



Report of the Subcommittee on
Capital Outlay/Special Projects

(Amendments to SB 29
And SB 30 as Introduced)

Senate Finance Committee
Virginia General Assembly

February 19, 2006

Mr. Chairman:

The Capital Outlay and Special Projects Subcommittee was created at the beginning of the 2006 session to place greater emphasis on the Commonwealth's massive capital program. In spite of our late start, we have met several times and have embarked on some new and innovative approaches to capital projects.

Before moving to capital outlay, let me address the Enterprise Public Private Partnership proposal that was also assigned to us for review. The Subcommittee agrees that the Commonwealth must modernize its enterprise systems. However, the Subcommittee recommends modifying the approach recommended in the introduced budget. Specifically, we recommend appropriating \$15.1 million GF of the \$30.5 million GF originally requested this biennium to focus on those aspects of the projects that will generate the quickest return for the Commonwealth. Additionally, we have put in place a strengthened governance procedure to help assure continuity of management for a project that is likely to span the terms of several governors.

In the field of capital outlay, one topic kept demanding our attention - cost over-runs. Now, we well understand that construction costs have escalated rapidly in the past two years. However, requests for project supplements that exceed sixty percent of the original project budget are indicative of a process that is broken. The budget that was submitted to us contained \$150 million GF to supplement the budgets of approved projects. To this we are recommending an additional \$35 million GF for cost over-runs. This totals an amazing \$185 million GF in one session -- \$245 million in two years if we add in those approved last year.

Mr. Chairman, this must stop!

We are recommending to you and the members of the Committee four initiatives that we think will help control our capital spending in the future.

- 1) We should establish a joint subcommittee to reform the capital budgeting process by more closely aligning it with the six-year capital plan. To be effective this planning process must make room for legislative as well as executive input into project priorities.
- 2) We strongly recommend that this joint subcommittee develop standards for reevaluating projects that exceed the original budget. Under the current process, the on-going “adjustments” we make to capital projects in the name of cost over-runs and other supplements often leaves us with a very different project – and certainly a more costly one – than we had originally intended. Had we known in advance the full scope of these projects and the ultimate cost to the taxpayers, the General Assembly may not have approved all of them. It is impossible to evaluate the costs and benefits of projects when we don’t truly know the cost!
- 3) In a similar vein, we are recommending a requirement that the Department of Planning and Budget display the funding history of capital projects in the appropriations act. Since capital projects often span several biennial budgets, it is important that anyone who picks up a budget bill can easily tell the full cost of a capital project. In the interest of full disclosure we did this for the renovation of the Capitol and DPB can follow our lead.
- 4) As you will see in the Subcommittee’s recommendations, we have placed a priority on budgeting for detailed architectural and engineering design work before providing funds for construction. This new approach, which was recommended by the Auditor of Public Accounts last year, will allow us to budget based on firm, professional cost estimates grounded in actual construction documents.

Taken together, and combined with prudence and discipline, the Subcommittee believes these initiatives can bring back much

needed structure and accountability to the Commonwealth's capital process.

The Finance Committee's individual subcommittees have reviewed project requests to make sure that this Subcommittee's recommendations reflect the needs of critical state programs and the clients they serve. It has been our job to try to coordinate and balance these competing needs.

Some of our more important initiatives include:

- \$7.3 million from the general fund for architectural and engineering work on a renovate the Virginia School for the Deaf and the Blind in Staunton,
- \$7.4 million from the general fund for architectural and engineering work on the new forensics facility in Northern Virginia,
- \$15.3 million from the general fund to plan for the replacement of four facilities operated by the Department of Mental Health,
- \$22.5 million from the general fund for the Hancock Geriatric Center,
- \$31.6 million from the general fund for construction of the 100 bed Sexually Violent Predators facility,
- \$46.8 million from the general fund to replace and expand the Barracks at VMI,
- Projects authorized to be built using nongeneral funds raised by institutions of higher education, and
- \$16.8 million from the general fund to demolish the dilapidated and unsafe 8th Street Office Building and plan for its replacement and the renovation of the 9th street Office Building here in Richmond.

This latter initiative is long overdue and I must add that we are concerned by the delay in moving this project forward, and the resulting cost increases. Starting now is made all the more important by the pressing need to address critical maintenance problems with the General Assembly Building where we now sit. Our recommendations include \$500,000 to begin the process of planning for replacement of the General Assembly Building. This major project will likely cost just over \$180 million when completed.

This brings us to our final and perhaps most significant issue – the terrible condition of many state buildings. The state’s maintenance reserve program has become a band-aid. At best, it keeps the condition of facilities from deteriorating further. However, because the program has lacked a consistent mechanism for allocating funding, agencies and institutions often lack funds to routinely address their maintenance needs. As a result, our backlog of deferred maintenance grows larger each year. To begin addressing the problem of deferred maintenance, the Subcommittee recommends that the Commonwealth build on last year’s initiatives by implementing a pilot program to address deferred maintenance needs. Six state agencies, representing a cross section of the Commonwealth’s capital facilities, have been chosen to participate in this \$50 million initiative. Let us be clear...this program is not intended to replace the maintenance reserve program, but rather to address an area of capital outlay that has been largely ignored.

We are aware that many of you are interested in specific capital projects. With that in mind, a detailed spreadsheet is attached.

Mr. Chairman, we believe that our recommended amendments set out a sound approach for the Commonwealth’s capital program. It is our hope it will be your pleasure to adopt them.

