



Report of the Subcommittee on
General Government

Senate Finance &
Appropriations Committee
Virginia General Assembly

February 18, 2024



SENATE OF VIRGINIA

Senate Finance & Appropriations Committee

**Report of the General Government Subcommittee
The Honorable Scott A. Surovell, Chair
February 18, 2024**

Madam Chair and Members of the Committee,

The General Government Subcommittee has reviewed the provisions of Senate Bills 29 and 30 for those portions of the budget that fall under its purview. The areas contained within General Government cross six secretariats, more than 40 agencies, and dozens of commissions and boards.

One of the primary responsibilities of the Subcommittee is recognizing the value of the Commonwealth's public workforce. In that recognition, the Subcommittee recommends \$421.6 million from the general fund to ensure that our state employees, state-supported local employees, full-time and adjunct faculty, and our graduate teaching assistants can count on a 2.5 percent pay increase effective in the September 30, 2024 paycheck, and an additional increase of 2.5 percent effective July 1, 2025.

The Subcommittee also recommends adopting \$106.3 million from the general fund to fully fund the state employee health plan, which is an important benefit for the state workforce.

Other items I would like to highlight include the Subcommittee endorsing \$20.0 million to support the efforts of the American Revolution 250 Commission for its commemorative events.

In the Judicial Department, the Subcommittee recommends increasing compensation for attorneys who represent indigent defendants and for those who serve as substitute judges. Additional recommendations include funding for staff to address caseloads for the Court of Appeals, and support for specialty dockets.

Finally, to ensure fiscal integrity for the Commonwealth, the Subcommittee recommends a contingency amount of \$150.0 million in Central Appropriations should there be higher than expected Medicaid enrollment in



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order to provide a buffer for any adverse financial impact.

As I conclude, let me thank the members of the Subcommittee for the time they invested in putting this report together. I sincerely appreciate the contributions and efforts of each member of the Subcommittee.

With that, I hope it will be the pleasure of the Committee to adopt the Subcommittee amendments.

Respectfully Submitted,

The Honorable Scott A. Surovell, Chair

The Honorable David W. Marsden

The Honorable Adam P. Ebbin

The Honorable Jeremy S. McPike

The Honorable Todd E. Pillion

REPORT OF THE SUBCOMMITTEE ON GENERAL GOVERNMENT (February 18, 2024)
(Proposed Amendments to SB 29 and SB 30, General Fund unless otherwise noted)

Line	Budget Item	SB 29		SB 30	
		GF	GF	GF	GF
		FY 2024	FY 2025	FY 2026	FY 2026
1	<u>Legislative Department</u>				
2					
3	General Assembly				
4	Fund Fully Benefited Second Legislative Aide	\$ -	\$ 1,783,985	\$ 1,783,985	
5	Mass Transit Study	\$ -	\$ 525,000	\$ 25,000	
6	Senate Operations	\$ -	\$ 300,000	\$ 300,000	
7	Technical Language Changes	\$ -	<i>Language</i>	<i>Language</i>	
8	Artificial Intelligence Commission (SB 487)	\$ -	\$ 22,048	\$ 22,048	
9	Blockchain and Cryptocurrency Commission (SB 439)	\$ -	\$ 17,192	\$ 17,192	
10	Virginia Autism Advisory Council (SB 389)	\$ -	\$ 12,090	\$ 12,090	
11	Extend Joint Subcommittee for Pandemic Response	\$ -	<i>Language</i>	<i>Language</i>	
12					
13	Auditor of Public Accounts				
14	Audit Criteria Language - Opioid Abatement Authority and Funds	<i>Language</i>	<i>Language</i>	<i>Language</i>	
15					
16	Division of Capitol Police				
17	Targeted Compensation Actions	\$ -	\$ 594,705	\$ 594,705	
18					
19	Division of Legislative Services				
20	Chesapeake Bay Grant Funds (\$231,191 NGF in FY 2024)	\$ -	\$ -	\$ -	
21	Increase Position Level by Two	\$ -	\$ -	\$ -	
22					
23	Chesapeake Bay Commission				
24	Operational Costs	\$ -	\$ 12,070	\$ 12,070	
25					
26	Virginia State Crime Commission				
27	Add Additional Position	\$ -	\$ 135,000	\$ 135,000	
28	Access to Data Language	\$ -	<i>Language</i>	<i>Language</i>	
29	Serology Study	\$ -	<i>Language</i>	<i>Language</i>	
30	Juvenile Restitution Study	\$ -	<i>Language</i>	<i>Language</i>	
31					
32	Joint Legislative Audit and Review Commission				

