Assistance Services
- \$1.6 million GF to eliminate FY 2019 funding for naloxone kits
- \$1.1 million GF to reduce funding for Medicaid enrollment broker services
- \$750,000 GF to reduce funding for additional direct care staff at state behavioral health hospitals
- \$440,410 GF to remove new funding for the Cover Virginia Call Center
- \$256,248 GF from eliminating new funding for a Statewide Overdose Fatality Review Team
- \$200,000 GF for Health Department OAG legal fees
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Commerce, Agriculture, Natural Resources and Technology



Commerce and Trade Agencies

Economic Development Incentive Payments

- Incentive Payments for Semiconductor Manufacturing Grant Fund (Micron)
 - Authorizing language and \$50.0 million GF is set out in the incentives payments portion of the budget
- Incentives Payment for the Major Headquarters Workforce Grant Fund (Amazon)
 - Language that captures the first \$40.0 million paid annually by online retailers with a Virginia presence, in order to smooth out annual payments to meet the Commonwealth's obligations

Fort Monroe Authority

- Includes \$500,000 GF in FY 2019 for planning, design, construction and other costs associated with a permanent monument commemorating the 400-year anniversary of the first landing of Africans at Point Comfort in 1619

Virginia Tourism Authority

- Includes an increase of \$300,000 GF in FY 2020 for the Spearhead Trails Initiative, increasing the total for the biennium to \$1.4 million

Commerce and Trade Agencies

Department of Housing and Community Development

- Broadband funding is increased to \$15.0 million GF in FY 2020 bringing the total to \$19.0 million for the biennium
- Increases for Housing Trust Fund \$1.5 million each year raising total to \$14.0 million for the biennium
- Increases Industrial Revitalization Fund \$1.0 million GF in FY 2020 to \$2.5 million
 - Language designates that increase be used for removing, renovating or modernizing port-related buildings and facilities in the cities of Portsmouth, Norfolk, Newport News, Richmond or Front Royal
- Enterprise Zone Grant Program increase \$1.5 million in second year now funded at \$15.0 million in FY 2020 to mitigate the proration of grants
- Recommends \$100,000 GF increase and one FTE in the second year to study the federal, state and local governments' potential role in eviction diversion programs to assist in this ongoing problem

Commerce and Trade Agencies

Virginia Economic Development Partnership

- Business-Ready Sites Program (Virginia SCAN) funding is increased \$2.0 million GF in FY 2019, and includes language that expands the database assessment study currently underway to include smaller sites 25 (+) acres
- Increases funding by \$2.7 million GF in FY 2020 for the Center for Advanced Manufacturing

Department of Mines, Minerals and Energy

- Funding increase of \$137,000 GF included in the second year for one position within the Division of Energy shall be used assist localities with siting, procurement, land use concerns, and other solar-energy related issues

Water Quality Improvement Fund (WQIF)

Activity (\$ in millions)	FY 19 Supplement	FY 20 Mandatory
WQIF Reserve		\$8.3
Natural Resources Commitment Fund (NRCF) – Bay Watershed		37.3
NRCF – Outside Bay		16.0
SWCD Technical Assistance		8.0
Forestry Water Grants		0.5
Conservation Reserve Enhancement Program		2.0
Resource Management Plans/Poultry Waste		0.8
Livestock Exclusion (SL-6)	5.9	0.0
Virginia Conservation Assistance Program		0.8
Grand Total	\$5.9	\$73.8

- This brings total funding for non-point source water quality improvement to \$41.0 million in FY 2019, and \$86.4 million in FY 2020
 - Includes the mandatory and supplemental GF deposits to the WQIF, and the nongeneral fund amounts generated from recordation fee and unrefunded marines fuels
 - At \$127.4 million, is about 2/3 larger than the next largest biennial commitment ever made

Other Natural Resources Funding

Action	FY 2020
DCR	
Lynchburg Sediment Removal	\$5.0 million
SWCD – Remote Sensing Equipment for dams	\$400,000
Increase Dam Safety Funding	\$267,853
Chatham Dams	\$100,000
Mendota Trail	\$50,000
First Landing State Park Bike Trail	\$50,000
DEQ	
SLAF - bonds	\$10.0 million
Alexandria CSO - bonds	\$25.0 million
DEQ Web Site/IT Enhancements	\$859,075
VMRC	
Oyster Restoration and Replenishment	\$1.0 million
DHR	
Historic African American Graves – 5 bills	\$17,270
Historic Properties – Greensville and Hopewell	\$270,000