Respectfully Submitted,

The Honorable Frederick M. Quayle, Chairman

The Honorable Charles J. Colgan

The Honorable Charles R. Hawkins

The Honorable Janet D. Howell

The Honorable Emmett W. Hanger

The Honorable John c. Watkins



SB 29 and SB 30
Capital Outlay Recommendations
2/19/2006

Title	SB 29 Amendments				SB 30 Amendments				
	Nongeneral Fund				Nongeneral Fund				
	GF	NGF	§ 9(d) Bonds	Total	GF	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Total
Administration									
Department of General Services									
Schematics for Replacement of the GAB	0	0	0	0	500,000	0	0	0	500,000
Schematics for Renovation of the Supreme Court Building	0	0	0	0	200,000	0	0	0	200,000
Isle of Wight Health Services Building study (C-7.10#2s)	0	0	0	0	Language	0	0	0	0
Harrisonburg Health Services Building study (C-7.10#4s)	0	0	0	0	Language	0	0	0	0
Department of Veterans Services									
Richmond Veterans' Care Center Planning	(316,000)	0	0	(316,000)	0	0	0	0	0
Richmond Veterans' Care Center Cost Overrun	0	0	0	0	404,000	0	0	0	404,000
SW Va. Veterans' Cemetery Treasury Loan (c-9#2g)	0	0	0	0	Language	0	0	0	0
Hampton Roads Veterans Care Center (c-9.1#1g)	0	0	0	0	Language	0	0	0	0
Total: Office of Administration	(316,000)	0	0	(316,000)	1,104,000	0	0	0	1,104,000
Education									
Christopher Newport University									
Construct New Academic Building	0	0	0	0	(14,159,000)	0	0	0	(14,159,000)
Lease Authority	0	0	0	0	Language	0	0	0	0
Student Center Supplement	0	0	0	0	0	0	0	4,800,000	4,800,000
William & Mary									
Acquire Williamsburg Community Hospital 9(d)	0	0	0	0	0	(2,500,000)	0	2,500,000	0
Renovate Williamsburg Community Hospital	0	0	0	0	3,700,000	0	0	0	3,700,000
Renovate Power Plant / Utility Improvements	0	0	0	0	(7,612,000)	0	0	0	(7,612,000)
Richard Bland College									
Renovate Pecan Grove Hall	0	0	0	0	(300,000)	0	0	0	(300,000)
Marine Science (VIMS)									
Chesapeake Bay Hall Power	0	0	0	0	267,500	0	0	0	267,500
Eastern Shore Seawater Lab	0	0	0	0	(3,433,000)	0	0	0	(3,433,000)
George Mason University									
Construct Academic VI and Research II	0	0	0	0	(25,045,000)	0	0	0	(25,045,000)
Construct Biocontainment Lab	0	0	0	0	0	0	0	0	0
Fairfax Performing Arts Center	0	0	0	0	4,000,000	4,000,000	0	0	8,000,000
Fairfax I Supplement	0	0	0	0	900,000	900,000	0	0	1,800,000
Data Center Surge Space Supplement	0	0	0	0	0	0	0	8,616,000	8,616,000
James Madison									
Utility Work for Arts Building Tunnel	0	0	0	0	1,875,000	1,875,000	0	0	3,750,000
Supplements: Miller Hall & CISAT Library	0	0	0	0	2,528,232	0	0	0	2,528,232
New Residence Hall	0	0	34,284,000	34,284,000	0	0	0	(34,284,000)	(34,284,000)
New Dining Facility	0	0	0	0	0	0	0	18,914,170	18,914,170
Blanket NGF Property Acquisition	0	4,500,000	0	4,500,000	0	0	0	0	0
Longwood University									
Renovate Bedford Hall	0	0	0	0	10,480,122	0	0	0	10,480,122
LU - Asbestos Abatement	0	0	0	0	2,332,000	0	0	0	2,332,000
LU - ADA Accessibility	0	0	0	0	2,378,000	0	0	0	2,378,000
LU - Willet Hall & Lancer Gym Fund Source	0	0	0	0	(140,000)	0	0	413,000	273,000
LU - Willet Hall Fund Source	0	0	0	0	140,000	0	0	(413,000)	(273,000)
LU - Title Change "Housing Facilities" to "Wheeler Hall"	0	0	0	0	Language	0	0	0	0
Norfolk State University									
	0	0	0	0	0	0	0	0	0

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	GF	NGF	§ 9(d) Bonds	Total	GF	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Total
Renovate Lyman Beecher Brooks Library	0	0	0	0	(14,524,040)	0	0	0	(14,524,040)
Renovate Fine Arts Building	0	0	0	0	(14,524,040)	0	0	0	(14,524,040)
Renovate Wilder Center	0	0	0	0	7,656,976	0	0	0	7,656,976
Old Dominion University	0	0	0	0	0	0	0	0	0
Construct Performing Arts / Fine Arts Building, Phase II	0	0	0	0	(18,594,120)	0	0	0	(18,594,120)
Demolish Buildings on 48th and 49th Street	0	0	0	0	(574,000)	0	0	0	(574,000)
Athletic Facilities Supplement	0	0	0	0	0	0	0	759,000	759,000
Health and Physical Education Renovation and Addition Supplement	0	0	0	0	0	0	0	2,800,000	2,800,000
Master lease for University Village (C-110.10#1s)	0	0	0	0	Language	0	0	0	0
Master lease for University Village (C-110.10#2s)	0	0	0	0	Language	0	0	0	0
University of Mary Washington	0	0	0	0	0	0	0	0	0
Renovate Monroe Hall	0	0	0	0	(8,506,000)	0	0	0	(8,506,000)
James Monroe Center Equipment	0	0	0	0	600,000	0	0	0	600,000
Lee Hall Supplement	0	0	0	0	2,000,000	0	0	0	2,000,000
University of Virginia	0	0	0	0	0	0	0	0	0
Arts and Science Building Supplement	0	0	0	0	5,000,000	21,900,000	0	0	26,900,000
UVA - Fayerwether Hall Supplement	0	0	0	0	8,010,356	0	0	0	8,010,356
UVA - MR6 Supplement	0	0	0	0	4,738,000	8,662,000	0	0	13,400,000
Rouss Hall Renovation	0	0	0	0	0	(6,900,000)	0	6,900,000	0
UVA - Gilmer Hall Supplement	0	0	0	0	575,000	0	0	0	575,000
UVA - Arts Grounds Parking Supplement	0	0	0	0	0	800,000	0	0	800,000
Translation Research Center - MR - 7	0	0	0	0	0	35,000,000	0	0	35,000,000
Advanced Research Technology Building Supplement	0	0	0	0	0	0	0	2,630,000	2,630,000
Main Heating Plant Supplement	0	0	0	0	0	0	0	4,000,000	4,000,000
UVA - Medical Center	0	0	0	0	0	0	0	0	0
Clinical Cancer Center Replace NGF	0	0	0	0	(10,000,000)	0	0	0	(10,000,000)
Hospital Expansion Supplement	0	0	0	0	0	0	0	9,600,000	9,600,000
Renovate Hospital Link	0	0	0	0	0	4,000,000	0	0	4,000,000
UVA's College at Wise	0	0	0	0	0	0	0	0	0
Renovate Smiddy Hall and Relocate Info Technology Bldg.	0	0	0	0	1,429,000	0	0	0	1,429,000
UVAW -Science Building	0	0	0	0	1,640,100	0	0	0	1,640,100
UVAW - E&G IT Infrastructure	0	0	0	0	550,000	0	0	0	550,000
Virginia Commonwealth University	0	0	0	0	0	0	0	0	0
Renovate Business Building	0	0	0	0	(18,997,000)	0	0	0	(18,997,000)
Renovate Theatre Row	0	0	0	0	(5,400,000)	0	0	0	(5,400,000)
Dental School Expansion	0	0	0	0	1,410,000	0	0	0	1,410,000
Medical Sciences II Supplement	0	0	0	0	3,750,000	214,000	0	0	3,964,000
Virginia Community College System	0	0	0	0	0	0	0	0	0
Repair and Replace Major Mechanical Systems, Systemwide	0	0	0	0	(5,818,500)	0	0	0	(5,818,500)
Construct Phase III, Loudoun, Northern Va	0	0	0	0	(25,409,000)	0	0	0	(25,409,000)
Construct Health Professions Ctr Phase I, Va Beach, Tidewater	0	0	0	0	(17,854,000)	0	0	0	(17,854,000)
Construct Information Technology Building, Blue Ridge	0	0	0	0	(6,385,000)	0	0	0	(6,385,000)
Construct Student Services Building, Christanna, Southside Va	0	0	0	0	(8,686,000)	0	0	0	(8,686,000)
Replace Anderson Hall, Virginia Western	0	0	0	0	(14,571,880)	0	0	0	(14,571,880)
Renovate Burnette Hall, Parham, J. Sargeant Reynolds	0	0	0	0	(8,649,840)	0	0	0	(8,649,840)
Construct Phase II Building, Midlothian, John Tyler	0	0	0	0	(17,397,200)	0	0	0	(17,397,200)
Construct Phase VI Academic Building, Annandale, Northern Va	0	0	0	0	(25,205,240)	0	0	0	(25,205,240)

