



PROPOSED FY2019-2020 BUDGET BILL (HB 30) -- A CLOSER LOOK

Agency/Item Number	Item Description	FY19
	Administration	
Compensation Board/Item 66	Language and funding included to support a two percent across-the-board salary increase effective Dec. 1, 2019, for constitutional officers, regional jails and their employees provided the governing body uses the aded funding to support such salary increases.	
Compensation Board/Item 66	No performance or compression-based increases are included for constitutional officers or their employees in either year; however, base adjustment funding of \$1.45 million each year is provided to fully annualize the Aug. 1, 2017, compression-based salary increased given to sworn deputies, regional jail officers, and non-sworn staff with three or more years of continuous service in a Comp. Boad-funded position.	\$1,453,215
Compensation Board/Item 67-73	No additional funding or positions included to address staffing standards, including sheriffs, court services, or jail overcrowding.	
Compensation Board/Item 474	Base adjustment funding of \$12.16 million each year to fully anualize the two percent salary increase for constitutional officers, regional jail superintendents, finance directors and comp. board funded employees, effective Aug. 1, 2017.	\$12,163,134
Compensation Board/Item 67	Provides funding to cover anticipated increases in jail per diem payments for state- and local-responsible inmate population forecast.	\$374,114
Department of Elections/Item 83	Removes the nongeneral fund appropriation for federal Help America Vote Act (HAVA) funds, which will be depleted in FY18 (\$7.12 million each year); replaces with a lower appropriation of general funds to help replace HAVA funds.	\$5,200,774
	Economic Development	
Housing & Community Development/Item 106	Establishes a statewide Virginia Grocery Investment Fund to expand access to healthy foods in underserved communities. A statewide Community Development Finanical Institution would manage the initiative.	\$3,750,000



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Housing & Community Development/Item 105	Continues funding for the Virginia Housing Trust Fund	\$5,500,000
Housing & Community Development/Item 105	Policy language to develop and implement strategies for housing persons with serious menetal illnesses	
Housing & Community Development/Item 106	Continues deposits for Virginia Removal or Rehabilitation of Derelict Structures Fund	\$1,500,000
Housing & Community Development/Item 106	Continues funding for Virginia Main Street Program	\$500,000
Housing & Community Development/Item 106	Continues funding for the Virginia Telecommunications Initiative. Provides additional \$1.0 million each year.	\$2,000,000
Housing & Community Development/Item 106	Continues funding for GO Virginia	\$24,450,000
Housing & Community Development/Item 107	Continues funding for the Enterprise Zone Program	\$12,814,467
Mines, Minerals & Energy/Item 117	Provides funding to support the solar industry with \$350,000 each year for a revolving loan fund and \$650,000 each year for a loan loss reserve program.	\$1,000,000
Mines, Minerals & Energy/Item 117	Provides financial support for a pumped storage hydro-electric power project in SW Virginia	\$120,000
VEDP/Item 122	Continues funding efforts to market distressed areas of the state	\$500,000
VEDP/Item 122	Continues funding for the Virginia Brownfields Restoration & Economic Redevelopment Assistance Fund	\$2,250,000
Secretary of C&T/Item 103	Continue deposits to the Commonwealth's Development Oppourtuny Fund	\$19,750,000
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Department of Accounts Transfer Payments/Item 265	No deposits are contemplated to the Revenue Stabilization Fund ("Rainy Day Fund"). The Fund's ending balance in FY18 is projected at \$281.8 million.	\$0
Dept of Accounts Transfer Payments/Item 2667	Deposits to the Revenue Cash Reserve. Governor McAuliffe projects the Reserve's ending balance in FY20 will equal 2% of the state's operating budget.	\$50,000,000
Central Appropriations/Item 474	Retirement contributions for teachers in FY19 and FY20 are set at 15.68%, which is 0.64% less than the FY18 rate.	
Central Appropriations/Item 474	Provides 2% base salary increase effective December 1, 2019, for locally-elected constitutional officers; general registrars and members of local electoral boards; full-time employees of locally-elected constitutional officers; and full-time employees of CSBs, Centers for Independent Living, secure juvenile detention centers, juvenile delinquency prevention and local court service units, local social services boards, local pretrial services act employees, and certain local health departments.	\$0
	Health and Human Resources	
Children's Services Act (CSA)/Item 282	Adds funding each year to account for projected expenditure growth of 6.9 percent in FY19 and 7.3 percent in FY20; the majority of growth is attributed to an increase in special education private day school placements.	\$16,902,103
Children's Services Act (CSA)/Item 282 M.	Authorizes the Office of Children's Services to contract with a consultant to study the adequacy of current rates paid to special education private day school service providers. The language also requires the consultant to recommend a rate-setting methodology.	\$250,000