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Line	Budget Item	SB 29		SB 30	
		GF		GF	
		FY 2024		FY 2025	FY 2026
33	Remove Cardinal Oversight Language	\$	-	<i>Language</i>	<i>Language</i>
34					
35	American Revolution 250 Commission				
36	Move Funding from Central Appropriations and Set Out Agency	\$	-	\$ 20,000,000	\$ -
37					
38	Commission on Electric Utility Regulation				
39	Funding for a Position	\$	-	\$ -	\$ 100,000
40					
41	Commission on Youth				
42	Special Education Dispute Resolution Study	\$	-	\$ 100,000	\$ -
43					
44	Behavioral Health Commission				
45	Add One Position	\$	-	\$ 120,000	\$ 120,000
46					
47	Intergovernmental Payments				
48	Increase for Higher Dues	\$	-	\$ 20,000	\$ 20,000
49					
50	Total - Legislative Department	\$	-	\$ 23,642,090	\$ 3,142,090
51					
52	<u>Judicial Department</u>				
53					
54	Supreme Court				
55	Substitute Judges	\$	-	\$ 1,009,326	\$ 1,009,326
56	Jail Diversion Study	\$	-	\$ 50,000	\$ -
57	Level Fund Specialty Dockets	\$	-	\$ -	\$ (750,000)
58					
59	Circuit Courts				
60	Court-Appointed Counsel (SB 356)	\$	-	\$ 3,000,000	\$ 2,900,000
61	Sealing Fee Fund	\$	-	\$ -	\$ 200,000
62	Three Judgeships (SB 710)			\$ 987,603	\$ 977,703
63					
64	Juvenile and Domestic Relations District Courts				
65	Two Judgeships (SB 710)	\$	-	605,982	599,382

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Line	Budget Item	SB 29		SB 30	
		GF		GF	
		FY 2024		FY 2025	FY 2026
66		\$	-	\$	-
67	Court of Appeals				
68	Court of Appeals Staffing Study	\$	-	Language	Language
69					
70	Sentencing Commission				
71	Access to Court Data	\$	-	Language	Language
72					
73	Total - Judicial Department	\$	-	\$ 5,652,911	\$ 4,936,411
74					
75	<u>Executive Offices</u>				
76					
77	Office of the Governor				
78	Permitting Enhancement and Evaluation Platform	\$	-	\$ (4,590,000)	\$ -
79	Artificial Intelligence Pilots	\$	-	\$ (600,000)	\$ -
80	Maintain Funding for Office of Diversity, Equity, and Inclusion	\$	-	\$ -	\$ -
81	Regulatory Process	\$	-	Language	Language
82	Reporting Language	\$	-	Language	Language
83					
84	Attorney General's Office				
85	Rate Payer Protection Staff	\$	-	\$ (267,437)	\$ (267,437)
86	Revolving Trust Fund Appropriation	\$	-	\$ (500,000)	\$ (500,000)
87	Adjust Soil and Water Conservation District Language	\$	-	\$ -	\$ -
88	Settlement Funds to Support Prevention Campaigns	\$	-	\$ -	\$ -
89	Impact of Legislation	\$	-	\$ 603,008	\$ 603,008
90	Transfer Funding and Positions to Institutions of Higher Education	\$	-	Language	Language
91					
92	Secretary of the Commonwealth				
93	Remove New Positions	\$	-	\$ (169,377)	\$ (169,377)
94					
95	Office of the State Inspector General				
96	DOC Ombudsman	\$	-	\$ 729,267	\$ 660,607
97					
98	Total - Executive Offices	\$	-	\$ (4,794,539)	\$ 326,801