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Title	Nongeneral Fund				Nongeneral Fund				
	GF	NGF	§ 9(d) Bonds	Total	GF	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Total
Planning for Manassass Campus	0	0	0	0	1,939,000	0	0	0	1,939,000
Renovate Central Virginia CC Library	0	0	0	0	4,095,000	0	0	0	4,095,000
TCC - Historic Triangle Wetlands Remediation	0	0	0	0	125,000	0	0	0	125,000
Danville Community College Health Sciences Building	0	12,000,000	0	12,000,000	0	0	0	0	0
Virginia Military Institute	0	0	0	0	0	0	0	0	0
Expand Barracks	0	0	0	0	12,573,000	0	0	0	12,573,000
Renovate Old and New Barracks	0	0	0	0	19,200,000	0	0	0	19,200,000
Kilbourne Hall Supplement	1,900,000	0	0	1,900,000	0	0	0	0	0
Construct North Post Leadership Facility	0	0	0	0	(3,179,000)	0	0	0	(3,179,000)
Acquire Truman House by Gift	0	0	0	0	Language	0	0	0	0
Virginia Tech	0	0	0	0	0	0	0	0	0
Institute for Critical Technology and Applied Science, Phase II	0	0	0	0	(12,437,480)	0	0	0	(12,437,480)
VaTech - Equipment Agr & Natural Res. Bldg	0	0	0	0	0	0	0	0	0
VaTech - Hazardous Materials Facility	0	0	0	0	3,200,000	0	0	0	3,200,000
VaTech - Litton - Reaves Hall Supplement	0	0	0	0	1,630,000	0	0	0	1,630,000
VaTech - CowgillHall HVAC Supplement	0	0	0	0	2,600,000	0	0	0	2,600,000
New Residence Hall Supplement	0	0	0	0	0	0	7,000,000	0	7,000,000
Virginia State	0	0	0	0	0	0	0	0	0
Dining Hall Lease with Foundation Language	0	0	0	0	Language	0	0	0	0
Student Housing Lease with Foundation Language	0	0	0	0	Language	0	0	0	0
Energy Efficiency Project	0	0	0	0	0	1,000,000	0	0	1,000,000
Frontier Culture Museum	0	0	0	0	0	0	0	0	0
Museum Improvements	0	0	0	0	500,000	0	0	0	500,000
Improve Museum Farmsites	0	0	0	0	(484,000)	0	0	0	(484,000)
Upgrade Bowman House	0	0	0	0	(300,000)	0	0	0	(300,000)
Relocate American Farm	0	0	0	0	(426,000)	0	0	0	(426,000)
Construct West African Farm	0	0	0	0	(426,000)	0	0	0	(426,000)
Science Museum of Virginia	0	0	0	0	0	0	0	0	0
Belmont Bay Planning	0	0	0	0	1,200,000	0	0	0	1,200,000
Construct Discovery Park Exhibit	0	0	0	0	(2,950,000)	0	0	0	(2,950,000)
Southwest Va. Higher Ed Center	0	0	0	0	0	0	0	0	0
SWVHEC - Center Supplement	0	0	0	0	310,000	0	0	0	310,000
SWVHEC - Addition Planning	0	0	0	0	634,800	0	0	0	634,800
Museum of Fine Arts	0	0	0	0	0	0	0	0	0
Renovate Robinson House	0	0	0	0	(712,000)	0	0	0	(712,000)
Total: Office of Education	1,900,000	16,500,000	34,284,000	52,684,000	(178,732,254)	68,951,000	7,000,000	27,235,170	(75,546,084)
Finance									
Department of Taxation									
Capital Lease Authorization	0	0	0	Language	Language	0	0	0	Language
Total: Office of Finance	0	0	0	0	0	0	0	0	0
Health & Human Resources									
Woodrow Wilson									
Water System Maintenance	600,000	0	0	600,000	0	0	0	0	0

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2/19/2006

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	Nongeneral Fund				Nongeneral Fund				
	GF	NGF	§ 9(d) Bonds	Total	GF	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Total
Department of Social Services	0								
Capital Lease Authorization	0	0	0	Language	0	0	0	0	Language
Department for the Blind and Vision Impaired	0								
Dormitory Renovation Supplement	951,000	0	0	951,000	0	0	0	0	0
Total: Office of Human Resources	1,551,000	0	0	1,551,000	0	0	0	0	0
Natural Resources									
Conservation & Recreation	0								
Construct Shenandoah River State Park Cabins and Campground	0	0	0	0	(7,054,000)	0	0	0	(7,054,000)
Construct Natural Tunnel State Park Cabins and Campground	0	0	0	0	(6,133,000)	0	0	0	(6,133,000)
Construct Occoneechee State Park Cabins	0	0	0	0	(4,550,000)	0	0	0	(4,550,000)
Construct James River State Park Cabins	0	0	0	0	(2,633,000)	0	0	0	(2,633,000)
Total: Office of Natural Resources	0	0	0	0	(20,370,000)	0	0	0	(20,370,000)
Public Safety									
Corrections - Central Office									
Authorization to Purchase VCE Administrative Building	0	0	0	0	Language	0	0	0	Language
Upgrade Nottoway Wastewater Treatment Plant (Planning)	0	0	0	0	800,633	2,949,367	0	0	3,750,000
Construct Dormitory and Kitchen at Chesterfield	0	0	0	0	(1,772,840)	0	0	0	(1,772,840)
Construct New Housing Unit at Marion	0	0	0	0	(2,576,000)	0	0	0	(2,576,000)
Construct New Housing Unit at Bland (Planning)	0	0	0	0	(1,000,000)	0	0	0	(1,000,000)
Construct Kitchen and Dining Hall at Halifax (Planning)	0	0	0	0	(100,000)	0	0	0	(100,000)
Department of Juvenile Justice	0								
Construct Additional Programming Space at Oak Ridge	0	0	0	0	(3,710,360)	0	0	0	(3,710,360)
Construct Additional Programming Space at Bon Air	0	0	0	0	(1,104,000)	0	0	0	(1,104,000)
Total: Office of Public Safety	0	0	0	0	(9,462,567)	2,949,367	0	0	(6,513,200)
Transportation									
Department of Transportation									
NoVA Office Building Lease	0	0	0	0	Language	0	0	0	Language
Central Appropriations									
Central Capital Outlay									
Deferred Maintenance	0	0	0	0	49,260,000	0	0	0	49,260,000
Capital Planning & Budgeting Process	0	0	0	0	Language	0	0	0	0
Standards for Reevaluation of Projects with Supplements	0	0	0	0	Language	0	0	0	0
Total: Central Appropriations	0	0	0	0	49,260,000	0	0	0	49,260,000
Total: Capital Outlay SB 30	3,135,000	16,500,000	34,284,000	53,919,000	(158,200,821)	71,900,367	7,000,000	27,235,170	(52,065,284)
General provisions									
Capital Outlay									
Maintenance Reserve Priorities	0	0	0	0	Language	0	0	0	0