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Department of Health/Item 297	Provides support for rent increases/relocation costs for local health department facilities where the departments are anticipating significant cost increases.	\$624,518 NGF
Department of Medical Assistance Services/Item 303	Adds 825 new waiver slots to the Community Living (CL) and Family and Individual Supports (FIS) waivers during the biennium. It includes 70 slots for individuals transitioning out of facilities (35 each year), 75 slots for the wait list (25 in FY19 and 50 in FY20), and 680 slots to address the CL waitlist (325 in FY19 and 355 in FY20). This is part of the settlement agreement with the US Dept. of Justice.	\$14,504,043 GF and \$14,504,043 NGF
Department of Medical Assistance Services/Item 303	Funds the Medicaid cost of adopting same-day access for the remaining 22 community services boards (CSBs) as of July 1, 2019. The 2016 General Assembly included funds to cover Medicaid costs of same-day access at 18 CSBs beginning July 1, 2017.	\$1,600,000 GF and \$1,600,000 NGF
Department of Medical Assistance Services/Item 303	Authorizes expansion of Medicaid on Oct. 1, 2018, to non-elderly adults with incomes up to 133 percent of federal poverty level. This would include more than 300,000 Virginians receiving access to health care and reduce state-costs for indigent care costs, CSB service costs, and inpatient hospital costs for incarcerated people.	(\$120,384,883) GF; \$926,114,992 NGF
Department of Medical Assistance Services/Item 303	Increases rates by two percent for consumer-directed personal, respite, and companion care services in the home & community-based services waivers and the Early Periodic Screening and Diagnosis and Treatment (EPSDT) program to cover provider expenses.	\$4,773,196 GF; \$4,773,196 NGF



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Department of Medical Assistance Services/Item 303	Authorizes DMAS to partner with Vision to Learn, a non-profit agency, to provide vision exams and corrective lenses and frams to school-age children enrolled in Title I schools where at least 51 percent of students qualify for free or reduced-cost lunch. The agency can use local public and private contributions to match federal funds through the Children's Health Insurance Program (CHIP) Health Services Initiative.	\$336,096 NGF
Department of Medical Assistance Services/Item 307 I	Requires continued collection of local matching funds for Medicaid-eligible services through the Children's Services Act (CSA). In Dec. 2018, behavioral health services provided to CSA children, including residential placement and foster care case management, will be covered under managed care instead of fee-for-service. DMAS will continue to send CSA monthly data used to recover mandated local mandated dollars.	Language
Department of Behavioral Health and Developmental Services/Item 311 D	Funds the development and support of an assisted living facility for individuals with serious mental illness in FY19 and second facility in FY20; also funds creation of two community support teams. A separate amendment under VDSS provides for associated additional costs to the Auxiliary Grant program.	\$1,750,000
Department of Behavioral Health and Developmental Services/Item 312 Z	Expands supportive housing options for up to 200 adults with serious mental illness; priority will be given to individuals in state facilities who are ready to transition but need housing.	\$1,525,605
Department of Behavioral Health and Developmental Services/Item 312 EE	Replaces federal grant funding for medication-assisted treatment for individuals with substance use disorders.	\$5,000,000
Department of Behavioral Health and Developmental Services/Item 312 II	Provides permanent supportive housing funds for up to 75 pregnant or parenting women with substance use disorders.	\$826,200



