













Overview of SB 1100

Senate Finance & Appropriations Committee Amendments
to SB 1100 (2020-22 Budget)

February 12, 2021

Topic Order

 <p>Overview/ Resources</p>	<p>Economic Development</p> 	 <p>Higher Education</p>	<p>K-12 Education & Other Ed.</p> 	 <p>Health & Human Res.</p>
 <p>Public Safety & Veterans</p>	<p>Natural Resources/ Ag. & Forestry</p> 	 <p>Transportation</p>	<p>General Government</p> 	 <p>Capital Outlay</p>



Overview/Resources

SFAC Budget Priorities

- Investments in the people of Virginia and COVID Response:
 - **In Education:** No loss funding for K-12 enrollment, learning loss funding, support positions, G3 initiative, flexible higher education funding.
 - **In Health and Human Resources:** Adding waiver slots and supports, personal care attendant rates, supporting mass vaccination efforts.
 - **In Employee Compensation:** For state, state-supported locals, state troopers, capitol police officers, other targeted actions.
 - **In Economic Development:** Tax relief to businesses, small business grants, access to low-cost credit, housing, broadband.
- Prioritizes structural balance:
 - Maintaining \$650 million deposit to the reserve fund, VRS payments, cash for maintenance reserve, additional one-time items.

SB 1100 Changes to GF Resources

- GF resources total \$24.2 billion in FY 2021 and \$23.3 billion in FY 2022.
 - \$1.1 billion higher than in Chapter 56.
 - GF resources are \$197.0 million lower than the introduced budget due to tax policy adjustments.
- Assumes \$221.0 million in revenue reductions to fund income tax relief to individuals and businesses related to conformity with the federal CARES Act and Consolidated Appropriations Act.
- Includes \$29.5 million downward adjustment to fund the Virginia housing opportunity tax credit.
- Reflects a positive adjustment of \$21.7 million for additional estimated ABC net profits.
- Revenues are reduced \$10.0 million to fund sales and use tax exemptions for businesses purchasing personal protective equipment.
- Contains additional adjustments related to agriculture credits and sales taxes on accommodation fees.

SB 1100 Changes to GF Resources

(\$ in millions)	Ch. 56	SB 1100	SB 1100 + SFAC Amend.
Beginning Balance	\$2,874.1	\$2,874.1	\$2,874.1
Balance Adjustments	(1,254.6)	(1,254.6)	(1,254.6)
GF Revenue Estimate	43,538.6	44,738.0	44,519.4
Transfers	<u>1,222.8</u>	<u>1,280.8</u>	<u>1,302.5</u>
GF Resources Available for Appropriation	<u>\$46,380.8</u>	<u>\$47,638.2</u>	<u>\$47,441.3</u>
Net Change to GF Resources:			
<i>Compared to Ch. 56</i>			\$1,060.5
<i>Compared to SB 1100, as Introduced</i>			(\$197.0)
Net Spending Compared to SB 1100, as Introduced			(\$198.5)
Unappropriated Balance	\$302.2	\$51.1	\$52.7

Tax Conformity

- Forgiven Paycheck Protection Program (PPP) loans are excluded from income for purposes of the Virginia income tax.
- Partially conforms with respect to deductibility of expenses funded with forgiven PPP loans by allowing individual and corporate taxpayers up to \$100,000 in deductions on their Virginia tax returns for tax year 2020.
- Provides additional income tax subtractions of up to \$100,000 in tax year 2020 for individual and corporate taxpayers who are recipients of Rebuild Virginia grants.
- Conforms to several other federal tax provisions favorable to Virginia taxpayers, such as enhanced deductions for charitable contributions.

Tax Policy Subcommittee Language Amendments

- **Joint Subcommittee on Tax Policy.** Establishes a 12-member Joint Subcommittee on Tax Policy to evaluate and make recommendations on potential changes to Virginia's tax policies, including changes to tax brackets, tax rates, credits, deductions, and exemptions.
- **Corporate Income Tax Informational Reporting.** Requires corporations that are members of a unitary business to file an informational report with the Department of Taxation for the unitary combined group containing the unitary combined net income of the group.
 - The report is based on taxable year 2019 computations and must include the difference in tax owed as a result of filing a unitary combined report compared to the tax owed under the current filing requirements.
 - Informational reporting is necessary for the Joint Subcommittee to evaluate the revenue and policy impacts associated with unitary combined reporting (e.g. SB 756).

Changes to CARES Act Allocations

Agency/Description	SB 1100	SFAC Amend.	New Allocation
DMAS – Long-term care facilities	\$55,640,872	(\$38,604,154)	\$17,036,718
DMAS – PPE for Personal Care Attendants	9,256,178	(6,785,626)	2,470,552
DMAS – Hazard pay for home health	73,056,734	30,443,266	103,500,000
DMAS – Retainer payments for Medicaid DD Waiver Day Support providers	25,000,000	(7,532,234)	17,467,766
VDH – Vaccination Program	22,052,445	12,182,234	34,234,679
VDH - COVID-19 communications Strategy	3,450,000	7,100,000	10,550,000
Higher Education - PPE, Virtual Education, Cleaning, Telework, Other COVID Costs	116,261,410	17,250,000	133,511,410
VCCS - training vouchers for unemployed	<u>30,000,000</u>	<u>(17,250,000)</u>	<u>12,750,000</u>
TOTAL	\$334,717,639	(\$3,196,514)	\$331,521,125



Commerce & Trade – Economic Development

Overview of Commerce and Trade

- SB 1100: Introduced budget plus SFAC amendments result in a net increase of \$71.3 million GF over the biennium.
- Expands access to affordable housing and broadband and provides additional support for COVID-impacted businesses.
 - Includes a total investment of \$110.0 million over the biennium for the Housing Trust Fund.
 - Includes \$49.8 million in each year for broadband infrastructure grants through the Virginia Telecommunication Initiative.
 - Allocates \$25.0 million from revenues collected from so-called “gray machines” to provide a new round of small business grants through the Rebuild Virginia program.
 - Provides \$10.0 million to capitalize a new fund to provide a source of responsible, low-cost credit for COVID-impacted businesses through Virginia’s network of Community Development Financial Institutions.