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	Nongeneral Fund				Nongeneral Fund				
	GF	NGF	§ 9(d) Bonds	Total	GF	NGF	§ 9(c) Bonds	§ 9(d) Bonds	Total
Separate Bond Authorizations									
SB 159 Replace Mental Health Institutions	3,970,000	0	0	3,970,000	11,286,000	0	0	0	11,286,000
Convert NOVA Forensics PPEA to Cash for Planning	0	0	0	0	7,396,534	0	0	0	7,396,534
Convert Hancock Geriatric Center PPEA to Cash	0	0	0	0	22,513,000	0	0	0	22,513,000
Convert 8th & 9th St PPEA to Cash for Planning	0	0	0	0	16,753,273	0	0	0	16,753,273
Convert Sexual Predators Facility PPEA to Cash	0	0	0	0	31,594,178	0	0	0	31,594,178
Convert VSDB PPEA to Cash for Planning	7,320,000	0	0	7,320,000	0	0	0	0	0
Part V \$50 Million VCBA Bonds Authorized for Research Facilities	0	0	0	0	Delete Language	0	0	0	0
Total: Separate Bond Authorizations	11,290,000	0	0	11,290,000	89,542,984	0	0	0	89,542,984
GRAND TOTAL: Capital Outlay	14,425,000	16,500,000	34,284,000	65,209,000	(68,657,837)	71,900,367	7,000,000	27,235,170	37,477,700

Technology	FY 04-05	FY 05-06	
Virginia Information Technologies Agency	\$0	\$471,788	GF

Language:

Page 148, following line 13, insert:

"468.20.

Fund Sources: General ."

"1-21.10 Enterprise Applications Public-Private Partnership Project Office

468.20 Public/Private Partnership (74700)..... \$0 \$471,788

Administrative and Support Services (747xx)\$0 \$471,788

Enterprise Architecture Development Services (74703)..\$0 \$0

Fund Sources: General..... \$0 \$471,788

Authority: Title, Chapter, Article , Code of Virginia.

A.1. The amounts provided in the subprogram Administrative and Support Services shall be expended for the Enterprise Applications Public-Private Partnership Project Office. The Project Office shall be headed by a Director, selected by the Governor to serve under a six-year contract. The Project Office Director shall be a state employee however his position shall not be considered an agency head for purposes of 4-6.00 of this act. The Information Technology Investment Board shall review and approve the Director’s qualifications prior to finalizing the contract. The Director shall report directly to the Governor.

2. The Project Office Director shall have all the powers necessary to direct the Commonwealth's efforts to modernize central administrative systems through the Enterprise Applications Public-Private Partnership. Specifically, the Director shall: (a) have authority to hire staff necessary to support the Project Office and such employees shall be considered state employees except such positions shall be restricted to the life of the partnership project. (b) develop an implementation strategy with milestones, deliverables and funding requirements for presentation and approval of the Information Technology Investment Board and Governor, (c) plan, coordinate,

monitor and control individual agency involvement, (d) prioritize efforts to ensure the implementation strategy is executed as planned and approved, (e) monitor development efforts and provide reports to the Governor, the Information Technology Investment Board, and the Chairmen of the House Appropriations and Senate Finance Committees, as requested.

3.a. All Executive Department agencies and institutions shall comply with the directives and requirements established by the Director.

b. The Project Office Director shall report unacceptable agency cooperation to the affected Cabinet Secretary and to the Governor's Chief of Staff, and Chairmen of the House Appropriations and Senate Finance Committees. The Chief of Staff may direct the Project Office to assume responsibility for the management of an agency's enterprise applications related work for the period of time considered necessary by the Project Office Director.

c. For agencies whose enterprise applications management efforts are the responsibility of the Project Office, the Project Office shall have responsibility for operational decisions relative to the enterprise applications efforts.

4. Legislative, Judicial, Independent agencies, and institutions of higher education shall work cooperatively with the Project Office Director to ensure the successful completion of the Enterprise Applications Public-Private Partnership activities.

5. The Director shall make reports no less than quarterly as follows: (i) to the Governor and Chairmen of the House Appropriations and Senate Finance Committees on major aspects of the Partnership, including status of funding needs, areas of risk, and major problems and implications, (ii) to the Information Technology Investment Board that compare actual performance to the milestones, deliverables and funding in the approved implementation strategy.

B. The amounts provided in the subprogram Enterprise Architecture Development Services shall be expended to support the Enterprise Applications Master Services Interim Agreement between the Commonwealth of Virginia and CGI-AMS, pending approval of the comprehensive agreement by the Information Technology Investment Board, to perform the following activities: (1) for each business process (a) document the system requirements, recommended solutions, and an implementation plan for review and approval by the Governor and the Information Technology Investment Board, (b) identify existing policy and statutory conflicts that are impediments to the

recommended solution and a plan for managing those conflicts, and also (2) work towards enhanced collections and cost recoveries above current baselines through specific management agreements with involved agencies with the appropriate approval of the Attorney General. Work on enhanced collections and recoveries shall not process if they commit the Commonwealth to expanding or significantly altering any existing federal or state program without the review and approval of the Governor and General Assembly.

C. The amounts appropriated in this item shall be held in the Virginia Technology Infrastructure Fund as established by § 2.2-2023 of the Code of Virginia and shall only be available for the purpose of this item after approval of their use by the Information Technology Investment Board.