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Department of Behavioral Health and Developmental Services/Item 312 H.1	Funds projected growth in the Early Intervention - Part C caseload. As a Part C participant, the state is mandated to make early intervention services available to all eligible children from birth through two years of age with developmental delays/disabilities.	\$1,807,518
Department of Behavioral Health and Developmental Services/Item 312	Provides funding to transition individuals on the extraordinary barriers to discharge list at state mental health facilities into the community.	\$2,300,000
Department of Behavioral Health and Developmental Services/Item 312	Provides funds for staffing costs at community services boards (CSB) to comply with same-day access legislation passed in 2017. The law requires all CSBs offer same-day access to behavioral health assessment services by July 1, 2019.	\$5,900,000
Department of Behavioral Health and Developmental Services/Item 312 HH	Provides funds to implement primary care screening services at all 40 CSBs, as required by Sec. 37.2-500 and 37.2-601 as approved by the 2017 General Assembly, which requires all CSBs to be responsible for outpatient clinic primary care screening and monitoring of key health indicators and health risk beginning July 1, 2019.	\$3,720,000
Department of Social Services/Item 340	Appropriates additional Child Care and Development federal grant funds (nongeneral funds) for financial assistance for child care and to improve quality of care and programs provided.	\$1,135,136 NGF
Department of Social Services/Item 341	Appropriates federal (nongeneral funds) to fund anticipated expenditure increases in local staff and operations.	\$27,000,000 NGF
Department of Social Services/Item 340	Increases funding the the unemployed parent cash assistance program, based on revised projections of estimated biennial costs.	\$796,839
Department of Social Services/Item 344	Adds funds to cover projected costs of providing payments to foster care and adoptive families for the bienium	\$3,285,629 GF; \$6,720,620 NGF



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Department of Social Services/Item 343	Provides for increased cost to the Auxiliary Grant program associated with development of a 25-bed assisted living facility (ALF) for individuals with serious mental illness (under DBHDS budget).	\$0
Department of Social Services/Item 343	Increases the Auxiliary Grant(AG) rate by \$35 on July 1, 2018. When coupled with required \$15 SSI increase that will occur Jan. 1, 2018, this will raise the current grant by \$50 (approx. 4 percent). The anticipated overall cost is \$1.4 million (GF); the increase is offset by expected balances in the program, and removal of \$800,000 based on latest spending projections. Local governments pay a 20 percent match on AG payments.	(\$400,000)
Natural Resources		
Conservation & Recreation/Item 362	Deposits to the Virginia Water Quality Improvement Fund. Almost \$20.0 million will be transferred to the Virginia Natural Resources Commitment Fund where most of the money will be committed for BMP cost-share assistance.	\$22,532,299
Conservation & Recreation/Item 363	Dedicates funding to support a community open-space grant program in underserved Virginia towns and cities	\$250,000
Conservation & Recreation/Item C-50	Provides VPBA bond proceeds for infrastructure repairs and improvements at various state parks	\$0
Conservation & Recreation/Items C-25 and C-26	Funding from NGF sources to acquire land for state parks and natural area preserves	\$5,100,000
Agriculture & Consumer Services/Item 88	Continues deposits to the Virginia Farmland Preservation Fund	\$250,000
Agriculture & Consumer Services/Item 94	Language authorizes the agency and Department of Health to develop long-term plan to adequately fund food safety and restaurant inspection programs. Input is to be sought from local governments as well as other groups. Plan is due to the governor and money committees no later than October 1, 2018.	



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DEQ/Item 365	Redirects NGF money from the Waste Tire Trust Fund and thte Hazardous Waste Management Permit Fund to support the agency's land protection and water programs	\$2,057,575
DEQ/Item C-45	Provides VPBA bond proceeds for the City of Alexandria for a CSO project.	\$20,000,000
	Public Safety	
Secretary of Public Safety & Homeland Security/Item 381	Continues state match for federal grant tied to Regional Reconnaissance Flood Control Study for Hampton Roads and Northern Neck regions.	\$500,000
Secretary of Public Safety & Homeland Security/Item 381	Provides additional funding support for the Commonwealth Link to Interoperable Communications (COMLINC) system. Budget language requires a report detailing the costs associated with the upgrade to be submitted by November 1, 2018 to the governor an money committees.	\$1,000,000
Department of Criminal Justice Services/Item 397	Adds an additional \$6.6 million in FY19 and \$13.8 million in FY20 to the HB 599 program to support local police departments. The appropriation in each year will be distributed to eligible localities proportionate to the amount each eligible locality received in FY 2018. The figures in the columns to the right represent the total HB 599 appropriations in FY19 and FY20.	\$184,548,683
Emergency Management/Item 399	Provides funding for the National Incident Management System (NIMS). Training to respond to man-made and natural disasters will include local agencies.	\$1,150,000
Department of Juvenile Justice/Item 409	Level funds state support for Juvenile Community Placement Progam.	\$2,920,000
Department of Juvenile Justice/Item 410	Level funds state support for mental health and substance abuse evaluation and treatment services for juveniles under state probation or parole.	\$1,626,575
	Transportation	
DMV/Item 443	Amounts appropriated in FY18 for Financial Assistance to Localities are continued in FY19 and FY20.	