Housing and Community Development: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Housing Trust Fund (Total = \$55M each year)	\$40.7	(\$15.7)	\$25.0
Virginia Telecommunication Initiative (VATI) – Broadband	15.3	-	15.3
Community Development Financial Institutions Fund	-	10.0	10.0
Eviction Prevention and Diversion Pilot Program	3.3	-	3.3
Virginia Main Street Program	3.0	-	3.0
Southeast Rural Community Assistance Project (SERCAP)*	0.6	-	0.6
Virginia Coalfield Economic Development Authority	-	0.5	0.5
Derelict Structures Fund*	-	0.5	0.5
Planning District Commissions*	-	0.3	0.3
Enterprise Zone Grants*	-	0.3	0.3
VATI Pilot Program for Municipal Broadband Authorities		<i>Language</i>	

*Partially restores funding that was unallotted in Chapter 1289 and was subsequently reduced in Chapter 56.

Economic Development: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Shipping and Logistics Grant Fund (MEI Project)	\$ -	\$6.3	\$6.3
Technology Development Grant (Microsoft)	5.6	-	5.6
Business Ready Sites*	5.0	-	5.0
Special Workforce Grant (AWS)	2.3	-	2.3
Virginia Jobs Investment Program	2.0	-	2.0
Talent Accelerator Program*	-	2.0	2.0
Tourism Promotion Grant (SB 1398)	-	2.1	2.1
Motion Picture Opportunity Fund*	-	1.0	1.0
International Trade Plan	-	0.9	0.9
Office for Labor Market and Education Alignment (SB 1314)	0.5	-	0.5
Virginia Investment Partnership Grant	(0.2)	-	(0.2)

**Partially restores funding that was unallotted in Chapter 1289 and was subsequently reduced in Chapter 56.*

Other Actions: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
VEC: Interest on Federal UI Cash Advances	\$7.5	(\$6.7)	\$0.8
VEC: UI Customer Service Support	10.0	-	10.0
VEC: IT Modernization - CARES Act Integration	5.0	-	5.0
VIPA: Rent	0.8	-	0.8
VIPA: Commonwealth Center for Advanced Manufacturing	-	1.4	1.4
VIPA: Virginia Nuclear Energy Consortium Planning Grant	-	0.1	0.1
DOLI: Occupational Safety and Health	1.5	-	1.5
DOLI: Labor Law Services (SB 481, 2020)	-	(0.7)	(0.7)
SBSD: Strategic Sourcing Unit	0.7	-	0.7
SBSD: Definition of Small Business		<i>Language</i>	
VTC: Heart of Appalachia Tourism Authority	0.1	-	0.1
Department of Mines, Minerals, and Energy Agency Reorganization	(0.5)	-	(0.5)
Add Back Reductions, Chapter 56 (Technical)	<u>(34.1)</u>	<u>-</u>	<u>(34.1)</u>
Total Proposed GF Changes	\$69.0	\$2.3	\$71.3

Other Actions: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Other NGF and Language Actions			
Rebuild Virginia Grants	\$ -	\$25.0 NGF	\$25.0 NGF
Utility Assistance Fund - Remove One-time Restriction		<i>Language</i>	
Utility Relief - Additional Debt Forgiveness		<i>Language</i>	
Update Eviction Moratorium Language		<i>Language</i>	



Higher Education

Overview of Higher Education

- The introduced budget proposed a net decrease of \$142.3 million GF the first year and \$32.2 million GF the second year, compared with Chapter 56 of the 2020 Acts of Assembly, Special Session I.
 - Distributes the Ch. 56 reductions from Central Appropriations, reducing the higher education agency budgets by \$148.8 million GF the first year and \$146.5 million GF the second year.
- **SFAC:** Amendments result in a net increase of \$78.4 million GF compared with the introduced budget, including:
 - \$73.5 million GF in FY 2022 to be used for financial aid, operations, or other impacts of COVID-19, and also allocates \$17.3 million in federal CRF funds for testing;
 - Maintain \$30.3 million GF for need-based financial aid plus \$22.0 million in federal GEER2 funds, also for financial aid;
 - Maintain \$36.0 million GF for the new G3 last dollar plus community college workforce initiative, plus add \$5.0 million GF for advising to improve student success; and
 - Other amendments primarily focus on restorations and health-related initiatives.

Proposed Amendments Related to Financial Aid Restorations

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Restore Virginia Community College System (VCCS) – “G-3” Last-Dollar Plus Workforce Initiative (cost of tuition, fees, and textbooks for low- and middle-income students in select high demand workforce pathways; plus additional incentive for full-time full Pell-eligible students)	\$36.0	\$5.0	\$41.0
Restore Undergraduate Need-Based Financial Aid	30.3		30.3
Restore Tuition Assistance Grant (TAG) (SCHEV)	7.9		7.9
Restore Virginia College Affordability Network (VCAN) Last Dollar Plus Pilot Programs at Norfolk State University	4.9	(1.7)	3.2
Restore Virginia College Affordability Network (VCAN) Last Dollar Plus Pilot Programs at Virginia State University	4.9	(1.9)	3.0
Military Survivors & Dependents Program		<u>0.45</u>	<u>0.45</u>
Total of Proposed GF Changes - Financial Aid Restorations	\$84.0	\$1.9	\$85.9

Proposed Amendments Related to Other Restorations

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Restore Massey Cancer Center (Virginia Commonwealth Univ.)	\$10.0	(\$7.5)	\$2.5
Fully Restore George Mason Univ./Old Dominion Univ. - Enrollment Growth	10.0		10.0
Restore Norfolk State Univ. Previously Restored for FY 2021	3.5		3.5
Restore Virginia State Univ. (and Ext.) - Previously Restored for FY 2021	2.8		2.8
Restore Funding at Radford Univ. Related to the Health Sciences Merger		2.0	2.0
Restore Funding at Higher Education Centers (NCI, IALR, RHEC, SVHEC, SWVHEC)		2.0	2.0
Restore Items at VIMS, UMW, VCCS, VMI, and VCU		1.8	1.8
SCHEV – Guidance to Postsecondary Success and Cost Study		0.55	0.55
Restore Richard Bland - Compliance Findings	0.5		0.5
Restore Earth System Scholars (SCHEV)	0.2		0.2
Restore Longwood Univ. - Early Childhood Degree	<u>0.1</u>		<u>0.1</u>
Total of Proposed GF Changes - Other Restorations	\$27.1	(\$1.2)	\$26.0