1. The Project Office Director shall prepare a budget of administrative cost for the Information Technology Investment Board to review and consider providing such amount does not exceed the amount appropriated in this item. The Information Technology Investment Board shall review and approve the budget and therefore release the funds for such use. The Project Office Director shall prepare and submit quarterly reports to the Information Technology Investment Board of how the Project Office Director is spending these funds. No funds may be expended for this project except as specifically appropriated in this item.

2. Within subprogram Enterprise Architecture Development Services the Project Office Director shall prepare and submit a budget for each business process and other activities in accordance with paragraph B of this item. The budget shall include the amount, if any, of salary and other costs that participating agencies will incur for their involvement in the business process and activity as set forth in paragraph A.2. The Information Technology Investment Board shall review and approve the budget for each business process and other activity and therefore release the funds for such use. The Project Office Director shall prepare and submit quarterly reports to the Information Technology Investment Board of how the Project Office Director is spending these funds.

D. Moneys resulting from enhanced collections and cost recoveries pursuant to Item B.2. shall be held in the Virginia Technology Infrastructure Fund as established by § 2.2-2023 of the Code of Virginia. Except for amounts appropriated and held in the Fund as described in Item C, no moneys shall be used for additional work on Enterprise Applications Public Private Partnership activities without the approval of the Information Technology Investment Board, who shall inform the Governor, the Chairmen of House Appropriation, House Finance and Senate Finance Committees of

the anticipated use. The Information Technology Investment Board shall inform any vendor that these additional funds are subject to review and approval by the General Assembly.

E. The Department of Planning and Budget shall not take any administrative actions to reduce these amounts without notification to the Chairmen of House Appropriation and Senate Finance Committees.

F. No funds shall be used from this item to pay any costs incurred before July 1, 2006 related to the Enterprise Applications Master Services Agreement dated December 30, 2005.

Total for Enterprise Applications Public-Private Partnership Project Office.....\$0 \$471,788
Fund Sources: General..... \$0 \$471,788"

Explanation:

(This amendment provides \$471,788 GF the second year to create the Enterprise Applications Public-Private Partnership Project Office to oversee the Enterprise Applications Public-Private Partnership. Funding for the partnership's initial activities is provided ion SB 30.)

Capital Outlay - Special Projects Subcommittee

Item C-3.10 #1s

Administration

Department Of General Services

Language

Language:

Page 177, line 30, insert:

Page 177, line 30, insert:

"C-3.10 New Construction: *Renovation of the 9th Street Office Building* and Replacement of the 8th and 9th Street Office Buildings *Building* (17091)

~~1. By July 1, 2005, or as soon thereafter as practical, the Governor shall prepare a plan for development of certain state-owned property bounded by 8th, 9th, Grace and Broad Streets in the City of Richmond, which shall consider the Commonwealth's needs for office and parking facilities at the Seat of Government.~~

~~a. The plan shall set forth all feasible options for the real property and~~

~~improvements known as the 8th and 9th Street State Office Buildings, including those presented by a professional assessment of the historical and architectural worth of these structures or any aspects of them.~~

~~b. The plan shall consider a consolidation of office space in the Capitol Square complex for the purpose of relocation and/or re-locations of state office space from offices currently leased from private sources.~~

~~e. The plan shall consider alternative disposition of any existing building not essential to this purpose, which may include, but need not be limited to, the sale or lease of the 8th Street Office Building at fair market value as set forth by a licensed appraisal completed according to prevailing professional standards and practices. In such case the proceeds of such sale shall, upon appropriation, be applied to the cost of the project as further set forth in this Item.~~

~~d. Preparation of the plan provided for in this Item, or any part thereof, may be supported from funds provided from non-state sources.~~

~~2. Upon release of the plan described in paragraph 1 of this Item the Governor is authorized to enter into a comprehensive agreement with a private entity pursuant to The Public-Private Education Facilities and Infrastructure Act of 2002 (§ 56-575.1 et seq. of the Code of Virginia), or such other agreement as he determines proper and cost-beneficial to the Commonwealth, as otherwise provided for in this Item.~~

~~3. The improvements authorized in this Item may include up to a 620-vehicle parking deck, estimated to cost up to \$23.7 million, more or less, and up to a 450,000 net square foot office building estimated to cost \$94.0 million, more or less.~~

~~4. Any agreement or agreements developed pursuant to this Item may include, but need not be limited to, the temporary transfer of the state-owned real property described herein, provided that ownership of the real property, and any improvements thereto, shall be retained~~

~~by the Commonwealth as may seem prudent and cost beneficial.~~

1. a. The Department of General Services shall enter into an interim agreement under the Public-Private Education Facilities and Infrastructure Act of 2002 (§ 56-575.1 et seq. of the Code of Virginia) to provide:

b. Architectural and engineering work up through production of final working drawings for renovation of the 9th Street Office Building and replacement of the 8th Street Office Building, as described in paragraph 2 of this Item,

c. Demolition of the 8th Street Office Building. The contract for such demolition shall be entered into no later than June 30, 2006 and the demolition work begun no later than August 1, 2006, and

d. Such ancillary services as may be necessary to complete the work authorized in this item.

2. The architectural and engineering work provided for in paragraph 1, of this Item, shall provide working drawings and detailed cost estimates for:

a. Renovation and expansion of the 9th Street Office Building into an office building of approximately 193,000 gross square feet for continued use by the Commonwealth, and

b. Construction of a new office building on Broad Street between 8th Street and 9th Street, which shall be used primarily as an office building for the Commonwealth, but may provide for limited commercial and retail space on the first floor. This structure shall be designed to provide approximately 375,000 gross square feet with approximately 270 on-site parking spaces, which would utilize approximately 111,000 gross square feet of this total.

c. The total cost for both the renovation of the 9th Street Office Building and the new office building on Broad Street is estimated at \$139,610,605.

3. That portion of the design work provided for in paragraph 2, of this Item, that is related to the use of the renovated 9th Street Office Building and the new office building on Broad Street as temporary office space for the Legislative Branch of government shall be carried out in co-operation with representatives of each legislative agency.

5. The General Assembly determines that time is of the essence in making available the facilities described herein, and the Department

of General Services is directed to initiate the project as soon as practical following the enactment of this chapter.

6. The Governor shall *a) report periodically to the Chairmen of the Senate Finance and House Appropriations Committees on the plans and status of this project for their review and comment, and b) provide the final, full appropriation for this project in his budget submission to the 2007 session of the General Assembly. The cost of the on-site parking may be borne by the state employee parking fund only if such parking spaces will be routinely made available to the general state workforce on a continuing basis after work on the General Assembly Building is completed.*

7. It is anticipated that sufficient general fund appropriations or Virginia Public Building Authority bond authorization will be provided in future fiscal years to cover all phases of the project as specified in the final contract."

