

Administration

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$738.0	\$3,333.4	\$740.2	\$3,437.7
Increases	1.1	3.3	4.1	15.1
Decreases	<u>(3.0)</u>	<u>(501.2)</u>	<u>(4.3)</u>	<u>(639.2)</u>
\$ Net Change	(1.9)	(497.9)	(0.2)	(624.1)
Chapter 854 (HB 1700, as Adopted)	\$736.1	\$2,835.5	\$740.0	\$2,813.6
% Change	(0.3%)	(14.9%)	(0.0%)	(18.2%)
FTEs	368.46	731.54	377.46	737.94
# Change	0.00	(6.00)	9.00	0.40

- **Secretary of Administration**

- ***Provide Funding for Statewide Data Inventory.*** Provides \$752,541 GF the first year to identify data elements, document user access patterns, develop a data dictionary and catalog, and implement a cloud-based data catalog platform. The data inventory activities will be conducted in FY 2020, with a one-time appropriation proposed in FY 2019 to be carried forward for use in the subsequent fiscal year. The funding is associated with supporting the broader initiatives of the Commonwealth’s Chief Data Officer and includes language directing state agencies and other applicable governmental and non-governmental entities to cooperate with the Secretary of Administration to further develop the data sharing and analytics program, established pursuant to Chapter 679 of the 2018 Acts of Assembly.
- ***Extend Data Sharing and Analytics Advisory Committee.*** Includes a language amendment extending the sunset date of the Data Sharing and Analytics Advisory Committee to June 30, 2020.

- **Compensation Board**

- *Revert Excess Funding and Positions for Expanded Jail Capacity.* Authorizes the reversion of \$847,086 GF the second year due to the delayed opening of the Prince William/Manassas adult detention center expansion project. Chapter 2 of the 2018 Acts of Assembly, Special Session I, included \$1.5 million GF the second year for staffing costs associated with the expansion of the detention center.
- *Revert Excess Funding for Jail Per-Diems.* Reverts \$3.0 million GF the first year and \$3.7 million GF the second year due to lower than projected jail per-diem payouts. Chapter 2 included increases of jail per-diem funding of \$374,114 GF the first year and \$1.4 million GF the second year, based on expected costs at that time.
- *Provide Additional Funding to Commonwealth’s Attorney’s Offices for Increased Workloads.* Provides \$1.5 million GF the second year to fund 21 additional Assistant Commonwealth’s Attorneys and 11 additional administrative support positions, which reflects approximately twenty percent of the unfunded positions needed statewide, based on the FY 2019 staffing standards calculation.
- *Establish Guidelines for Staffing Requirements Related to Body-Worn Cameras.* Includes language establishing guidelines for localities with law-enforcement agencies that maintain and employ for use body-worn cameras (BWCs) to determine a mutually agreeable funding/staffing formula for the Commonwealth’s Attorney’s Office to assist with increased workloads generated by the use of BWCs. In the event that no agreement can be reached, language specifies that the locality fund and hire, at a rate no less than the salary established by the Compensation Board, one Assistant Commonwealth’s Attorney (ACA) per 75 BWCs employed for use and one ACA per 75 BWCs employed thereafter.
- *Revise Language Regarding Reimbursements to Nottoway County.* Amends existing language regarding the timing and eligibility of applicable costs incurred by Nottoway County for the detention of residents at the Virginia Center for Behavioral Rehabilitation held in the Piedmont Regional Jail for new offenses. Language included in Chapter 2 allowed for the reimbursement of costs in the first year for expenses incurred in the prior fiscal year (FY 2018) if not previously reimbursed. The language in Chapter 2 was written with the intent of expiring after FY 2019 and reverting back to allowing the reimbursement of costs incurred in the last month of a preceding fiscal year.
- *Provide Funding for Pilot Program for Online Foreclosure Listings.* Provides \$75,000 GF the second year for the Williamsburg/James City County Circuit Court Clerk’s Office to conduct a pilot program providing an online listing of foreclosures,

continued courthouse posting of foreclosures, and limited notice of foreclosures in the local newspaper.