Other Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Continue FY 21 Funding to FY 2022		\$73.5	\$73.5
Norfolk State Univ. - Connected Campus Initiative	4.5		4.5
Jefferson Lab	3.0		3.0
ODU/NSU – Joint New Accredited School of Public Health		2.5	2.5
Cooperative Ext. Resiliency (VT)		1.6	1.6
CNU – Operations & Maintenance for New Facility		1.0	1.0
University of Virginia - Focused Ultrasound Center	1.0	(1.0)	0.0
Va. Community College System - Pre-Hire Immersion Program	0.5		0.5
Richard Bland - Revert Dorm to Classrooms	0.3	(0.3)	0.0
Va. Inst. of Marine Sci. - Shellfish Aquaculture/Seagrass Research	0.2		0.2
SCHEV – Financial Aid Application Portal (SB 1387)		0.2	
New College Institute - IT Integration Position	<0.2		<0.2
VCU – Research Institute for Social Equity		<0.2	<0.2
Total of Proposed GF Changes - New Spending Items	\$9.6	\$77.7	\$87.3



K-12 Education & Other Education

Overview of Direct Aid

- The introduced budget proposed a net decrease of \$133.2 million over the biennium, compared with Chapter 56.
 - Distributes the Chapter 56 budget reductions from Central Appropriations, reducing funding by \$405.1 million GF over the biennium.
- **SFAC:** Introduced budget plus SFAC amendments results in a net decrease of \$11.7 million GF over the biennium. Major GF spending amendments include:
 - \$59.3 million to convert the 2% bonus in the introduced budget to a 3% salary increase effective August 1, 2021;
 - \$49.2 million to fund three specialized support positions for every 1,000 students in FY 22; and
 - \$30.0 million to support instructional activities to address learning loss due to the pandemic, including summer learning, afterschool programs, and targeted supports.

Direct Aid: Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend
Technical Adjustments (Ch. 56 Reductions in Central Appr.)	(\$405.1)		(\$405.1)
Routine Updates & Forecast Changes	(433.0)		(433.0)
No Loss Payments to Divisions for Enrollment Changes	513.6		513.6
2% Bonus, SFAC: Adds funding for a 3% Salary Increase *	80.0	59.3	139.3
Supplant COVID-19 Relief Funds (“Gray Machine”) with GF	52.9		52.9
SFAC: Specialized Student Support Positions at 3:1,000 in FY 22		49.2	49.2
SFAC: Learning Loss Instructional Supports		30.0	30.0
School Counselors at 1:325 in FY 22	26.6		26.6
<u>Restore:</u> VPI PPA Increase from \$6,959 to \$7,655	11.1		11.1
Utilize Presumptive English Learner in ESL Program	10.7		10.7
Cost of Competing Adjustment for Accomack and Northampton	2.8	(2.8)	0.0
SFAC: Support for Accomack and Northampton Teacher Retention Efforts		2.7	2.7

* Note: Amendment 145 #6s reflects a total of \$139.8 million GF for the 3% salary increase. Other Committee amendments include the funds necessary for the 2% bonus, which then offset the additional GF necessary to convert the bonus to an increase.

Direct Aid: Proposed Amendments (cont.)

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
<u>Restore:</u> Early Childhood Educator Incentive Program	\$5.0		\$5.0
<u>Restore:</u> Jobs for Virginia Graduates	1.7		1.7
SFAC: Alleghany/Covington Schools Consolidation		0.6	0.6
<u>Restore:</u> Power Scholars Academy - YMCA BELL	0.5		0.5
VPI Minority Fellowship		0.3	0.3
Dual Enrollment Pilot Grants		0.3	0.3
Active Learning Grants		0.2	0.2
SFAC: Governor's School Enrollment Technical Update		0.1	0.1
SFAC: School Meals Expansion, Federal waiver, in the 2020-21 school year, allows all students to receive meals at no cost.		(2.5)	(2.5)
SFAC: FY 21 VPI Undistributed Balance		<u>(15.9)</u>	<u>(15.9)</u>
Total Proposed GF Changes	(\$133.2)	\$121.5	(\$11.7)

Department of Education: Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Technical Adjustments (Ch. 56 Reductions)	(\$8.9)		(\$8.9)
Repayment of Treasury Loan	1.9		1.9
Cultural Proficiency Coordinator and Professional Development	0.4		0.4
Expand VKRP Assessment to Four-Year Olds	0.3		0.3
Support Deputy Superintendent of Early Childhood	0.2		0.2
SFAC: IEP Oversight (SB 1288)		0.3	0.3
State Match for the Head Start Grant	0.1		0.1
SFAC: SOL Assessments Federal Minimum (SB 1401)		(1.8)	(1.8)

K-12 Proposed Language Amendments

- **Growth Assessment System:** Allocates \$10.0 million in federal ESSER II state-set aside funds to support a diagnostic growth assessment system to measure student growth in the 2021-22 and 2022-23 school year.
- **Virtual Education Supports:** Allocates \$7.0 million in federal GEER II funds to continue Virtual Virginia expansion costs, initiated with CARES Act funding, in the 2021-22 school year.
- **In-Person Instruction:** Directs divisions to provide in-person learning options during the 2021-22 school year.
- **JLARC Recommendations:** Includes various recommendations from the 2020 JLARC studies on CSA and Private Special Education Day School and Special Education.
- **School Nurse Workgroup:** Directs DOE to convene a workgroup to make recommendations on school nurse staffing standards.

Other Education Agencies: Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
VMFA: Monument Avenue's Future SFAC : Maintains 2 FTEs & adds language for the development of the plan	\$10.8	(\$9.8)	\$1.0
VMFA: Temporary Wage Positions for COVID-19	0.1		0.1
FC: Access to VITA's Network	0.07		0.07
SFAC LOV: State Aid to Local Public Libraries		1.0	1.0
LOV: Restore Gubernatorial Records	0.4		0.4
SFAC JYF: Competitive Wages for Front Line Staff		0.5	0.5
SFAC JYF: Strategic Marketing Support		0.4	0.4
JYF: American Revolution 250	0.2		0.2



Health and Human Resources

Overview of Health and Human Resources

- The introduced budget proposed a net decrease of \$373.5 million GF over the 2020-22 biennium, compared with Chapter 56.
 - Distributes the Chapter 56 budget reductions from Central Appropriations, reducing funding by \$233.8 million GF over the 2020-22 biennium.
- **SFAC:** The introduced budget plus SFAC amendments results in a net decrease of \$755.9 million GF in the 2020-22 biennium, compared with Chapter 56.
 - Reflects additional federal match savings of \$331.3 million GF and supplanting \$109.1 million GF with federal funds.
 - New SFAC spending of \$135.4 million GF is recommended.