Explanation:

(This amendment deletes obsolete text contained in Chapter 951, and provides for architectural and engineering work through working drawings, and related support costs associated with replacement of the 8th Street Office Building and renovation of the 9th Street Office Building.)

Capital Outlay - Special Projects Subcommittee

Item C-7.90 #2s

Education: Elementary & Secondary

FY 04-05

FY 05-06

Virginia School For The Deaf And The Blind At Staunton

\$0

\$7,320,000 GF

Language:

Page 179, line 10, insert:

"C-7.90. New Construction: Consolidation of the Schools for the Deaf, Blind and Multi-disabled

\$7,320,000

Fund Sources: General

\$7,320,000".

Page 179, line 10, insert;

"1. The public-private partnership entered into pursuant to the provisions of Chapter 951, Item 136, paragraph D. of the 2005 Acts of Assembly is continued, subject to

the conditions set out in this Item.

2. Notwithstanding other provisions of the Code of Virginia, the residential programs of the Virginia School for the Deaf and the Blind at Staunton and the Virginia School for the Deaf, Blind and Multi-disabled at Hampton shall be consolidated into one school on the campus of the Virginia School for the Deaf and the Blind at Staunton. The Department of General Services is authorized to enter into a interim agreement for an amount not to exceed \$7,320,000 to plan for the necessary renovations, additions and new facility construction at the Staunton campus up through the working drawing stage. The total cost of this project is not to exceed \$61.5 million. The Department of General Services shall develop a plan for disposing of buildings and property no longer necessary for special education purposes. The Department of General Services shall work with the City of Staunton and the Department of Historic Resources when considering proposals that may transfer ownership to or establish long-term leases with private entities. The properties shall be conveyed with appropriate historic easements at fair market value with the proceeds reverting to the general fund to offset the cost of construction of the new facility.

3. The Department of Education shall assist with the coordination with appropriate local entities for the transition of services to a regional day program in the Hampton Roads area by no later than June 30, 2008. The Department of General Services, in conjunction with the Board of Education may, with the Governor's approval, convey the current Hampton campus to an appropriate nonprofit or public entity in Hampton Roads to facilitate these services. In addition, the Department of Education shall provide appropriate technical assistance to regional special education programs and school divisions statewide. The Department of General Services shall develop a plan for disposing of buildings and property no longer necessary for special education purposes in the City of Hampton. The Department of General Services shall work with the City of Hampton and the Department of Historic Resources when considering proposals that may transfer ownership to or establish long-term leases with private entities. The properties shall be conveyed with appropriate historic easements at fair market value with the proceeds reverting to the general fund to offset the cost of construction of the new facility referenced in paragraph 2, of this item."

Explanation:

(This amendment provides \$7.3 million GF to produce architectural and engineering drawings for consolidation of the residential programs of the Virginia School for the Deaf and the Blind at Staunton and the Virginia School for the Deaf, Blind and Multi-disabled at Hampton into one school on the campus of the Virginia

School for the Deaf and the Blind at Staunton. In addition, authorizes the conveyance of the current Hampton campus to a regional day program in Hampton Roads. This amendment implements SB 676.)

General Government Subcommittee

Item C-137 #1s

Health And Human Resources

Department Of Mental Health,
Mental Retardation And Substance
Abuse Services

Language

Language:

Page 188, line 11, strike "Not set out."

Page 188, line 11, insert:

"New Construction: Construct Permanent Facility for Sexually Violent Predator Program (16974)

The Department of Mental Health, Mental Retardation and Substance Abuse Services, with the concurrence of the Secretary of Health and Human Resources, is hereby authorized to design and construct, ~~or permit the design and construction of,~~ a permanent facility for the Sexually Violent Predator Program on state-owned property identified by the Department. The Department is authorized to enter into a comprehensive agreement pursuant to the Public-Private Partnership Educational Facilities and Infrastructure Act of 2002 for the design and construction of the *100 bed facility at a total cost not to exceed \$31,594,178* . ~~The comprehensive agreement shall provide for an operating or capital lease agreement, the term of which shall not exceed 20 years, or financing through the Virginia Public Building Authority in a principal amount not to exceed \$33 million. The details of the financial arrangement shall be provided in writing to the Chairmen of the House Appropriations and Senate Finance Committees at least 15 days prior to the Department entering into the comprehensive agreement.~~

Explanation:

(This amendment authorizes the Department of Mental Health to enter into a comprehensive agreement for construction of a Sexually Violent Predator facility. An amendment to SB 30 provides \$31.6 million GF for this purpose.)

General Government Subcommittee

Item C-139.10 #1s

Health And Human Resources

Department Of Mental Health,

Language

Mental Retardation And Substance Abuse Services

Language:

Page 188, line 11, strike "Not set out."

Page 188, line 11, insert:

"New Construction: Replace Hancock Geriatric Treatment Center (17140)

The Department of Mental Health, Mental Retardation and Substance Abuse Services, with the concurrence of the Secretary of Health and Human Resources, is hereby authorized to design and construct, ~~or permit the design and construction of,~~ a replacement facility for the existing Hancock Geriatric Treatment Center to be located on state-owned property at Eastern State Hospital. The Department is authorized to enter into a comprehensive agreement pursuant to the Public-Private Partnership Educational Facilities and Infrastructure Act of 2002 for the design and construction of the facility *at a total cost not to exceed \$22,513,000 .* ~~under a capital lease agreement, the term of which shall not exceed 20 years, or by financing through the Virginia Public Building Authority or other appropriate mechanism for a principal amount not to exceed \$23 million.~~

Explanation:

(This amendment authorizes the Department of Mental Health to enter into a comprehensive agreement for construction replacement for the Hancock Geriatric Center. An amendment to SB 30 provides \$22.5 million GF for this purpose.)

General Government Subcommittee

Item C-139.30 #1s

Health And Human Resources
Department Of Mental Health,
Mental Retardation And Substance Abuse Services

FY 04-05	FY 05-06
\$0	\$3,970,000 GF

Language:

Page 188, line 17, strike "\$0" and insert "\$3,970,000".

Page 188, line 41, following "facility" strike "under a capital lease"

Strike lines 42 to 46.

Page 188, line 41, following "facility" insert:

"at a total cost not to exceed \$81 million."

Explanation:

(This amendment provides \$4.0 million GF to produce architectural and

engineering plans for construction of a replacement for Western State Hospital, in Staunton.)

Technology	FY 06-07	FY 07-08	
Enterprise Applications	\$5,293,908	\$9,293,908	GF
Public-Private Partnership Project Office			

Language:

Page 362, following line 49, insert:

"426.10.	\$5,293,908	\$9,293,908
Fund Sources: General	\$5,293,908	\$9,293,908."