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Rail & Public Transportation/Item 445	Authorizes Commonwealth of Virginia Transportation Capital Projects Revenue Bonds in FY20 to support capital expenditures to establish, improve or expand public transportation services through CTB-approved projects. A legislative study concluded that the minimum needed from the state is \$130.0 million per year.	\$0
VDOT/Item 450	Continues funding for the Revenue Sharing Program at FY18 level.	\$100,000,000
VDOT/Item 453	Continues financial assistance for city (and town) road maintenance at a level to match the changes for the secondary road maintenance program.	\$386,527,944
VDOT/Item 453	Authorizes interest-free treasury loans to VDOT of \$1.7 million each year for the City of Portsmouth to offset losses in personal property taxes due to the transfer of such property from the Virginia International Gateway to the Commonwealth.	
VDOT/Item 453	Increases regional tax rates in Northern Virginia and overrides current statutes governing the distribution of revenues for the Northern Virginia Transportation Authority and VRE to support capital and operating needs of VRE and the capital needs of the Washington Metropolitan Area Transit Authority as determined in the Budget Bill. Provides a price floor in NVA identical to the price floor the state uses in determining the sales tax on fuel.	
Virginia Port Authority/Item 461	Provides additional NGF financial assistance for previously awarded aid to local ports which were unreimbursed in the year of the initial award.	\$1,000,000
Public Education		
Direct Aid to Public Education		
Bottom line-increase in Direct Aid (according to DPB)	Base budget is \$6,030,019,145. Increases in FY19 and FY20 are as compared to this \$6 billion figure.	\$390,817,913 (\$206,467,180 GF; \$184,350,733 NGF)



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Rebenchmark SOQ (Item 136)	Reflects changes in funded salaries, Annual School Report data used to calculate prevailing costs, inflation factors, Standards of Learning test score updates, enrollment updates, and projected caseloads for Lottery, incentive and categorical programs.	\$232,843,628
Compensation (Item 136)	State share of 2% salary increase for SOQ funded positions effective 12/1/2019. To receive funds, school divisions must certify by June 1, 2019 that salary increases of a minimum average of 2.0% have been or will have been provided to instructional and support personnel during the 2018-2020 biennium, either in FY19 or FY20 or through a combination of the two years.	\$0
Full-time principals (Item 136)	Funds one full-time principal in every elementary school in FY20. This standard was first proposed by the Board of Education almost 20 years ago, but has never been funded. This is a state mandate, but most school divisions already meet the requirements and have been paying the additional costs with local dollars.	\$0
At-risk add-on program	Currently, school divisions may be eligible for add-on funding based on the percentage of students eligible for free lunch. The add-on ranges from 1% to 13% in additional Basic Aid. Budget proposes raising the maximum add-on to 14% in FY20. Local match based on composite index required.	\$0
Retirement rates (Item 136)	Funds VRS board certified rates of 15.68 percent for retirement and 1.20 percent for retiree health care credit (current rates are 16.32 and 1.23% respectively)	(\$22,496,926)
Update composite indexes for the biennium (Item 136)	Effect on school divisions varies depending on whether a school division's composite index increased or decreased compared to its 2016-2018 index. 47 school divisions saw a decrease in the composite index (decrease in the required local effort), 9 saw no change, and 78 saw an increase.	(\$778,550)