Overview of Health and Human Resources in SB 1100

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
Chapter 56	\$7,185.7	\$14,996.2	\$7,804.6	\$14,934.0
Proposed Increases	52.1	444.6	168.1	620.1
Proposed Decreases	(466.0)	(28.5)	(127.8)	(20.7)
Net Change	<u>(413.9)</u>	<u>416.1</u>	<u>40.3</u>	<u>599.4</u>
SB 1100, as Introduced	\$6,771.8	\$15,412.3	\$7,844.9	\$15,533.4
Percent Change over Chapter 56	(5.8%)	2.8%	0.5%	4.0%
Net SFAC Amendments	(\$181.2)	\$185.8	(\$201.2)	\$379.0
SB 1100, as Amended	\$6,590.6	\$15,598.1	\$7,643.7	\$15,912.4

HHR: COVID-19 Spending

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Mass Vaccination Program	\$89.3	(\$89.3)	-
Communication Needs	19.6	(13.3)	6.3
COVID-19 Surveillance for State Facilities	6.4	(6.4)	-
Strengthen Public Health Disease Surveillance	3.1	5.8	8.9
Data Modeling (UVA and RAND)	2.1	(0.7)	1.4
Medicaid Coverage for COVID-19 Vaccine	1.0	-	1.0
PPE for Licensing Inspectors (DSS)	0.3	(0.3)	-
State Match for Licensure Grant (VDH)	<u>0.1</u>	<u>-</u>	<u>0.1</u>
Total	\$121.9	(\$104.2)	\$17.7

SFAC recommends using \$109.1 million in federal funds to supplant much of the COVID-19 funding.

HHR: Major Spending

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
SFAC: Personal Care Rates (6.4% on May 1, 2021; 14.3 % on Nov. 1, 2021 (DMAS))	-	\$67.1	\$67.1
Medicaid Forecast (DMAS)	17.9	-	17.9
SFAC: Support for Waiver Providers due to COVID-19 (DMAS)	-	15.0	15.0
SFAC: Expand FAMIS MOMS to Undocumented Immigrants	-	11.1	11.1
SFAC: Add 650 Developmental Disability Waiver Slots	-	10.8	10.8
Update Local Health Department Match Rates (VDH)	10.2	(7.4)	2.8
SNAP Error Repayment / Reinvestment and Training (DSS)	4.5	-	4.5
SFAC: Increase Auxiliary Grant Rate 20%	-	4.4	4.4
Pilot Program for Dementia Patients (DBHDS)	3.5	-	3.5
TANF Unemployed Parent Forecast (DSS)	3.1	-	3.1
Medicaid Managed Care Operational Changes (DMAS)	2.2	(1.0)	1.2
Backfill Licensing Program for Early Childhood Transfer (DSS)	2.1	-	2.1

HHR: All Other Spending

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Expand SNAP Employment & Training (DSS)	\$2.0	(\$1.0)	\$1.0
Virginia Case Management System Modifications (DSS)	1.8	(1.8)	-
Medicaid Interoperability and Patient Access Requirements (DMAS)	1.7	-	1.7
Virginia Facilitated Enrollment Program (DMAS and DSS)	1.6	(1.6)	-
IT Security and IT Upgrades at Western State Hospital (DBHDS)	1.4	-	1.4
SFAC: Increase TANF Cash Assistance by 18% (DSS)	-	1.4	1.4
Expand IT Bandwidth for Local Health Departments (VDH)	1.3	-	1.3
Add Doula Services to Medicaid (DMAS)	1.2	-	1.2
SFAC: Emergency Department Care Coordination Program (VDH)	-	0.8	0.8
Administrative Costs for the Mental Health Alert System (DBHDS)	0.8	-	0.8
Change in Medicaid Client Appeals Process (DMAS)	0.6	-	0.6
Federal Durable Medical Equipment Requirements in Medicaid (DMAS)	0.4	-	0.4

HHR: All Other Spending (cont'd)

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Federal Durable Medical Equipment Requirements in Medicaid (DMAS)	\$0.4	-	\$0.4
Implement SNAP Broad-Based Categorical Eligibility (DSS)	0.3	-	0.3
Children's Harbor on the Eastern Shore - Child Care (DSS)	0.3	(0.3)	-
SFAC: Lead Water Testing and Drinking Water Testing (VDH)	-	0.3	0.3
SFAC: 211 / Confirmatory Adoptions / Digital Equity Pilot Program (DSS)	-	0.3	0.3
Assessments for Additional Waiver Recipients (DBHDS)	0.2	-	0.2
TANF Full Employment Program, Local Dept. Background Checks (DSS)	0.2	-	0.2
Private Day Spec. Ed. Rate Setting and Shift in Congregate Care (CSA)	0.2	(0.1)	0.1
SFAC: Developmental Disability Waiver Rates Study (DBHDS)	-	0.2	0.2
SFAC: State Kinship Guardianship Assistance Program (CSA)	-	0.1	0.1
SFAC: Nursing Loan Prog. / Infant Mortality Team Study (VDH)	-	0.1	0.1
12-Month Prescriptions for Contraceptives (Medicaid)	0.1	-	0.1
SFAC: Personal Care Aide Orientations / DMAS Admin. Funds.	-	0.1	0.1

HHR: Restorations

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Total Restorations Proposed in Introduced Budget	\$24.5	-	\$24.5
SFAC: Pilot Projects to Reduce State Psych. Hospital Census	-	3.8	3.8
SFAC: Minimum Salary Adjustment for Local Social Services Workers	-	2.2	2.2
SFAC: Forensic Discharge Planning in Jails	-	2.1	2.1
SFAC: Behavioral Health Loan Program, Nursing Preceptor Prog.	-	2.2	2.2
SFAC: Brain Injury Prog., Centers for Indep. Living. Dementia Prog.	-	1.6	1.6
SFAC: Sexual and Domestic Violence Prevention Fund, Laurel Center	-	1.3	1.3
SFAC: Staffing at Commonwealth Center for Children & Adol.	-	0.8	0.8
SFAC: Supplemental Medicaid Payments to Children's Na. Med. Center	-	0.4	0.4
SFAC: Adult Sickle Cell Disease Services, Local Health Dept. Rent	-	0.4	0.4
SFAC: Alt. Transportation, Adverse Childhood Experiences	-	0.3	0.3
SFAC: Medicaid Works, Tobacco Cessation, Nursing Facility Capital	-	0.2	0.2
Total HHR Restorations	\$24.5	\$15.3	\$39.8