Transportation



Transportation Forecast Adjustment

- Actions within the transportation secretariat provide for an increase of \$608.9 million NGF in the first year and \$621.3 million NGF in the second year
 - Adjustments include: reflection of the current Six Year Improvement Program adopted by the CTB in June,
 - The December revision to the Commonwealth Transportation Fund forecast, and
 - Technical adjustments required by the Department of Accounts which do not result in additional available revenues

(\$ in millions)	FY 2019	FY 2020	Biennial
Reflect June 2018 SYIP	\$104.3	(\$0.7)	\$103.6
December Forecast Changes	0.0	210.7	210.7
Technical Adjustments	504.7	411.1	915.8
Total:	\$609.0	\$621.1	\$1,230.1

Transportation Agency Amendments

VDOT

- Directs VDOT to increase funding for the Safety Service Patrols by \$5.0 million in FY 2020
 - 16% of all Interstate delays are caused by incidents, and fully 51% of delays on I-81 are caused by traffic accidents
- Includes language establishing a working group to evaluate the long-term viability of motor fuels tax

Department of Rail and Public Transportation

- Authorizes DRPT to utilize up to \$3.0 million in its reserves to allow a one-year transition to the new performance-based metrics used to allocate transit operating funds

Commercial Space Flight Authority

- Provides \$2.5 million from Commonwealth Transportation Funds to complete the construction of the small rocket launch pad
- Includes \$5.0 million CTFs to improve waterfront facilities at the VCSFA for unmanned vehicle testing

DMV Transfer Payments

- Appropriates \$71.7 million in FY 2019 and \$73.9 million in FY 2020 which reflects the additional revenues generated by HB 1539 of the 2018 General Assembly, which imposed the floor on the regional gas tax in NOVA and Hampton Roads



Public Safety



School Safety

- Includes \$5.7 million GF the second year to implement the recommendations of the Select Committee on School Safety

Select Committee on School Safety Items	Amount
Increase funding for School Resource Officer Incentive Grant program	\$3.0 million
Provide school safety training to all Virginia public schools	\$872,000
Develop case management tool for threat assessment teams; expand threat assessment team training	\$721,000
Provide basic training to all school resource officers	\$428,000
Continue administration of School Climate Survey	\$400,000
Provide active shooter training to schools and communities	\$280,000
Total	\$5.7 million

Other Items

DCJS

- Provides \$2.5 million GF in FY 2020 to extend jail mental health pilot programs for additional 12 months
 - Prohibits expansion of the program beyond the six existing pilot sites
 - Requires DCJS to evaluate resources required for jails to meet behavioral health standards established by the Board of Corrections
- Includes \$916,000 GF in FY 2020 for the jail and re-entry service coordination pathway at the Virginia Beach Correctional Center

Supreme Court

- Reverts \$4.5 million in Criminal Fund balances to the general fund

State Bar

- Adds \$1.3 million GF in FY 2020 for additional legal aid attorneys

Department of Veterans Services

- Provides \$250,000 GF in FY 2020 for additional benefits services positions



General Government and Capital Outlay



Capital Outlay

- Conference Report recommendations include \$1.0 billion in new capital outlay spending including:
 - \$4.6 million general fund
 - \$773.0 million in VCBA / VPBA tax-supported bonds
 - \$197.8 million in nongeneral funds
 - \$17.5 million in 9 (c) NGF revenue bonds
 - \$42.1 million in 9 (d) NGF revenue bonds

Capital Outlay Project Pool

- Conference Report recommends \$408.0 million in GF cash and bonds to address the following:
 - Renovation / expansion of Alderman Library at UVA
 - Construction of the STEM Lab Building at VCU
 - Construction of the VIMS Oyster Hatchery
 - Construction of Phase III of the VMI Physical Training Facilities
 - 12 projects that address life safety, infrastructure and major system replacements & maintenance across the Commonwealth
 - Renovation of Jackson Hall at JMU
 - Phase I of the Replacement & Demolition of Daniel Gym and Harris Hall at VSU
 - IT Infrastructure at GMU
 - Capital investment for the Hampton Roads Biomedical Research Consortium
 - Alexandria CSO
 - Acquisition of the VEC Building
- \$17.1 million of the cost of the projects listed above is offset by proposed bond savings from previously-approved projects

Other Major Bond Supported Projects

- \$45.8 million for State Police STARS / COMLINC
 - STARS replacement is the first of a four-year replacement phase-in
- \$168.0 million for VT Innovation Campus
 - In addition, VT will provide \$107.0 million from philanthropy & institutional funds
- \$69.0 million for Data and Decision Science Building
 - In addition, VT will provide \$10.0 million from philanthropy & institutional funds
- \$46.0 million for equipment in new buildings coming on-line
- \$7.6 million for Gilmer Hall supplement
- \$11.0 million in the workforce planning pool