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Lottery funds (Item 136)	Increase projected for both years with state using funds to pay its share of costs of several programs including Virginia Preschool Initiative, Early Reading Intervention, K-3 Primary Class Size Reduction, and SOL Algebra Readiness. Lottery fund increases are offset by general fund decrease.	<p align="right">(\$40,177,397)</p> <p align="right">GF;</p> <p align="right">\$40,177,397</p> <p align="right">NGF</p>
Supplemental Lottery Per Pupil Allocation (Item 136)	The funding level is expected to remain about the same, but the per pupil allocation is projected to decline slightly to \$273.92/per pupil for FY19 and \$273.26 for FY20. (The current per pupil payment is \$274.12.) A local match is not required. The funds can be spent on either recurring or nonrecurring expenses.	<p align="right">(\$706)</p>
Literary Fund (Item 136)	Replace a portion of Literary Fund contributions for payment of teacher retirement with general fund dollars.	<p align="right">\$35,000,000</p> <p align="right">GF;</p> <p align="right">(\$35,000,000)</p> <p align="right">NGF</p>
No loss funding (Item 136)	Ensures that no locality loses state funding in FY19 as compared to FY18.	<p align="right">\$11,501,710</p>
Community eligibility program (Item 136)	Language amendment that says that the free lunch rate in schools/divisions that participate in the CEP program will be based on the free lunch rate prior to joining the CEP.	<p align="right">Language</p>
VPI (Item 136)	Includes savings based on projected non-participation in the Virginia Preschool Initiative. Language amendments allows allocation of additional VPI slots to school divisions that have used 100 percent of their calculated slots the previous year and have a waiting list of unserved children.	<p align="right">-23,951,337</p>
Early Reading Specialists	Language amendment changing eligibility for funding. Schools that rank in lowest of state SOL reading assessments will be given priority in funding. Schools receiving funding in FY18 are not automatically eligible for funding in the next biennium. Currently schools that have a school-wide pass rate of less than 75% on reading assessments are eligible. State funding (\$1.6 million/year) is not changed.	<p align="right">Language</p>



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Math/Reading Specialists	Changes eligibility for funding. Schools that rank lowest in math/reading assessments are eligible (current eligibility standard is based on accreditation status). Amount of state funding (\$1.8 million/year) is not increased.	
Breakfast after the Bell Program	Language amendment allows middle and high schools to participate at a rate of 10 cents/meal. Currently only elementary schools can participate and rate is 5 cents/meal. State funding is not increased.	Language



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Department of Medical Assistance Services/Item 303	Authorizes DMAS to partner with Vision to Learn, a non-profit agency, to provide vision exams and corrective lenses and frams to school-age children enrolled in Title I schools where at least 51 percent of students qualify for free or reduced-cost lunch. The agency can use local public and private contributions to match federal funds through the Children's Health Insurance Program (CHIP) Health Services Initiative.	\$336,096 NGF	\$336,096 NGF
Department of Medical Assistance Services/Item 307 I	Requires continued collection of local matching funds for Medicaid-eligible services through the Children's Services Act (CSA). In Dec. 2018, behavioral health services provided to CSA children, including residential placement and foster care case management, will be covered under managed care instead of fee-for-service. DMAS will continue to send CSA monthly data used to recover mandated local mandated dollars.	Language	
Department of Behavioral Health and Developmental Services/Item 311 D	Funds the development and support of an assisted living facility for individuals with serious mental illness in FY19 and second facility in FY20; also funds creation of two community support teams. A separate amendment under VDSS provides for associated additional costs to the Auxiliary Grant program.	\$1,750,000	\$2,752,170
Department of Behavioral Health and Developmental Services/Item 312 Z	Expands supportive housing options for up to 200 adults with serious mental illness; priority will be given to individuals in state facilities who are ready to transition but need housing.	\$1,525,605	\$3,051,210
Department of Behavioral Health and Developmental Services/Item 312 EE	Replaces federal grant funding for medication-assisted treatment for individuals with substance use disorders.	\$5,000,000	\$5,000,000
Department of Behavioral Health and Developmental Services/Item 312 II	Provides permanent supportive housing funds for up to 75 pregnant or parenting women with substance use disorders.	\$826,200	\$1,652,400