HHR: Savings Actions

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Medicaid Forecast (Federal Match Savings)	(\$252.7)	(\$306.4)	(\$559.1)
Health Care Fund (Cash plus Revenue increases)	(59.1)	(39.4)	(98.5)
Children's Health Insurance Programs	(14.6)	(14.2)	(28.8)
SFAC: Emergency Medicaid Savings (Shift to FAMIS)	-	(13.4)	(13.4)
SFAC: Phase In of Behavioral Health Redesign	-	(10.1)	(10.1)
Children's Services Act, Child Welfare Forecasts	(6.7)	-	(6.7)
Involuntary Mental Commitments	(5.0)	-	(5.0)
Federal Foster Care Match Savings / Other Medicaid Savings	(3.7)	(10.7)	(14.4)
Shift Costs of Psych. Residential Treatment Facilities to CSA	(2.3)	-	(2.3)
Total	(\$344.1)	(\$394.2)	(\$738.3)

Language Items in Health and Human Resources

- **SFAC** Recommended Budget Language:
 - Workgroup to establish a new agency on Aging Services.
 - Improve oversight of the Children's Services Act.
 - Direct merger of the two Medicaid managed care programs.
 - Deferral of nursing facility rebasing in Medicaid for one year.
 - Develop strategies for the Virginia Treatment Center for Children to help with state hospital census issues.
 - Delay rate setting for Private Day Special Education Services and eliminate the cap on rate increases.
 - Workgroup to evaluate sharing of behavioral health patient records.



Public Safety & Veterans

Overview of Public Safety & Homeland Security

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
Chapter 56	\$2,219.2	\$1,224.7	\$2,212.9	\$1,274.1
Proposed Increases	44.1	67.1	77.3	83.3
Proposed Decreases	(26.5)	-	(36.3)	-
Net Change	<u>17.9</u>	<u>67.1</u>	<u>41.0</u>	<u>83.3</u>
SB 1100, as Introduced	\$2,237.1	\$1,291.8	\$2,253.9	\$1,357.4
Percent Change over Chapter 56	0.8%	5.5%	1.9%	6.5%
Net SFAC Amendments	(\$42.0)	-	\$3.4	\$29.5
SB 1100, as Amended	\$2,195.1	\$1,297.7	\$2,257.3	\$1,386.9

Department of Emergency Management

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
COVID Response (SFAC supplants with federal funds)	\$78.9	(\$42.0)	\$36.9
SFAC: Emergency Shelter Assistance Grants	-	2.5	2.5
Emergency Operations Center and Incident Management Team	1.1	-	1.1
Integrated Flood Observation and Warning System Upgrade	1.0	-	1.0
Communications Equipment	0.5	-	0.5
Fusion Center Analysts	0.2	-	0.2
Finance/Procurement Positions	0.2	-	0.2
Logistics Specialist	0.1	-	0.1
Distribution of Previously-Approved Reductions	<u>(2.5)</u>	<u>-</u>	<u>(2.5)</u>
Total for Department of Emergency Management	\$79.5	(\$39.5)	\$40.0

Department of Corrections

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Inmate Healthcare (SFAC Language: Electronic Health Records)	\$14.3	-	\$14.3
Board-approved Jail Renovation Projects	1.6	-	1.6
Security Staff at VCU Outpatient Clinic and Southampton Memorial Hospital	1.3	-	1.3
Drug Offender Assessment and Treatment Fund	1.0	-	1.0
SFAC: Expand Sex Offender Treatment Services	-	0.5	0.5
SFAC: Corrections Special Reserve Fund	-	0.5	0.5
SFAC: Video Visitation for Inmates	-	0.3	0.3
Transfer position from Department of Juvenile Justice	0.2	-	0.2
SFAC: Board of Local and Regional Jails (Legislation)	-	0.2	0.2
SFAC: Restricted Housing Review (Legislation)	-	0.1	0.1
Correctional Office Bonus for Lawrenceville Corr. Center (SFAC Language)	0.1	-	0.1
Distribution of Previously-Approved Reductions	<u>(35.7)</u>	<u>-</u>	<u>(35.7)</u>
Total Department of Corrections	(\$17.2)	\$1.6	(\$15.6)

Department of State Police

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
State Police Compensation Plan	-	\$28.5 NGF	\$28.5 NGF
Vehicle Replacement (SFAC Language)	9.5	(2.3)	7.2
VITA transformation (Phase I)	6.4	-	6.4
Drug Recognition Expert Training	-	1.1	1.1
Cold Case Investigators	-	0.5	0.5
NGF for Blackstone Training Facility	NGF	NGF	NGF
NGF for Electronic Summons System	<u>0.0</u>	<u>NGF</u>	<u>NGF</u>
GF Total for State Police	\$15.9	(\$0.7)	\$15.2

SFAC Language Amendments:

- Temporary Concealed Handgun Permit Applicability with Online Training Credentials
- Report on Firearms Rental Mental Health Registry

Other Public Safety Agencies

Agency	GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Crim. Justice Services	Restore Local Hate Crime Security Grants	\$1.5	-	\$1.5
Crim. Justice Services	Information Technology Support Positions	0.5	-	0.5
Crim. Justice Services	Finance Positions	0.2	-	0.2
Forensic Science	Information Technology Positions / Equipment Maintenance	0.6	-	0.6
Forensic Science	Financial Management Position	0.1	-	0.1
Juvenile Justice	Transfer Position to DOC	(0.2)	-	(0.2)
Juvenile Justice	Bon Air JCC Security Enhancements	1.7	-	1.7
Parole Board	Restore Part-time Release Planning Position / Investigators	0.4	-	0.4
Parole Board	Victim Services Coordinator, Parole Examiners, CORIS	0.3	-	0.3
Parole Board	SFAC: Public Reporting of Member Votes	-	0.1	0.1
Various	Distribution of Previously-Approved Reductions	(23.8)	-	(23.8)
Total Other Public Safety Agencies		(\$18.7)	\$0.1	(\$18.6)

Other Public Safety Agencies (cont'd)

Alcoholic Beverage Control Authority Amendments:

- **SFAC** recommends language to eliminate the proposed treasury loan for Alcoholic Beverage Control Authority for start-up costs for marijuana regulation.
- **SFAC** recommends increasing the net profits transfer by \$20 million GF in FY 2021 and \$1.7 million GF in FY 2022 from the Alcoholic Beverage Control Authority to the general fund.
- **SFAC** recommends \$1.0 million NGF and 10 positions for increased law enforcement for direct shipment of alcohol.

Secretary of Public Safety and Homeland Security Amendments:

- **SFAC** language directs an evaluation of funding for enforcement of controlled substances.
- **SFAC** language requires a review of expungement systems and processes.