Limited New Planning

- \$2.3 million GF for the Science Museum of Virginia in partnership with Loudoun County to plan for a science museum in the region
- \$4 million NGF from the planning pool to continue previously approved planning for the Crossings Gallery at Frontier Culture Museum
- \$2.2 million NGF for Longwood University plan the renovation of Wygal Hall to address accreditation issues

Nongeneral Fund Supported Capital Projects

- Projects funded through nongeneral funds (e.g. gifts, federal funds, auxiliary enterprise revenues, and port revenues)
 - \$197.8 million NGF revenue projects primarily in higher education
 - Includes previously noted Virginia Tech projects
 - \$17.5 million in 9(c) revenue bonds for higher education projects
 - \$42.1 million in 9(d) revenue bonds for higher education projects

Capital Outlay Language

- Language amendments address several significant issues
 - Requires the Department of General Services to evaluate the statute of limitations provisions in the Code in consultation with major stakeholder to include the private sector construction community
 - Pedestrian and traffic safety at the Seat of Government
 - Procurement Thresholds
 - ABC Warehouse Property

Commonwealths Attorneys

- Conference Report recommends \$1.5 million GF the second year to fund 20% of the shortfall in funded positions in Commonwealths' Attorneys offices based on the Compensation Boards staffing standards calculation
 - Recommendation would fund 21 Assistant Commonwealth Attorneys positions and 11 support staff
- Language amendment under the Secretary of Public Safety and Homeland Security expands the workgroup reviewing the impact of body cameras on workloads
 - The language included in Chapter 2 instructed the workgroup to examine the impact of body cameras on the workload on Commonwealth's Attorneys
 - The expanded workgroup will examine the impact of body cameras on the Commonwealths public safety and judicial agencies as a whole
- Language amendment under the Compensation Board requires localities that elect to use body cameras to employ 1 assistant commonwealth attorney for every 75 body cameras in use, consistent with the recommendation of the Compensation Board workgroup

Other General Govt Spending Amendments

	FY 2019	FY 2020
General Assembly – Support for House and Senate Office	\$4,250,000	\$4,250,000
General Assembly – Funding for Interpreters	\$0	\$100,000
Capitol Police – 1 new FTE and Career Development Plan	\$0	\$200,000
JLARC – Review of Governance of Legalized Gambling (introduced budget included \$175K for Secretary of Finance)	\$200,000	\$0
Gen. Assembly – Commemoration of 100th Anniversary of Women's Right to Vote	\$395,000	\$100,000
Crime Commission - 2 Additional FTEs	\$0	\$240,000
Compensation Board – Circuit Court Clerk Foreclosure Listing Pilot Program	\$0	\$75,000
Elections – Use of GIS maps when redrawing boundaries for local elections	\$0	\$261,265
Treasury – Compensation for Gary Linwood Bush (SB 1477)	\$0	\$520,163
Tax & Treasury – Administrative Cost Pursuant to Tax Policy Changes (HB 2529)	\$658,100	\$2,280,406
Central Appropriations – Funding to Improve Management of High Risk Contracts (HB 1668)	<u>\$0</u>	<u>\$400,000</u>
Total	\$5,503,100	\$8,426,834

Items Not Included in Either House or Senate Budgets

- **Item 31 #1c:** Language directs JLARC to conduct ongoing oversight of Cardinal enterprise resource planning application
- **Item 136 #13c:** Technical update for Linwood Holton Governor's School to reflect updated student enrollment – saves \$14,804 GF
- **Item 289 #1c:** Virginia Health Department (VDH) report on fetal abnormalities which result in medical procedures approved for payment pursuant to § 32.1-92.2, Code of Virginia
- **Item 338 #1c:** Adds \$75,000 GF for specialty vehicle purchase for Wilson Workforce and Rehabilitation Center
- **Item 366 #5c:** Language directs Dept. of Environmental Quality and VDH to establish a work group to identify cost-effective solutions to limiting sodium concentration in pre-treatment wastewater discharge in the Upper Occoquan Service Authority's area
- **Item 486 #3c:** Language authorizes VRS to release confidential information to the Secretary of Public Safety and Homeland Security for the purposes of honoring deceased public safety personnel
- **Item 3-5.22 #1c:** Adds language in the Neighborhood Assistance Program Tax Credit program allowing a neighborhood organization to qualify to receive an allocation of tax credits through the provision of revenues to other organizations or groups providing such services