PROPOSED FY2019-2020 BUDGET BILL (HB 30) -- A CLOSER LOOK

Agency/Item Number	Item Description	FY19	FY20
Department of Behavioral Health and Developmental Services/Item 312 H.1	Funds projected growth in the Early Intervention - Part C caseload. As a Part C participant, the state is mandated to make early intervention services available to all eligible children from birth through two years of age with developmental delays/disabilities.	\$1,807,518	\$2,779,610
Department of Behavioral Health and Developmental Services/Item 312	Provides funding to transition individuals on the extraordinary barriers to discharge list at state mental health facilities into the community.	\$2,300,000	\$4,600,000
Department of Behavioral Health and Developmental Services/Item 312	Provides funds for staffing costs at community services boards (CSB) to comply with same-day access legislation passed in 2017. The law requires all CSBs offer same-day access to behavioral health assessment services by July 1, 2019.	\$5,900,000	\$5,900,000
Department of Behavioral Health and Developmental Services/Item 312 HH	Provides funds to implement primary care screening services at all 40 CSBs, as required by Sec. 37.2-500 and 37.2-601 as approved by the 2017 General Assembly, which requires all CSBs to be responsible for outpatient clinic primary care screening and monitoring of key health indicators and health risk beginning July 1, 2019.	\$3,720,000	\$7,440,000
Department of Social Services/Item 340	Appropriates additional Child Care and Development federal grant funds (nongeneral funds) for financial assistance for child care and to improve quality of care and programs provided.	\$1,135,136 NGF	\$1,135,136 NGF
Department of Social Services/Item 341	Appropriates federal (nongeneral funds) to fund anticipated expenditure increases in local staff and operations.	\$27,000,000 NGF	\$27,000,000 NGF
Department of Social Services/Item 340	Increases funding the the unemployed parent cash assistance program, based on revised projections of estimated biennial costs.	\$796,839	\$796,839
Department of Social Services/Item 344	Adds funds to cover projected costs of providing payments to foster care and adoptive families for the bienium	\$3,285,629 GF; \$6,720,620 NGF	\$3,285,629 GF; \$6,720,620 NGF



PROPOSED FY2019-2020 BUDGET BILL (HB 30) -- A CLOSER LOOK

Agency/Item Number	Item Description	FY19	FY20
Department of Social Services/Item 343	Provides for increased cost to the Auxiliary Grant program associated with development of a 25-bed assisted living facility (ALF) for individuals with serious mental illness (under DBHDS budget).	\$0	\$299,040
Department of Social Services/Item 343	Increases the Auxiliary Grant(AG) rate by \$35 on July 1, 2018. When coupled with required \$15 SSI increase that will occur Jan. 1, 2018, this will raise the current grant by \$50 (approx. 4 percent). The anticipated overall cost is \$1.4 million (GF); the increase is offset by expected balances in the program, and removal of \$800,000 based on latest spending projections. Local governments pay a 20 percent match on AG payments.	(\$400,000)	(\$400,000)
Natural Resources			
Conservation & Recreation/Item 362	Deposits to the Virginia Water Quality Improvement Fund. Almost \$20.0 million will be transferred to the Virginia Natural Resources Commitment Fund where most of the money will be committed for BMP cost-share assistance.	\$22,532,299	\$0
Conservation & Recreation/Item 363	Dedicates funding to support a community open-space grant program in underserved Virginia towns and cities	\$250,000	\$250,000
Conservation & Recreation/Item C-50	Provides VPBA bond proceeds for infrastructure repairs and improvements at various state parks	\$0	\$4,000,000
Conservation & Recreation/Items C-25 and C-26	Funding from NGF sources to acquire land for state parks and natural area preserves	\$5,100,000	\$0
Agriculture & Consumer Services/Item 88	Continues deposits to the Virginia Farmland Preservation Fund	\$250,000	\$250,000
Agriculture & Consumer Services/Item 94	Language authorizes the agency and Department of Health to develop long-term plan to adequately fund food safety and restaurant inspection programs. Input is to be sought from local governments as well as other groups. Plan is due to the governor and money committees no later than October 1, 2018.		