- **Department of General Services**

- *Additional Funding for Newborn Screening.* Adds \$133,000 NGF the second year for the Division of Consolidated Laboratory Services to include additional newborn screenings pursuant to Chapter 423 of the 2019 Acts of Assembly (HB 2026), which directs the Board of Health to amend newborn screening regulations to require the screening of congenital cytomegalovirus in newborns who fail the newborn hearing screen.
- *Provide Funding and Positions for Review of High Risk Contracts.* Provides \$487,499 NGF and 4.00 FTEs the second year for review of contract solicitations and contracts for goods, services, insurance, or construction that meet the definition of “high risk contracts” pursuant to Chapter 601 of the 2019 Acts of Assembly (HB 1668).
- *Evaluate Statutes of Limitation on Construction Contracts.* Includes language directing the Department, in consultation with state and local government public bodies, the Office of the Attorney General, and representatives from the private sector construction community, to conduct a review of current state policies and best practices related to statutes of limitations on state contracts for construction services and corresponding fiscal implications, consistent with recommendations contained in the Joint Legislative Audit and Review Commission’s June 2016 “Development and Management of State Contracts” report. A report submitted by the Department containing the group’s findings and recommendations is due to the Chairmen of the House Appropriations and Senate Finance Committees by December 31, 2019.
- *Additional Funding and Positions for Disease Testing.* Provides \$478,095 GF and 3.00 FTEs the second year for additional reportable disease testing in the Division of Consolidated Laboratory Services (DCLS). The need for additional testing is the result of increased testing requirements from recently adopted Department of Health regulations, as well as an increase in the number of specimen samples being sent to DCLS for analysis.
- *Funding for “On the Square VA”.* Adds \$100,000 GF the second year for the “On the Square VA” employment engagement activities, to include staffing and promotional materials.
- *Provide Funding for eVA Contractual Costs and Enhancements.* Provides \$1.2 million NGF over the biennium for increased contractual costs and enhancements to the eVA system, which will be accommodated with existing rates.

- *Provide Appropriation for Increased Lease Costs.* Adds \$1.4 million NGF the first year and \$3.1 million NGF the second year to provide sufficient appropriation for projected expenses associated with contractual lease cost increases for state agencies.

- **Department of Human Resource Management**

- *Develop and Promote Policies to Support Hiring Disabled Veterans.* Includes language directing the Department, in collaboration with the Department of Veterans Services, to identify and promote policies to support the hiring and continued employment of disabled veterans in the state workforce, with a report due to the Chairmen of the House Appropriations and Senate Finance Committees by November 15, 2019.
- *Establish Workgroup to Develop Salary Increase Methodology.* Provides \$250,000 GF the second year for the Department to contract with a consultant to assist a workgroup convened by the Department. The workgroup, which includes representatives from the Department; the Department of Planning and Budget; state agencies' human resources staff; and staff of the House Appropriations and Senate Finance Committees, will develop a methodology to determine the amount of funding, and the targeted distribution of funding, for salary increases for state employees, using various workforce data pursuant to Chapter 424 of the 2019 Acts of Assembly (HB 2055). The first report on recommended salary increases is due to the Governor, and the Chairmen of the House Appropriations and Senate Finance Committees by December 1, 2019, with each subsequent biennial report due on or before September 1, of each odd-numbered year.
- *Provide General Funds for Maintenance Service Charge.* Adds \$75,638 GF the first year to refund the Shared Services Center internal service fund for a prior year maintenance charge that should have been general fund supported. Due to federal requirements, the erroneous charge must be restored in order to avoid a 25 percent penalty based on the state's federal funds participation rate.
- *Restore Funding for Time, Attendance and Leave System.* Provides \$303,220 GF the first year and \$606,439 GF the second year for the continued operation of the Time, Attendance and Leave (TAL) System pending its replacement, due to the delay in the implementation timeline for the Department of Accounts' new integrated payroll system that will replace TAL.
- *Recruitment Management System Contract Extension.* Includes \$25,000 GF the first year for a one-year contract extension, reflecting the vendor's increased costs for the contract with the Virginia Information Technologies Agency (VITA) and People

Admin for the state's Recruitment Management System, which expires after this year.