"1-121.10 Enterprise Applications Public-Private Partnership Project Office

426.10 Public/Private Partnership (74700)..... \$5,293,908 \$9,293,908

Administrative and Support Services (747xx)\$1,887,152 \$1,887,152

Enterprise Architecture Development Services (74703)..\$3,406,756 \$7,406,756

Fund Sources: General..... \$5,293,908 \$9,293,908

Authority: Title, Chapter, Article , Code of Virginia.

A.1. The amounts provided in the subprogram Administrative and Support Services shall be expended for the Enterprise Applications Public-Private Partnership Project Office. The Project Office shall be headed by a Director, selected by the Governor to serve under a six-year contract. The Project Office Director shall be a state employee however his position shall not be considered an agency head for purposes of 4-6.00 of this act. The Information Technology Investment Board shall review and approve the Director’s qualifications prior to finalizing the contract. The Director shall report directly to the Governor.

2. The Project Office Director shall have all the powers necessary to direct the Commonwealth's efforts to modernize central administrative systems through the Enterprise Applications Public-Private Partnership. Specifically, the Director shall: (a) have authority to hire staff necessary to support the Project Office and such employees shall be considered state employees except such positions shall be restricted to the life of the partnership project. (b) develop an implementation strategy with milestones, deliverables and funding requirements for presentation and approval

of the Information Technology Investment Board and Governor, (c) plan, coordinate, monitor and control individual agency involvement, (d) prioritize efforts to ensure the implementation strategy is executed as planned and approved, (e) monitor development efforts and provide reports to the Governor, the Information Technology Investment Board, and the Chairmen of the House Appropriations and Senate Finance Committees, as requested.

3.a. All Executive Department agencies and institutions shall comply with the directives and requirements established by the Director.

b. The Project Office Director shall report unacceptable agency cooperation to the affected Cabinet Secretary and to the Governor's Chief of Staff, and Chairmen of the House Appropriations and Senate Finance Committees. The Chief of Staff may direct the Project Office to assume responsibility for the management of an agency's enterprise applications related work for the period of time considered necessary by the Project Office Director.

c. For agencies whose enterprise applications management efforts are the responsibility of the Project Office, the Project Office shall have responsibility for operational decisions relative to the enterprise applications efforts.

4. Legislative, Judicial, Independent agencies, and institutions of higher education shall work cooperatively with the Project Office Director to ensure the successful completion of the Enterprise Applications Public-Private Partnership activities.

5. The Director shall make reports no less than quarterly as follows: (i) to the Governor and Chairmen of the House Appropriations and Senate Finance Committees on major aspects of the Partnership, including status of funding needs, areas of risk, and major problems and implications, (ii) to the Information Technology Investment Board that compare actual performance to the milestones, deliverables and funding in the approved implementation strategy.

B. The amounts provided in the subprogram Enterprise Architecture Development Services shall be expended to support the Enterprise Applications Master Services Interim Agreement between the Commonwealth of Virginia and CGI-AMS, pending approval of the comprehensive agreement by the Information Technology Investment Board, to perform the following activities: (1) for each business process (a) document the system requirements, recommended solutions, and an implementation plan for review and approval by the Governor and the Information Technology Investment

Board, (b) identify existing policy and statutory conflicts that are impediments to the recommended solution and a plan for managing those conflicts, and also (2) work towards enhanced collections and cost recoveries above current baselines through specific management agreements with involved agencies with the appropriate approval of the Attorney General. Work on enhanced collections and recoveries shall not proceed if they commit the Commonwealth to expanding or significantly altering any existing federal or state program without the review and approval of the Governor and General Assembly.

C. The amounts appropriated in this item shall be held in the Virginia Technology Infrastructure Fund as established by § 2.2-2023 of the Code of Virginia and shall only be available for the purpose of this item after approval of their use by the Information Technology Investment Board.

1. The Project Office Director shall prepare a budget of administrative cost for the Information Technology Investment Board to review and consider providing such amount does not exceed the amount appropriated in this item. The Information Technology Investment Board shall review and approve the budget and therefore release the funds for such use. The Project Office Director shall prepare and submit quarterly reports to the Information Technology Investment Board of how the Project Office Director is spending these funds. No funds may be expended for this project except as specifically appropriated in this item.

2. Within subprogram Enterprise Architecture Development Services the Project Office Director shall prepare and submit a budget for each business process and other activities in accordance with paragraph B of this item. The budget shall include the amount, if any, of salary and other costs that participating agencies will incur for their involvement in the business process and activity as set forth in paragraph A.2. The Information Technology Investment Board shall review and approve the budget for each business process and other activity and therefore release the funds for such use. The Project Office Director shall prepare and submit quarterly reports to the Information Technology Investment Board of how the Project Office Director is spending these funds.

D. Moneys resulting from enhanced collections and cost recoveries pursuant to Item B.2. shall be held in the Virginia Technology Infrastructure Fund as established by § 2.2-2023 of the Code of Virginia. Except for amounts appropriated and held in the Fund as described in Item C, no moneys shall be used for additional work on Enterprise Applications Public Private Partnership activities without the approval of the Information Technology Investment Board, who shall inform the Governor, the

Chairmen of House Appropriation, House Finance and Senate Finance Committees of the anticipated use. The Information Technology Investment Board shall inform any vendor that these additional funds are subject to review and approval by the General Assembly.

E. The Department of Planning and Budget shall not take any administrative actions to reduce these amounts without notification to the Chairmen of House Appropriation and Senate Finance Committees.

F. No funds shall be used from this item to pay any costs incurred before July 1, 2006 related to the Enterprise Applications Master Services Agreement dated December 30, 2005.

Total for Enterprise Applications Public-Private Partnership Project Office.....		
	\$5,293,908	\$9,293,908
Fund Sources: General.....	\$5,293,908	\$9,293,908"

Explanation:

(This amendment provides \$5.3 million GF the first year and \$9.3 million GF the second year to create the Enterprise Applications Public-Private Partnership Project Office to oversee the Enterprise Applications Public-Private Partnership and fund the partnership's initial activities.)

Capital Outlay - Special Projects Subcommittee

Item C-7.10 #5s

Administration

Department Of General Services

FY 06-07

\$16,753,273

FY 07-08

\$0 GF

Language:

"C-7.10. \$16,753,273

Fund Sources: General \$16,753,273".

