

Legislative Department

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$84.3	\$3.3	\$84.3	\$3.3
Adopted Increases	8.3	0.3	8.2	0.3
Adopted Decreases	>(0.0)	>(0.0)	>(0.0)	>(0.0)
\$ Net Change	8.3	0.3	8.2	0.3
Ch. 2 (HB 5002, as Adopted)	\$92.6	\$3.7	\$92.5	\$3.7
% Change	9.8%	10.3%	9.7%	10.3%
FTEs	597.50	32.50	597.50	32.50
# Change	4.00	4.00	4.00	4.00

The budget, Chapter 2 of the 2018 Special Session I Acts of Assembly (HB 5002), includes several technical adjustments from Chapter 836 of the 2017 Acts of Assembly, including distributions from Central Appropriations to the various legislative agencies for health insurance costs; retirement rate changes; other post-employment benefit rate changes; worker’s compensation premium changes; salary adjustments for state employees working in the Legislative Department; and adjustments to reflect the cost of the Cardinal financial accounting system.

- **General Assembly**

- *Provide Funding for Operational Costs.* Provides \$2.25 million GF each year for the House and Senate Clerk’s offices to address additional costs incurred due to the transition to the Pocahontas Building and for increased government transparency initiatives.
- *Authorization to Fund the Virginia World War I and World War II Commemoration Commission.* Includes language authorizing the Director of the Division of Legislative Services to fund the Virginia World War I and World War II Commemoration Commission from the Division’s appropriations, and to provide

full reimbursement to the Division from the Commission's unexpended balances. Similar language was included in the budget for the 2016-18 biennium.

- **Auditor of Public Accounts**
 - *Increase NGF Positions.* Increases the staffing level at the Auditor of Public Accounts by 4.00 FTE, funded from an anticipated increase of \$259,500 NGF in revenues received from the Virginia Retirement System for conducting contract audits of all participating VRS employers in order to determine compliance with Governmental Accounting Standards Board (GASB) Statements 68 and 75.
- **Division of Capitol Police**
 - *Security Improvements to Capitol Square Complex.* Provides \$451,000 GF the first year for security improvements to the Capitol Square Complex, to include vehicle access controls, blast-resistant trash cans, and upgrades to 11 existing security cameras.
- **Division of Legislative Automated Systems**
 - *Replacement of Legacy Bill Tracking System.* Adds \$1.75 million GF each year to fund the ongoing replacement of the legacy legislative bill tracking system. The expenditure of funds is contingent on the Director of the Division of Legislative Automated Systems developing a detailed implementation plan, and subject to approval by the Committee on Joint Rules.
- **Virginia-Israel Advisory Board**
 - *Establish Virginia-Israel Advisory Board as Legislative Branch Entity.* Provides \$215,184 GF each year to reflect the transfer of funds for the Virginia-Israel Advisory Board from the Commerce and Trade Secretariat to the Legislative Department, pursuant to Chapter 697 of the 2018 Acts of Assembly (HB 1297), which establishes the Board as a legislative branch entity.
- **Joint Legislative Audit and Review Commission**
 - *Funding for Additional Operating Costs and Agency Oversight.* Adds \$374,000 GF the first year and \$375,000 GF the second year to reflect additional rent costs resulting from the move from the General Assembly Building, and additional consultant costs related to the newly acquired responsibility to provide annual oversight of the Virginia Economic Development Partnership.
 - *Review of Prepaid529 Payout Model.* Includes language directing the Commission to review the Virginia529 Plan's proposed weighted average tuition (WAT) payout model, and report on how the WAT payout model would change Prepaid529

relative to the existing payout model, with a report including any recommendations delivered to the Commission, and the Chairmen of the House Appropriations and Senate Finance Committees by November 30, 2018.

- ***Healthcare Program Oversight Unit.*** Provides \$350,000 GF and 4.00 FTEs the first year and \$700,000 GF and 4.00 FTEs the second year for the Commission to establish an ongoing Healthcare Program Oversight Unit to evaluate the agencies and programs under the Secretary of Health and Human Resources on a continuing basis.

- **Virginia Commission on Intergovernmental Cooperation**

- ***Funding for Increased Dues Paid to Legislative Organizations.*** Adds \$40,000 GF each year to reflect increased dues charged by legislative organizations, including the National Conference of State Legislatures, the Council of State Governments, Southern Regional Education Board, and the Education Commission of the States.

- **Legislative Department Reversion Clearing Account**

- ***Women’s Monument on Capitol Square.*** Provides \$250,000 GF each year to support the development and construction of the Women’s Monument on Capitol Square.