- ***Supplement Existing Funding to Establish Director of Equity, Diversity, and Inclusion.*** Provides \$72,826 GF the second year to supplement existing funding for a currently funded vacancy to be redefined as the Director of Equity, Diversity, and Inclusion. The role will report directly to the agency head, and be in charge of Equal Employment Opportunity (EEO) functions, following the consolidation of the EEO and Employment Dispute Resolution offices into one entity.

- **Department of Elections**

- ***Compare General Registrar Salaries and Responsibilities to Other Constitutional Officers.*** Includes language directing the Department, in collaboration with the Compensation Board, to conduct a comparison of general registrars' salaries and job responsibilities, relative to other constitutional officers, for the years 1981 through 2018 with a report detailing the findings of the comparison due to the Chairmen of the House Appropriations and Senate Finance Committees by September 1, 2019.
- ***Specify Conditions Prior to VERIS Rebuild.*** Includes language requiring the Department, prior to a substantial rebuild of the Virginia Election and Registration Information System (VERIS), to consult with the Virginia Information Technologies Agency (VITA); solicit feedback from the GR/EB Duties Workgroup; develop product requirements; and develop a draft request for proposals document for the system's replacement. A report containing this information and an assessment of options for the system's replacement, including the use of a third-party vendor(s), is due to the Chairmen of the House Appropriations and Senate Finance Committees by December 1, 2019.
- ***Provide Funding for GIS Analyst.*** Provides \$261,265 GF and 1.00 FTE the second year for the Department to hire one full-time Geographic Information Systems (GIS) analyst, including hardware, licensing, and data storage costs, to produce GIS maps, and assist localities in the review of maps when redrawing boundaries for local elections, pursuant to Chapters 777 and 778 of the 2019 Acts Assembly (HB 2760/SB 1018).
- ***Provide Funding for 2020 Presidential Primary Expenses.*** Adds \$147,038 GF the second year to fund costs the Department will incur related to the 2020 presidential primary.
- ***Provide NGF Funding for the Help America Vote Act (HAVA) Security Grant Award.*** Includes \$3.0 million NGF the second year to facilitate the use of a portion of a \$9.0 million HAVA security grant awarded in 2018 to be drawn down over a

four year period, and to be used to enhance the security of the state's election infrastructure, including the Virginia Election and Registration Information System (VERIS). In Chapter 2, \$10.4 million GF was provided over the biennium to backfill prior HAVA grant funding that was fully depleted at the end of FY 2018, in order to continue HAVA related activities.

- ***Expand Local Election Official Training.*** Provides \$405,500 and 2.00 FTEs the second year to develop and maintain expanded curriculum and training programs for local election officials to promote uniformity in election administration throughout the state.
- ***Add Voter List Maintenance Positions.*** Provides \$297,433 GF and 2.00 FTEs the second year to enhance voter list maintenance and auditing processes, and implement standard list maintenance practices among general registrars. The positions and voter list maintenance activities is consistent with recommendations made by the Joint Legislative Audit and Review Commission (JLARC) in its September 2018 Operations and Performance of Virginia's Department of Elections report.
- ***Add Fiscal Administrative Position.*** Adds \$106,651 GF and 1.00 FTE the second year to provide back-up and support of existing financial and administrative support staff. The position request is consistent with recommendations made by JLARC in its September 2018 Operations and Performance of Virginia's Department of Elections report, which identified issues related to the on-boarding of new employees and strengthening agency internal controls.