Overview of Veterans & Defense Affairs

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
Chapter 56	\$40.4	\$156.4	\$37.6	\$168.5
Proposed Increases	-	0.6	1.0	-
Proposed Decreases	(4.4)	-	(1.6)	-
Net Change	<u>(4.4)</u>	<u>0.6</u>	<u>(0.7)</u>	<u>0.0</u>
SB 1100, as Introduced	\$36.0	\$157.0	\$37.0	\$168.5
Percent Change over Chapter 56	(10.9%)	0.4%	(1.7%)	0.0%
Net SFAC Amendments	-	-	0.1	-
SB 1100, as Amended	\$36.0	\$157.0	\$37.1	\$168.5

Veterans and Defense Affairs

Agency	GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Veterans Services	Restore Behavioral Health Positions, Outreach Positions, and Information Technology Funding	\$0.7	-	\$0.7
Veterans Services	SFAC: Positions to Liaison with Military Spouses	-	0.1	0.1
Veterans Services	Distribution of Previously-approved Reductions	(5.5)	-	(5.5)
Military Affairs	PPE for Civil Disturbances, Workplace Safety and Health Oversight Position, Mobile Command Post	0.3	-	0.3
Military Affairs	Distribution of Previously-approved Reductions	<u>(0.5)</u>	-	<u>(0.5)</u>
Total for Veterans and Defense Affairs		(\$5.0)	\$0.1	(\$4.9)

SFAC recommends language to reallocate existing base funding of \$190,000 GF that is no longer needed to match a federal grant to be used for a military liaison position.



Agriculture & Forestry

Overview of Agriculture & Forestry

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
SB 1100, as Introduced	\$62.6	\$57.4	\$62.8	\$57.4
Proposed Increases	0.3	0.0	0.1	0.4
Proposed Decreases	(0.0)	(0.0)	(0.4)	(0.4)
Net Change	<u>0.3</u>	<u>0.0</u>	<u>(0.3)</u>	<u>0.0</u>
SFAC Amendments	\$62.9	\$57.4	\$62.2	\$57.4
Percent Change over SB 1100	0.4%	0.0%	(0.4%)	0.0%

Agriculture & Forestry: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
VDACS: Agriculture Food Assistance Program	\$0.6	(\$0.1)	\$0.5
VDACS: Restore Food Safety Program	0.3	0.0	0.3
VDACS: Restore Watershed Implementation Plan	0.2	0.0	0.2
VDACS: Wine Promotion Fund	(0.8)	0.0	(0.8)
VDACS: Distribute Reductions	(1.2)	0.0	(1.2)
VDACS: Restore Holiday Lake 4-H Repair	0.0	0.3	0.3
VDACS: Restore International Marketing	0.0	0.1	0.1
DOF: Multi-agency Incident Response Team	0.3	(0.3)	0.0
DOF: Enhance Hardwood Nursery Capacity	0.3	0.0	0.3
DOF: Hardwood Habitat Program (R)	0.5	0.0	0.5
DOF: Watershed Implementation Plan (R)	0.5	0.0	0.5
DOF: Distribute Reductions	<u>(1.7)</u>	<u>(0.0)</u>	<u>(1.7)</u>
Total	(\$0.9)	(\$0.1)	(\$1.0)

Review of Charitable Gaming

- Directs the Office of the State Inspector General to review, by December 1, 2021, the regulatory structure of charitable gaming in Virginia, to include:
 - Current permitting requirements and exemptions;
 - Net revenue dedicated to charitable activities and which types of gaming revenue are excluded from this calculation;
 - Charitable gaming occurring in locations that are not in the same jurisdiction as the registered address of the charitable organization;
 - Enforcement of the “social quarters” and “members and guests” limitations;
 - Structure of the Charitable Gaming Board, including any changes needed to prevent conflicts of interest;
 - Adequacy of enforcement and resources dedicated to oversight activities of the Office of Charitable and Regulatory Programs; and
 - Whether regulation of charitable gaming would be more appropriately vested with the Virginia Lottery.



Natural Resources

Overview of Natural Resources

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
SB 1100, as Introduced	\$202.3	\$284.2	\$196.0	\$283.2
Proposed Increases	2.3	0.0	2.4	0.0
Proposed Decreases	0.0	0.0	(7.5)	0.0
Net Change	<u>2.3</u>	<u>0.0</u>	<u>(5.1)</u>	<u>0.0</u>
SFAC Amendments	\$204.6	\$284.2	\$190.9	\$283.2
Percent Change over SB 1100	1.1%	0.0%	(2.6%)	0.0%

Natural Resources: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
DCR: Natural Heritage Program	\$1.0	\$0.0	\$1.0
DCR: Increased Personnel Costs	0.3	0.0	0.3
<i>DCR: Restoration of Chickahominy Tribal Land*</i>	3.5	(3.5)	0.0
<i>DCR: Project Harmony Living Shoreline</i>	5.0	(4.0)	1.0
DCR: Dam Safety Program (R)	0.4	0.0	0.4
DCR: Natural Resources Commitment Fund	13.6	0.0	13.6
DCR: State Park Operations (R)	0.6	0.0	0.6
DCR: Distribute Reductions	(29.7)	0.0	(29.7)
<i>DCR: Breaks Interstate Park</i>	0.0	1.4	1.4
<i>DCR: Mason Neck State Park</i>	0.0	1.5	1.5
<i>DCR: Restore Riverfront Park</i>	0.0	0.7	0.7
<i>DCR: Restore Environmental Literacy</i>	<u>0.0</u>	<u>0.2</u>	<u>0.2</u>
Subtotal – DCR	(\$5.3)	(\$3.7)	(\$9.0)

*Language directs consideration of proposal by Virginia Land Conservation Foundation.