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Line	Budget Item	SB 29		SB 30	
		GF	GF	GF	GF
		FY 2024	FY 2025	FY 2026	
99					
100	<u>Office of Administration</u>				
101					
102	Compensation Board				
103	Positions in Commonwealth's Attorneys' Offices	\$ -	\$ 2,216,036	\$ 2,439,521	
104	Circuit Court Clerk Workload Study	\$ -	\$ 400,000	\$ -	
105	Statewide Automated Victim Notification (SAVIN)	\$ -	\$ 185,665	\$ 185,665	
106	Transfer Jail-Based Treatment Program to DCJS (\$500,000 NGF)	\$ -	\$ -	\$ -	
107	Sheriff Salary Study	\$ -	<i>Language</i>	<i>Language</i>	
108					
109	Department of Human Resource Management				
110	State Health Plan Changes	<i>Language</i>	<i>Language</i>	<i>Language</i>	
111					
112	Department of General Services				
113	Transfer to Independent Agencies Pursuant to Legislation (Plus NGF)	\$ -	\$ (31,307,339)	\$ (30,807,339)	
114	Fund Department of General Services Board	\$ -	\$ 21,966	\$ 21,966	
115	Remove Planning Fund for Asset Management	\$ -	\$ (500,000)	\$ -	
116	Rent Plan Changes (NGF)	\$ -	\$ -	\$ -	
117					
118	Department of Elections				
119	Position for Legislative Impacts	\$ -	\$ 130,000	\$ 130,000	
120	Referendum Costs	\$ -	\$ 190,000	\$ -	
121					
122	Virginia Information Technologies Agency				
123	Artificial Intelligence Guidelines (\$200,000 NGF each year)	\$ -	\$ -	\$ -	
124	State Agency Opioid Platform (NGF)	\$ -	\$ -	\$ -	
125					
126	Total - Office of Administration	\$ -	\$ (28,663,672)	\$ (28,030,187)	
127					
128	<u>Office of Finance</u>				
129					
130	Department of Accounts				
131	Compensation Plan for Retention and Recruitment	\$ -	\$ 718,571	\$ 718,571	

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Line	Budget Item	SB 29		SB 30	
		GF		GF	
		FY 2024	FY 2025	FY 2026	
132					
133	Department of Accounts Transfer Payments				
134	Language Changes	\$ -	\$ -	\$ -	
135					
136	Department of Planning and Budget				
137	Add Capital Analyst Position	\$ -	\$ 125,000	\$ 125,000	
138					
139	Department of Taxation				
140	Bank Franchise Tax Modernization	\$ 546,540	\$ 488,494	\$ 76,348	
141	Tax Compliance Positions	\$ -	\$ 1,493,520	\$ 1,493,520	
142	Evaluate Free File Options	\$ -	<i>Language</i>	<i>Language</i>	
143	Adjust Position Level	\$ -	\$ -	\$ -	
144	Evaluation of Tax Compliance Options	\$ -	<i>Language</i>	<i>Language</i>	
145					
146	Treasury Board				
147	Water Infrastructure Debt Defeasance (Craigsville)	\$ -	\$ 3,800,000	\$ -	
148					
149	Total - Office of Finance	\$ 546,540	\$ 6,625,585	\$ 2,413,439	
150					
151	<u>Central Appropriations</u>				
152					
153	State and State-supported Locals Salary Increase (2.5% each year)	\$ -	\$ 113,956,676	\$ 247,968,410	
154	Redirect Bonus for State and State-supported Locals	\$ -	\$ (54,203,385)	\$ (54,753,992)	
155	Medicaid Forecast Contingency	\$ -	\$ 125,000,000	\$ 25,000,000	
156	Impact of Minimum Wage on State Agencies	\$ -	\$ 8,098,486	\$ 71,446,305	
157	Climate Innovation Authority	\$ -	\$ 20,000,000	\$ -	
158	Judicial Retirement System Changes (SB 396)	\$ -	\$ -	\$ 1,517,000	
159	LODA Benefit Change (SB 649)	\$ -	\$ 146,155	\$ 146,155	
160	Redirect Information Technology Funding Pool	\$ -	\$ (150,000,000)	\$ -	
161	Transfer American Revolution 250 to Legislative	\$ -	\$ (20,000,000)	\$ -	
162	Redirect New Workforce Recruitment Program	\$ -	\$ (15,000,000)	\$ -	
163	Redirect Aid for Sports Teams Relocations	\$ -	\$ (500,000)	\$ -	
164	Rent Plan Modifications	\$ -	<i>Language</i>	<i>Language</i>	

