

Legislative Department

Adopted Adjustments (\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget, Ch. 854	\$97.4	\$3.9	\$97.4	\$3.9
Adopted Increases	9.0	0.1	9.1	0.1
Adopted Decreases	>(0.0)	>(0.0)	>(0.0)	>(0.0)
\$ Net Change	9.0	0.1	9.1	0.1
Ch. 1289 (HB 30, as Adopted)	\$106.4	\$4.0	\$106.5	\$4.0
% Change	9.3%	2.4%	9.3%	2.4%
FTEs	608.50	32.50	618.5	32.50
# Change	8.00	0.00	18.00	0.00

- **General Assembly of Virginia**

- *Provide Funding for Legislative Operations.* Provides \$2.2 million GF each year to cover additional costs associated with meetings and legislative operations.
- *DOC Staffing, Employment, and Compensation Study.* Includes \$19,840 GF the first year in one-time funds to cover costs associated with a committee established to study staffing levels, employment conditions, and compensation at the Department of Corrections, pursuant to HJ 29 of the 2020 General Assembly.
- *Modify Joint Subcommittee for Health and Human Resources Oversight.* Includes a language amendment that increases the membership of the Joint Subcommittee for Health and Human Resources Oversight from eight members to 10 members, five each appointed by the Chairs of the House Appropriations and Senate Finance & Appropriations Committees, and adds language directing the Joint Subcommittee to assess the costs and benefits of transferring the Office for Aging and Rehabilitative Services to the Department of Social Services, or to establish it as a new stand-alone agency.
- *Rename and Repurpose Joint Subcommittee for the Virginia Preschool Initiative.* Includes a language amendment that renames the Joint Subcommittee for the

Virginia Preschool Initiative to the Joint Subcommittee for Early Childhood Care and Education. The renamed Joint Subcommittee will oversee the implementation of reforms to Virginia's early childhood education and childcare licensure system and consider further changes throughout the implementation process.

- **Auditor of Public Accounts**

- *Develop Compensation Plan to Address Recruitment and Retention.* Provides \$325,000 GF each year for the Auditor of Public Accounts to develop and implement a compensation plan for the agency to address recruitment and retention challenges, contingent on approval of a compensation plan by the Committee on Joint Rules.

- **Division of Capitol Police**

- *Implement Increased Security Measures.* Provides \$693,000 GF the first year and \$635,000 GF the second year to support the implementation of the increased security measures enacted during the 2020 General Assembly Session at the Capitol and Pocahontas Buildings. Of the first year amount, \$58,000 is provided to replace older magnetometers and x-ray machines in the buildings. A companion amendment to Chapter 1283 of the 2020 Acts of Assembly (HB 29) provides \$635,000 GF the second year to cover costs associated with the increased security measures in FY 2020 that took place during the 2020 General Assembly Session.
- *Provide Funding for Increased Rent Costs.* Provides \$654,138 GF the first year and \$682,157 GF the second year to support rent plan increases in the Washington Building, Old City Hall, and the new K-9 Facility.
- *Add Administrative Positions and Purchase Equipment.* Includes \$248,500 GF and 2.00 FTE positions the first year and \$989,750 GF and 12.00 FTE positions the second year to support the Division of Capitol Police's internal accounting activities, communications center operations, and to purchase fitness equipment for the Division's new headquarters.

- **Division of Legislative Automated Systems**

- *Complete Legislative Information System Project.* Provides \$516,650 GF the first year and \$201,140 GF the second year for the Division of Legislative Automated Systems to complete the replacement of the legacy legislative bill tracking system.
- *Upgrade Software, Security, and Infrastructure.* Adds \$950,000 GF the first year and \$50,000 GF the second year to support the purchase of software and upgrades to the security and infrastructure of the Division of Legislative Automated Systems.

- **Division of Legislative Services**

- *Address Workload and Staffing Issues.* Provides \$750,000 GF and 5.00 FTE positions the second year for the Division of Legislative Services to address workload and staffing issues. Funding for first year costs is intended to come from agency balances.
- *Support Costs for Commission on Civics Education.* Includes \$15,000 GF each year for operational costs, including travel reimbursements, studies, and an annual Teachers’ Summit for the Commission on Civics Education.
- *Remove Funding Due to Commission’s Sunset.* Removes \$10,626 GF each year due to the anticipated sunset date of July 1, 2020 for the Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities.
- *Provide Funding for Various Legislative Commissions.* Provides \$234,365 GF the first year and \$187,008 GF the second year to fund legislative commissions including the Commission on School Construction and Modernization; the Commission to Evaluate Opportunity for Minority Business Expansion; the Commission on the May 31, 2019 Virginia Beach Mass Shooting; and, the Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans.

- **Virginia State Crime Commission**

- *Provide Support for Commission Work.* Provides \$140,000 GF each year and 1.00 FTE position to support the work of the Virginia State Crime Commission.