PROPOSED FY2019-2020 BUDGET BILL (HB 30) -- A CLOSER LOOK

Agency/Item Number	Item Description	FY19	FY20
DEQ/Item 365	Redirects NGF money from the Waste Tire Trust Fund and thte Hazardous Waste Management Permit Fund to support the agency's land protection and water programs	\$2,057,575	\$2,057,575
DEQ/Item C-45	Provides VPBA bond proceeds for the City of Alexandria for a CSO project.	\$20,000,000	\$0
Public Safety			
Secretary of Public Safety & Homeland Security/Item 381	Continues state match for federal grant tied to Regional Reconnaissance Flood Control Study for Hampton Roads and Northern Neck regions.	\$500,000	\$500,000
Secretary of Public Safety & Homeland Security/Item 381	Provides additional funding support for the Commonwealth Link to Interoperable Communications (COMLINC) system. Budget language requires a report detailing the costs associated with the upgrade to be submitted by November 1, 2018 to the governor an money committees.	\$1,000,000	\$0
Department of Criminal Justice Services/Item 397	Adds an additional \$6.6 million in FY19 and \$13.8 million in FY20 to the HB 599 program to support local police departments. The appropriation in each year will be distributed to eligible localities proportionate to the amount each eligible locality received in FY 2018. The figures in the columns to the right represent the total HB 599 appropriations in FY19 and FY20.	\$184,548,683	\$191,746,081
Emergency Management/Item 399	Provides funding for the National Incident Management System (NIMS). Training to respond to man-made and natural disasters will include local agencies.	\$1,150,000	\$1,800,000
Department of Juvenile Justice/Item 409	Level funds state support for Juvenile Community Placement Progam.	\$2,920,000	\$2,920,000
Department of Juvenile Justice/Item 410	Level funds state support for mental health and substance abuse evaluation and treatment services for juveniles under state probation or parole.	\$1,626,575	\$1,626,575
Transportation			
DMV/Item 443	Amounts appropriated in FY18 for Financial Assistance to Localities are continued in FY19 and FY20.		



PROPOSED FY2019-2020 BUDGET BILL (HB 30) -- A CLOSER LOOK

Agency/Item Number	Item Description	FY19	FY20
Rail & Public Transportation/Item 445	Authorizes Commonwealth of Virginia Transportation Capital Projects Revenue Bonds in FY20 to support capital expenditures to establish, improve or expand public transportation services through CTB-approved projects. A legislative study concluded that the minimum needed from the state is \$130.0 million per year.	\$0	\$110,000,000
VDOT/Item 450	Continues funding for the Revenue Sharing Program at FY18 level.	\$100,000,000	\$100,000,000
VDOT/Item 453	Continues financial assistance for city (and town) road maintenance at a level to match the changes for the secondary road maintenance program.	\$386,527,944	\$384,438,120
VDOT/Item 453	Authorizes interest-free treasury loans to VDOT of \$1.7 million each year for the City of Portsmouth to offset losses in personal property taxes due to the transfer of such property from the Virginia International Gateway to the Commonwealth.		
VDOT/Item 453	Increases regional tax rates in Northern Virginia and overrides current statutes governing the distribution of revenues for the Northern Virginia Transportation Authority and VRE to support capital and operating needs of VRE and the capital needs of the Washington Metropolitan Area Transit Authority as determined in the Budget Bill. Provides a price floor in NVA identical to the price floor the state uses in determining the sales tax on fuel.		
Virginia Port Authority/Item 461	Provides additional NGF financial assistance for previously awarded aid to local ports which were unreimbursed in the year of the initial award.	\$1,000,000	\$1,000,000
	Public Education		
Direct Aid to Public Education			
Bottom line-increase in Direct Aid (according to DPB)	Base budget is \$6,030,019,145. Increases in FY19 and FY20 are as compared to this \$6 billion figure.	\$390,817,913 (\$206,467,180 GF; \$184,350,733 NGF)	\$483,721,706 (\$309,370,973 GF and \$174,350,733 NGF)