Page 426, line 4, insert:

"C-7.10 New Construction: Renovation of the 9th Street Office Building and Replacement of the 8th Building (17091)

1. a. The Department of General Services shall enter into an interim agreement under the Public-Private Education Facilities and Infrastructure Act of 2002 (§ 56-575.1 et seq. of the Code of Virginia) to provide:

b. Architectural and engineering work up through production of final working drawings for renovation of the 9th Street Office Building and replacement of the 8th

Street Office Building, as described in paragraph 2 of this Item,

c. Demolition of the 8th Street Office Building. The contract for such demolition shall be entered into no later than June 30, 2006 and the demolition work begun no later than August 1, 2006, and

d. Such ancillary services as may be necessary to complete the work authorized in this item.

e. The cost of this interim agreement shall not exceed the \$16,753,273 provided in this item.

2. The architectural and engineering work provided for in paragraph 1, of this Item, shall provide working drawings and detailed cost estimates for:

a. Renovation and expansion of the 9th Street Office Building into an office building of approximately 193,000 gross square feet for continued use by the Commonwealth, and

b. Construction of a new office building on Broad Street between 8th Street and 9th Street, which shall be used primarily as an office building for the Commonwealth, but may provide for limited commercial and retail space on the first floor. This structure shall be designed to provide approximately 375,000 gross square feet with approximately 270 on-site parking spaces, which would utilize approximately 111,000 gross square feet of this total.

c. The total cost for both the renovation of the 9th Street Office Building and the new office building on Broad Street is estimated at \$139,610,605.

3. That portion of the design work provided for in paragraph 2, of this Item, that is related to the use of the renovated 9th Street Office Building and the new office building on Broad Street as temporary office space for the Legislative Branch of government shall be carried out in co-operation with representatives of each legislative agency.

5. The General Assembly determines that time is of the essence in making available the facilities described herein, and the Department of General Services is directed to initiate the project as soon as practical following the enactment of this chapter.

6. The Governor shall a) report periodically to the Chairmen of the Senate Finance and House Appropriations Committees on the plans and status of this project for their review and comment, and b) provide the final, full appropriation for this project in his budget submission to the 2007 session of the General Assembly. The cost of the on-site parking may be borne by the state employee parking fund only if such parking spaces will be routinely made available to the general state workforce on a continuing basis after work on the General Assembly Building is completed.

7. It is anticipated that sufficient general fund appropriations or Virginia Public Building Authority bond authorization will be provided in future fiscal years to cover all phases of the project as specified in the final contract."

Explanation:

(This amendment provides \$16,753,273 GF for architectural and engineering work through working drawings, and related support costs associated with replacement of the 8th Street Office Building and renovation of the 9th Street Office Building.)

Capital Outlay - Special Projects Subcommittee

Item C-247.10 #1s

Health And Human Resources	FY 06-07	FY 07-08
Department Of Mental Health,	\$2,944,000	\$0 GF
Mental Retardation And Substance Abuse Services	\$0	\$0 NGF

Language:

Page 446, following line 21, insert:

"C-247.10. Planning: Southeastern Virginia Training Center
Fund Sources: General \$2,944,000".

The Department of Mental Health and Mental Retardation is authorized to plan for the replacement of the Southeastern Virginia Training Center at an estimated cost of \$55,375,000."

Explanation:

(This amendment authorizes \$2.9 million GF for the Department of Mental Health to plan for replacement of the Southeastern Virginia Training Center.)

Capital Outlay - Special Projects Subcommittee

Item C-247.10 #2s

Health And Human Resources	FY 06-07	FY 07-08
Department Of Mental Health,	\$4,622,000	\$0 GF
Mental Retardation And Substance Abuse Services	\$0	\$0 NGF

Language:

Page 446, following line 21, insert:

"C-247.10. Planning: Central Virginia \$4,622,000

Training Center

Fund Sources: General \$4,622,000".

The Department of Mental Health and Mental Retardation is authorized to plan for the replacement of the Central Virginia Training Center at an estimated cost of \$94,372,000."

Explanation:

(This amendment authorizes \$4.6 million GF for The Department of Mental Health to plan for replacement of the Central Virginia Training Center.)

Capital Outlay - Special Projects Subcommittee

Item C-247.10 #3s

Health And Human Resources

FY 06-07

FY 07-08

Department Of Mental Health,
Mental Retardation And Substance
Abuse Services

\$3,720,000
\$0

\$0 GF
\$0 NGF

Language:

Page 446, following line 21, insert:

"C-247.10. Planning: Eastern State Hospital \$3,720,000

Fund Sources: General \$3,720,000".

The Department of Mental Health and Mental Retardation is authorized to plan for the replacement of the Eastern State Hospital at an estimated cost of \$59,715,000."

Explanation:

(This amendment authorizes \$3.7 million GF for The Department of Mental Health to plan for replacement of the Eastern State Hospital.)

Capital Outlay - Special Projects Subcommittee

Item C-247.10 #4s

Health And Human Resources

FY 06-07

FY 07-08

Department Of Mental Health,
Mental Retardation And Substance
Abuse Services

\$31,594,178

\$0 GF

Language:

Page 458, following line 28, insert:

"C-247.10. New Construction: Sexually \$31,594,178

Violent Predator Facility

Fund Sources: General \$31,594,178".

"New Construction: Construct Permanent Facility for Sexually Violent Predator

Program (16974)

The Department of Mental Health, Mental Retardation and Substance Abuse Services, with the concurrence of the Secretary of Health and Human Resources, is hereby authorized to design and construct a permanent facility for the Sexually Violent Predator Program on state-owned property identified by the Department. The Department is authorized to enter into a comprehensive agreement pursuant to the Public-Private Partnership Educational Facilities and Infrastructure Act of 2002 for the design and construction of the 100 bed facility at a total cost not to exceed \$31,594,178. "

Explanation:

(This amendment provides \$31.6 million GF to produce for construction of a 100 bed Sexually Violent Predator facility.)

Capital Outlay - Special Projects Subcommittee

Item C-247.10 #5s

Health And Human Resources

FY 06-07

FY 07-08

Department Of Mental Health,
Mental Retardation And Substance
Abuse Services

\$22,513,000

\$0 GF

Language:

Page 458, following line 28, insert:

"C-247.10. New Construction: Replace
Hancock Geriatric Treatment Center
(17140)

\$22,513,000

Fund Sources: General

\$22,513,000".

The Department of Mental Health, Mental Retardation and Substance Abuse Services, with the concurrence of the Secretary of Health and Human Resources, is hereby authorized to design and construct a replacement facility for the existing Hancock Geriatric Treatment Center to be located on state-owned property at Eastern State Hospital. The Department is authorized to enter into a comprehensive agreement pursuant to the Public-Private Partnership Educational Facilities and Infrastructure Act of 2002 for the design and construction of the facility at a total cost not to exceed \$22,513,000.

Explanation:

(This amendment provides \$22.5 million GF for construction of a replacement for the Hancock Geriatric Treatment Center.)