- **Virginia Information Technologies Agency**

Adopted Amendments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$0.4	\$412.9	\$0.4	\$410.7
Increases	0.0	0.4	0.0	7.1
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(63.0)</u>
\$ Net Change	0.0	0.4	0.0	(55.8)
Chapter 854 (HB 1700, as Adopted)	\$0.4	\$413.3	\$0.4	\$354.8
% Change	0.0%	0.1%	0.0%	(13.6%)
FTEs	2.00	238.00	2.00	240.40
# Change	0.00	0.00	0.00	2.40

*Note: Approved amendments for VITA are also reflected within the overview table for the Administration Secretariat.

- **Disentanglement Costs Associated With Settlement of Legal Dispute.** The final settlement amount agreed upon in regards to legal dispute between the Commonwealth of Virginia and Northrup Grumman is \$35.8 million. This amount will be drawn from VITA’s line of credit, which was increased over recent fiscal years to accommodate transition and disentanglement costs, and will be repaid in NGF through agency internal service fund (ISF) rates.
- **Adjust Funding for Vendor Pass-Through Payments.** Includes a reduction of \$62.0 million NGF the second year for vendor pass-through payments to reflect the most recent forecast of state agencies’ utilization in service areas after transitioning to the new IT services model.
- **Adjust Revenues and Transition Activities.** Includes adjustments in NGF revenues associated with security audits, as well as network connections and security services management of vendor data centers related to transition and migration from the Commonwealth Enterprise Solution for the Shared Security Center to the new

model result in increased costs of \$3.4 million NGF in the second year. These costs are expected to decline in the future following completion of the migration.

- ***Provide Funding for Increased Agency IT Costs.*** Authorizes utilization of \$28.1 million GF revenue across the biennium to mitigate an unanticipated increase in disentanglement costs to agencies, as they transition from the old service model to the new model.
- ***Adjust Internal Service Fund Rates.*** Provides an increase in ISF rates paid by agencies for IT services in the second year in order to pay down the VITA line of credit which has been utilized for transition and disentanglement costs, as well as an error in agency forecasting for FY18 primarily related to disentanglement. It is anticipated that this rate increase is temporary and future rates are expected to decline.
- ***Provide Funding for Software Licenses.*** Adds \$1.7 million NGF the second year to purchase additional Microsoft licenses as an indirect result of disentanglement activities.
- ***Authorize Line of Credit Utilization for Agency Migration.*** Includes language that authorizes agencies to utilize VITA’s line of credit for final transition and migration costs associated with disentanglement. This authorization is further supported by a formal transition process to be managed by VITA and approved by the Secretaries of Administration and Finance.
- ***Provide Line of Credit to Expedite NG9-1-1 Roll-Out.*** Includes language that authorizes the 9-1-1 Services Board to be extended a Treasury line of credit of up to \$15.0 million to expedite the implementation of statewide next generation 911 services by 2021, prior to its statutorily mandated date of July 1, 2023. Current and projected revenues are estimated to be sufficient to repay the line of credit by 2023.
- ***Continue Wireless E-911 Cost Reimbursement Structure.*** Includes language allowing the 9-1-1 Services Board to, during next generation 911 service planning and deployment, reimburse providers for wireless E-911 CMRS costs, temporarily, until the Commonwealth transitions to next generation 911 services, at which point provider reimbursements will be consistent with costs to deliver 911 calls to the ESInet points of interconnection.
- ***Establish Charge-back Structure for Agency Data Storage.*** Directs VITA to identify a charge-back structure to allocate costs based on agencies’ consumption of data storage, the revenues from which, effective July 1, 2020, shall be used to support the Chief Data Officer’s efforts to create a Commonwealth data inventory, and enterprise data dictionary and catalog.

- *Provide Funding and Positions for Review of High Risk Contracts.* Provides \$800,000 NGF and 4.00 FTEs the second year for the review of contract solicitations and contracts for information technology goods or services that meet the definition of “high risk contracts” pursuant to Chapter 601 of the 2019 Acts of Assembly (HB 1668).