Natural Resources: Summary of Proposed Amendments (cont'd)

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
DEQ: Restore Air, Land & Water Protection	\$12.0	\$0.0	\$12.0
DEQ: Distribute Reductions	(18.1)	0.0	(18.1)
<i>DEQ: Fund Legislation</i>	0.0	0.3	0.3
DHR: Replace Robert E. Lee Statue	0.5	0.0	0.5
DHR: Restore Cemetery Preservationist	0.1	0.0	0.1
DHR: Distribute Reductions	(1.4)	0.0	(1.4)
<i>DHR: Restore Base Operations</i>	0.0	0.3	0.3
<i>DHR: Historic Property Catalogue – HBCU Internship</i>	0.0	0.3	0.3
MRC: Various Restorations	0.1	0.0	0.1
MRC: Distribute Reductions	(0.7)	0.0	(0.7)
Subtotal: DEQ, DHR & MRC	(\$7.6)	\$0.9	(\$6.7)
Total: Natural Resources	(\$13.0)	(\$2.8)	(\$15.8)

Water Quality Improvement Fund – FY 22

- Chapter 56 provided a \$30.4 million deposit to the WQIF in FY 2022 from FY 2020 agency balances (Part B).
- SB 1100 recommends an additional allocation of \$13.5 million.
 - \$9.0 million for NRCF
 - \$4.5 million for Soil and Water Conservation Districts
- Total combined deposit to NRCF for agricultural best management practices totaling \$35.0 million.
 - Chesapeake Bay - \$24.5 million
 - Outside the Bay – \$10.5 million
- An additional \$4.4 million for complimentary water quality programs
 - New allocations for Clean Water Financing, Septic Systems, and enhanced “Virginia Trees for Clean Water Program.”

(\$ in millions)	FY 22
Natural Resources Commitment Fund (NRCF)	\$35.0
DEQ: Clean Water Financing	1.0
DCR: Special Projects (Poultry, RMPs)	1.0
DOF: “Trees for Clean Water”	0.75
Conservation Reserve Enhancement Program	0.5
Virginia Conservation Assistance Program	0.5
DCR: Small Farm Outreach & Assistance	0.25
DCR: Conservation Application Suite	0.25
VDH: Septic System “Hot Spots”	<u>0.1</u>
Total	\$39.4

Other Natural Resources Recommendations

- Directs the Virginia Land Conservation to reserve up to \$5.0 million for consideration of projects that conserve tribal lands of the Chickahominy and for the preservation of River Farm.
- Establishes a workgroup focused on reducing the sale of invasive plant species in the retail landscaping, greenhouse and nursery industries.
- Recommends \$1.3 million NGF adjustment and modification of the State Park and Natural Area Preserve acquisition authorization language.
 - Adds *Kiptopeke*, Highbridge Trail, Staunton River, and Grayson Highland State Parks, and removes Westmoreland.
 - Adds Dendron Swamp, Magothy Bay, and Lyndhurt Ponds Natural Areas and removes Antioch Pines and Camp Branch Wetlands.

Other Natural Resources Recommendations

- Directs a review of the impact of nutrient credit trading on lands currently in agricultural production.
- Establishes a multi-agency task force to review harmful algae blooms with DEQ, VDACS, and VDH.
- Removes proposal to reimplement a five percent water quality enhancement fee to be paid by nutrient credit banks on the value of nutrient exchange credits.
 - General Assembly rejected the proposal during the 2020 Special Session I.
- Retains hydrofluorocarbon regulatory requirements agreed to during the 2020 Special Session I.
- Establishes a stakeholder workgroup to assess the costs and benefits of access permit fees at boat ramps operated by DWR.



Transportation

Overview of Transportation

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
SB 1100, as Introduced	\$0.03	\$9,448.0	\$55.03	\$9,940.0
Proposed Increases	0.0	215.0	0.0	0.0
Proposed Decreases	0.0	0.0	(55.0)	0.0
Net Change	<u>0.0</u>	<u>215.0</u>	<u>(55.0)</u>	<u>0.0</u>
SFAC Amendments	\$0.03	\$9,663.0	\$0.03	\$9,940.0
Percent Change over SB 1100	0.0%	2.3%	N/A	0.0%

Major Transportation Initiatives

- Prioritizes the investment of \$215.0 million in federal funds available for Highway Infrastructure Programs through the Coronavirus Response and Relief Supplemental Appropriations Act including:
 - \$137.6 million to expand passenger rail services to the New River Valley;
 - \$40.0 million to both expand and enhance the safety and connectivity of our existing statewide network of multi-use trail facilities;
 - \$27.4 million in support of critical public transit services to fulfill Virginia's obligation to Metro and increase the statewide availability of free or reduced-fare services; and
 - \$10.0 million, in partnership with Virginia Tech, in support of a 5G connected community redevelopment pilot project at the Virginia Tech campus in Falls Church.

Other Transportation Proposals

- Language amendments across multiple agencies provide additional flexibility in response to the ongoing pandemic, including proposals to:
 - Authorize a temporary, needs-based, increase of up to 20 percent in commercial airport entitlement funds for individual airport grants (DOAV);
 - Modify the New Airline Incentive Fund language to include airline retention (DOAV);
 - Continue REAL ID staffing levels (DMV); and
 - Temporarily delay local transit strategic planning requirements (DRPT).
- Authorizes the transfer of an 0.5 acre parcel of right of way adjacent to I-264 in Norfolk to the Norfolk Southern Corporation.
- Recommends modifying the language authorizing \$40.0 million in bond-financed capital improvements at Portsmouth Marine Terminal to support multiple offshore-wind energy industry-related projects.



General Government

Legislative: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Study of Legislative Assistant Compensation and Benefits	\$0.0	<i>Lang.</i>	<i>Lang.</i>
DCP – Increase Funding for Recruitment and Retention	0.0	0.8	0.8
MLK, Jr. Memorial Commission – Sen. Yvonne Miller Memorial Tribute	0.0	0.1	0.1
Establish Behavioral Health Commission (SB 1273)	0.0	0.3	0.3
Commission on Intergovernmental Dues	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>
Total	\$0.0	\$1.3	\$1.3

Judicial: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
SCV – Require Supreme Court to Distribute Forms	\$0.0	<i>Lang.</i>	<i>Lang.</i>
SCV – Diminished Capacity (SB 1315)	0.0	0.1	0.1
CAV – Additional Judges and Support Staff (SB 1261)	5.1	3.8	8.9
IDC – Establish Chesterfield PD Office (SB 1442)	0.0	3.2	3.2
IDC – Fund CAV Expansion (SB 1261)	0.0	0.8	0.8
IDC – Revert, Redirect Funding for Cap Defender Offices	0.0	(2.9)	(2.9)
Reduce Criminal Fund (from New PD Office, SB 1442)	0.0	(1.1)	(1.1)
Virginia State Bar – Restoration for Housing Attorneys	1.5	0.0	1.5
VSCC – Pre-trial Collection, Report Data (SB 1391)	<u>0.0</u>	<u>0.3</u>	<u>0.3</u>
Total	\$6.6	\$4.2	\$10.8