PROPOSED FY2019-2020 BUDGET BILL (HB 30) -- A CLOSER LOOK

Agency/Item Number	Item Description	FY19	FY20
Rebenchmark SOQ (Item 136)	Reflects changes in funded salaries, Annual School Report data used to calculate prevailing costs, inflation factors, Standards of Learning test score updates, enrollment updates, and projected caseloads for Lottery, incentive and categorical programs.	\$232,843,628	\$254,683,252
Compensation (Item 136)	State share of 2% salary increase for SOQ funded positions effective 12/1/2019. To receive funds, school divisions must certify by June 1, 2019 that salary increases of a minimum average of 2.0% have been or will have been provided to instructional and support personnel during the 2018-2020 biennium, either in FY19 or FY20 or through a combination of the two years.	\$0	\$51,299,729
Full-time principals (Item 136)	Funds one full-time principal in every elementary school in FY20. This standard was first proposed by the Board of Education almost 20 years ago, but has never been funded. This is a state mandate, but most school divisions already meet the requirements and have been paying the additional costs with local dollars.	\$0	\$7,656,937
At-risk add-on program	Currently, school divisions may be eligible for add-on funding based on the percentage of students eligible for free lunch. The add-on ranges from 1% to 13% in additional Basic Aid. Budget proposes raising the maximum add-on to 14% in FY20. Local match based on composite index required.	\$0	\$7,134,241
Retirement rates (Item 136)	Funds VRS board certified rates of 15.68 percent for retirement and 1.20 percent for retiree health care credit (current rates are 16.32 and 1.23% respectively)	(\$22,496,926)	(\$22,568,594)
Update composite indexes for the biennium (Item 136)	Effect on school divisions varies depending on whether a school division's composite index increased or decreased compared to its 2016-2018 index. 47 school divisions saw a decrease in the composite index (decrease in the required local effort), 9 saw no change, and 78 saw an increase.	(\$778,550)	(\$908,847)



PROPOSED FY2019-2020 BUDGET BILL (HB 30) -- A CLOSER LOOK

Agency/Item Number	Item Description	FY19	FY20
Lottery funds (Item 136)	Increase projected for both years with state using funds to pay its share of costs of several programs including Virginia Preschool Initiative, Early Reading Intervention, K-3 Primary Class Size Reduction, and SOL Algebra Readiness. Lottery fund increases are offset by general fund decrease.	(\$40,177,397) GF; \$40,177,397 NGF	(\$40,177,397) GF; \$40,177,397 NGF
Supplemental Lottery Per Pupil Allocation (Item 136)	The funding level is expected to remain about the same, but the per pupil allocation is projected to decline slightly to \$273.92/per pupil for FY19 and \$273.26 for FY20. (The current per pupil payment is \$274.12.) A local match is not required. The funds can be spent on either recurring or nonrecurring expenses.	(\$706)	\$2,479
Literary Fund (Item 136)	Replace a portion of Literary Fund contributions for payment of teacher retirement with general fund dollars.	\$35,000,000 GF; (\$35,000,000) NGF	\$45,000,000 GF; (\$45,000,000) NGF
No loss funding (Item 136)	Ensures that no locality loses state funding in FY19 as compared to FY18.	\$11,501,710	\$0
Community eligibility program (Item 136)	Language amendment that says that the free lunch rate in schools/divisions that participate in the CEP program will be based on the free lunch rate prior to joining the CEP.	Language	Language
VPI (Item 136)	Includes savings based on projected non-participation in the Virginia Preschool Initiative. Language amendments allows allocation of additional VPI slots to school divisions that have used 100 percent of their calculated slots the previous year and have a waiting list of unserved children.	-23,951,337	-23,955,047
Early Reading Specialists	Language amendment changing eligibility for funding. Schools that rank in lowest of state SOL reading assessments will be given priority in funding. Schools receiving funding in FY18 are not automatically eligible for funding in the next biennium. Currently schools that have a school-wide pass rate of less than 75% on reading assessments are eligible. State funding (\$1.6 million/year) is not changed.	Language	Language



PROPOSED FY2019-2020 BUDGET BILL (HB 30) -- A CLOSER LOOK

Agency/Item Number	Item Description	FY19	FY20
Math/Reading Specialists	Changes eligibility for funding. Schools that rank lowest in math/reading assessments are eligible (current eligibility standard is based on accreditation status). Amount of state funding (\$1.8 million/year) is not increased.		
Breakfast after the Bell Program	Language amendment allows middle and high schools to participate at a rate of 10 cents/meal. Currently only elementary schools can participate and rate is 5 cents/meal. State funding is not increased.	Language	Language