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Line	Budget Item	SB 29		SB 30	
		GF		GF	
		FY 2024		FY 2025	FY 2026
165	Modify Avian Influenza Language	\$	-	Language	Language
166	Capture Balances	\$	-	Language	Language
167	ARPA Language		Language	Language	Language
168	Various Language Amendments			Language	Language
169					
170	Total - Central Appropriations	\$	-	\$ 27,497,932	\$ 291,323,878
171					
172	<u>Independent Agencies</u>				
173					
174	State Corporation Commission				
175	Guidance on Essential Health Benefits	\$	-	Language	Language
176					
177	Virginia Retirement System				
178	VRS Implementation Costs (NGF)	\$	-	\$ -	\$ -
179	Authority to Charge LODA Joining Fee for Private Colleges	\$	-	Language	Language
180					
181	Virginia College Savings Plan				
182	Workgroup Language	\$	-	Language	Language
183					
184	Virginia Lottery				
185	Various Language Amendments	\$	-	Language	Language
186					
187	Alcoholic Beverage Control Authority				
188	Establish as an Independent Agency (NGF)	\$	-	\$ -	\$ -
189					
190	Cannabis Control Authority				
191	Establish as an Independent Agency (+NGF)	\$	-	\$ 6,751,121	\$ -
192					
193	Department of General Services				
194	Establish as an Independent Agency (Plus NGF)	\$	-	\$ 31,307,339	\$ 30,807,339
195					
196	Total - Independent Agencies	\$	-	\$ 38,058,460	\$ 30,807,339
197					

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Line	Budget Item	SB 29		SB 30	
		GF		GF	
		FY 2024	FY 2025	FY 2026	FY 2026
198	Other General Government				
199	Various Language Amendments	\$ -	<i>Language</i>	<i>Language</i>	
200					
201	<u>Part 3 - Miscellaneous</u>				
202					
203	Various Transfers and Adjustments	<i>Language</i>	<i>Language</i>	<i>Language</i>	
204					
205	Total - Part 3 - Miscellaneous	\$ -	\$ -	\$ -	\$ -
206					
207	<u>Part 4 - General Provisions</u>				
208					
209	Funding for Positions Not Approved by the General Assembly	\$ -	<i>Language</i>	<i>Language</i>	
210	Adjust Lease Language	\$ -	<i>Language</i>	<i>Language</i>	
211	Modify Special Conditions and Restrictions	\$ -	<i>Language</i>	<i>Language</i>	
212	Remove COVID-19 Provisions	\$ -	<i>Language</i>	<i>Language</i>	
213	Various Language Amendments	<i>Language</i>	<i>Language</i>	<i>Language</i>	
214					
215	Total - Part 4 - General Provisions	\$ -	\$ -	\$ -	\$ -
216					
217	Total - General Government	\$ 546,540	\$ 68,018,767	\$ 304,919,771	

Item 31 #1s

Judicial Department	FY24-25	FY25-26
Supreme Court	\$50,000	\$0 GF

Language:

Page 30, line 1, strike "\$51,036,295" and insert "\$51,086,295".

Page 32, after line 20, insert:

"S. The Office of the Executive Secretary (OES), in collaboration with the Department of Behavioral Health and Developmental Services, shall examine existing jail diversion programs for individuals with a serious mental illness and the feasibility of implementing an expedited diversion to court-ordered treatment process to divert individuals with a serious mental illness to court-supervised mental health treatment. OES shall report its findings to the Chair of the Behavioral Health Commission by November 1, 2024."

Explanation:

(This amendment provides \$50,000 GF the first year for the Office of the Executive Secretary of the Supreme Court to study, in collaboration with the Department of Behavioral Health and Developmental Services, existing jail diversion programs for individuals with a serious mental illness and the feasibility of implementing an expedited diversion to court-ordered treatment process to divert individuals with a serious mental illness to court-supervised mental health treatment. This is a recommendation from the Behavioral Health Commission.)

Item 64 #1s

Administration	FY24-25	FY25-26	
Compensation Board	\$2,216,036	\$2,439,521	GF

Language:

Page 58, line 32, strike "\$102,292,840" and insert "\$104,508,876".

Page 58, line 32, strike "\$101,492,840" and insert "\$103,932,361".

Page 61, after line 2, insert:

"K. Included in this appropriation is \$2,216,036 the first year and \$2,439,521 the second year from the general fund for the allocation of an additional 29 Assistant Commonwealth's Attorney positions and 18 paralegal positions."

Explanation:

(This amendment provides \$2.2 million GF the first year and \$2.4 million GF the second year to allocate an additional 29 Assistant Commonwealth's Attorney positions and 18 paralegal positions in Commonwealth's Attorneys' offices statewide beginning in FY 2025, which will be distributed based on the recently revised staffing standards approved by the Compensation Board. A companion amendment in Item 67 adjusts the position count to reflect this change.)