Exec. Offices: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
GOV – Diversity and Inclusion Strategic Plan	\$0.2	\$0.0	\$0.2
OAG – Expand Appeal of Rights (SB 1261)	0.8	7.5	8.3
OAG – Workplace/Sexual Harassment (SB 1360)	0.3	0.0	0.3
Sec. of Commonwealth – LGBTQ Advisory Board	<u>>0.0</u>	<u>0.0</u>	<u>>0.0</u>
Total	\$1.3	\$7.5	\$8.8

Administration: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Comp Board – Restoration of Unallotments	\$10.4	\$0.6	\$11.0
Comp Board – COIN System Enhancement	1.5	0.0	1.5
Comp Board – Min. Wage Increase Additional Funding	0.3	0.0	0.3
Comp Board – Comm. Atty. Staffing Study (SB 1226)	0.0	0.3	0.3
Comp Board – Sheriff Office Level Study (MARCUS Alert)	0.0	<i>Lang.</i>	<i>Lang.</i>
Comp Board – Marriage/Divorce Filing Fees	0.0	<i>Lang.</i>	<i>Lang.</i>
DHRM – Systems Replacement (COVLC, RMS)	0.7	0.0	0.7
ELECT – Establish Return to Work Policies	0.0	<i>Lang.</i>	<i>Lang.</i>
ELECT – Additional Funding for VERIS Replacement	16.7	0.0	16.7
ELECT – Restore Gen Reg. Salary Reimbursement	0.0	2.5	2.5
VITA – Infrastructure Reporting (JLARC Recommend)	<u>0.0</u>	<i>Lang.</i>	<i>Lang.</i>
Total	\$27.1	\$3.4	\$30.5

Finance: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
DOATP – Reduce VRS Unfunded Liabilities	\$100.0	\$0.0	\$100.0
DOATP – Deposit to Revenue Reserve	650.0	0.0	650.0
DOA – Establish Opioid Abatement Fund	0.0	<i>Lang.</i>	<i>Lang.</i>
TAX – Update Systems for VA Health Exchange	0.2	(0.2)	0.0
Treasury Board – Debt Service Savings	(49.8)	0.0	(49.8)
Treasury Board – Defease Outstanding CVTC Bonds	0.0	4.0	4.0
Total	\$700.4	\$3.8	\$704.2

Central Appropriations: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
Employee Compensation – 3% Raise Effective Sept. 1, 2021	\$97.8	\$20.3	\$118.1
Benefits Adjustments – Health Ins., Workers’ Comp, LODA	(2.2)	0.0	(2.2)
IT Applications – VITA Rates, LoC Repayment, Cardinal Charges	29.6	0.0	29.6
Marijuana, Expungement Legislation (SB 1460, SB 1339) (Includes \$6.0 in Ch. 56 for CJR Legislation)	36.0	(1.0)	35.0
Slavery and Freedom Heritage Site (SFAC adds <i>Language</i>), Emancipation and Freedom Monument, Inaug. and Transition	11.8	0.0	11.8
Workers’ Comp Presumption Bills (SB 1275, SB 1375)	0.0	0.5	0.5
Revenue Contingent Items (Direct Aid, DD Waiver Reimbursement Rates, VRS Liabilities)	0.0	<i>Lang.</i>	<i>Lang.</i>
Part 4-14 – Redistricting Commission	0.0	<i>Lang.</i>	<i>Lang.</i>
Total	\$173.0	\$19.8	\$192.8



Capital Outlay

Overview of Capital Outlay in SB 1100

Fund Type (\$ in millions)	SB 1100	SFAC Amend.	SB 1100 + SFAC Amend.
General Fund	\$18.0	\$47.3	65.3
VPBA/VCBA Tax-Supported Bonds	135.5	(90.9)	44.6
9(c) Revenue Bonds	34.1		34.1
9(d) NGF Revenue Bonds	21.0		21.0
Nongeneral Fund Cash	<u>10.5</u>	<u>9.5</u>	<u>20.0</u>
Total	\$219.2	(\$34.1)	\$185.0

- Supplants \$37.0 million debt for Maintenance Reserve with GF cash.
- Planning to replace the Supreme Court and Court of Appeals Building, and a DGS state office building; plus GF for planning for five other projects in the pipeline (VCCS, UMW, VMI, FC, and State Police).
- Maintains planned bed capacity at Central State Hospital.
- 15 infrastructure/life safety projects. Two 9(c) and two 9(d) projects at institutions of higher education.
- NGF supported projects include: acquiring a new state forest, state park acquisitions, community green space at Science Museum, Winchester DMV, and Flight Control Tower.
- Several language amendments.

2021 Capital Construction Pool: New Projects

Agency	Project Title
Virginia Museum of Fine Arts	Life and Safety Projects
Eastern Virginia Medical School	Install Lewis Hall Generator
Eastern Virginia Medical School	Replace Two Hofheimer Hall Air Handling Units
Gunston Hall	Reconstruct East Yard Enslaved Quarter
Wilson Workforce and Rehabilitation Center	Emergency Replacement of HVAC System, Mary Switzer Building
Department of the Blind and Vision Impaired	Replace Roof, Virginia Industries for the Blind, Charlottesville Plant
Total	\$11.7 million

Other Standalone Tax-Supported Bond Projects

Agency	Project Title
Department of General Services	Waterproof Repairs Capitol Visitors Center
<i>James Madison University</i>	<i>East Campus Steam Plant, Phase 1</i>
Longwood University	Major HVAC Controls and Equipment
Virginia State University	Improve HVAC Campus-wide
Science Museum of Virginia	Facility and Infrastructure Repairs
Department of Veterans Services	State Match to Renovate Veterans Care Centers
Department of Veterans Services	Renovate Veteran Care Centers
Department of Military Affairs	Replace/Install Fire Safety Systems
Department of Military Affairs	Security Enhancements
Total	\$55.5 million

Nongeneral Fund Supported Projects

Agency	Project Title
Department of Forestry	Acquire New State Forest (Charlotte County)
<i>James Madison University</i>	<i>East Campus Steam Plant, Phase I</i>
Longwood University	Replace Major HVAC Controls and Equipment
<i>Science Museum of Virginia</i>	<i>Community Green Space</i>
Department of Conservation and Recreation	Property Acquisition State Parks
Department of Corrections	Goochland-VCCW Wastewater Treatment Plan Expansion
Department of Motor Vehicles	Construct Winchester Customer Service Center
Department of Veterans Services	Renovate Veterans Care Centers
Department of Military Affairs	Airfield Flight Control Tower
Net Total	Net \$20.0 million