

Administration

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	\$740.0	\$2,813.6	\$740.0	\$2,813.6
Adopted Increases	49.0	122.1	49.8	230.1
Adopted Decreases	<u>(1.3)</u>	<u>(41.5)</u>	<u>(1.1)</u>	<u>(43.8)</u>
\$ Net Change	47.7	80.6	48.6	186.2
Ch. 1289 (HB 30, as Adopted)	\$787.7	\$2,894.2	\$788.6	\$2,999.8
% Change	6.5%	2.9%	6.6%	6.6%
FTEs	385.40	745.00	385.40	747.00
# Change	7.94	7.06	7.94	9.06

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	<u>FY 2021</u>	<u>FY 2022</u>
Compensation Board		
Establish a Minimum of Three Staff in Each Circuit Court Clerk's Office	\$358,578	\$391,176
Fund 25 % of the Staffing Need in Sheriffs' Offices	979,399	1,113,082
Fund 25 % of the Staffing Need in the Commonwealth's Attorneys' Offices	1,350,989	1,433,928
Fund Position to Address Agency Information Technology Needs	119,775	119,775
Provide Salary Adjustment for Commissioners of Revenue	950,656	1,037,069
Provide Salary Adjustment for Treasurers' Offices	821,028	1,642,054
Provide Technology Funding to Circuit Court Clerks' Offices	1,000,000	1,000,000
Additional Funding for Statewide Automated Victim Network System (SAVIN)	600,000	600,000
Adjust Salary for Circuit Court Clerks	1,820,339	1,985,824
Adjust Entry-Level Salary Increases for Regional Jail Officers	2,668,059	2,910,609
Adjust Salary of Constitutional Office Staff Based on Increases in Locality Population	260,230	260,230
Department of General Services		
DGS Review of DBHDS Capital Outlay Operations	\$350,000	\$0
Department of Elections		
Increase Funding for the Salaries of State-Supported Local Employees	<u>\$2,534,575</u>	<u>\$2,534,575</u>
Total	\$13,813,628	\$15,028,322

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Secretary of Administration**

- *Fund Chief Data Officer Operations.* Adds \$2.6 million NGF the first year and \$2.3 million NGF and two positions the second year for continuation of data sharing and analytics activities performed by the Chief Data Officer, including the development of a data inventory, dictionary, and catalog. The operations would be funded through a charge-back structure developed by the Virginia Information Technologies Agency (VITA), which is reflected in the rates charged to state agencies based on their volume of data storage. Language is also included requiring that any Invitation for Bid or Request for Proposal related to the development of a data inventory, dictionary, and catalog be subject to review and approval by the Virginia Information Technologies Agency, consistent with § 2.2-2020, *Code of Virginia*. One-time funding of \$752,541 GF was provided in Chapter 854 of the 2019 Acts of Assembly (HB 1700) for development of a data dictionary and catalog, and other initiatives, as was language directing VITA to establish a charge-back structure to allocate costs based on agencies' consumption of data storage. The revenues from the first charges, 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.

- **Compensation Board**

- *Provide Salary Increase to Regional Jail Officers (Unallotted).* Provides \$2.7 million GF the first year and \$2.9 million GF the second year to provide an \$897 increase in starting pay to regional jail officers, consistent with salary increases provided for the entry level salaries of sworn local jail officers in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002). The proposed funding would equalize the pay grade for all entry level correctional officers in local and regional jails.
- *Increase Salary for Circuit Court Clerks (Unallotted).* Adds \$1.8 million GF the first year and \$2.0 million GF the second year to increase the salaries of circuit court clerks to establish parity with the general district court clerk pay scales. In Chapter 836 of the 2017 Acts of Assembly (HB 1500), \$2.6 million GF was provided to increase the salaries of General District Court clerks and deputy clerks, effective September 10, 2017, which exacerbated the disparity between the district court and circuit court pay bands. In Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002), budget language directed the Compensation Board to conduct a study of circuit court clerk salaries in relation to district court clerk and deputy clerk salaries. The report detailing the Compensation Board's findings indicated that a salary disparity generally exists between circuit court clerks and district court clerks, though the disparity is mitigated by local supplemental pay at the higher position classification levels.

- ***Fund Minimum of Three Staff in Circuit Court Clerk Offices (Unallotted).*** Provides \$358,578 GF the first year and \$391,176 GF the second year to establish a minimum of three circuit court clerk staff in each Circuit Court Clerk’s office in the Commonwealth. The proposal would provide for 14 additional deputy clerk positions.
- ***Provide 25 Percent of the Staffing Standard Needs for Commonwealth’s Attorney’s Offices (Unallotted).*** Includes \$1.4 million GF each year to fund 25 percent of the Compensation Board’s assessment of current staffing needs for Commonwealth’s Attorneys offices, totaling 29 positions. This includes Assistant Commonwealth’s Attorneys and support staff to address increased workload demands in various offices throughout the Commonwealth.
- ***Annualize Cost of Additional Commonwealth’s Attorney Positions.*** Adds \$122,617 GF each year to annualize the cost of additional Assistant Commonwealth’s Attorneys and staff positions. In Chapter 854 of the 2019 Acts of Assembly (HB 1700), 21 additional Assistant Commonwealth’s Attorneys and 11 additional administrative support positions were added in FY 2020, which reflected approximately 20 percent of the unfunded positions statewide, as determined by the FY 2019 staffing standards calculation. This is a technical adjustment that was overlooked during budget development.
- ***Increase Funding for SAVIN System Enhancements (Unallotted).*** Provides \$600,000 GF each year to increase the annual amount provided for the Statewide Automated Victim Information and Notification (SAVIN) System, to a total of \$1.8 million GF each year. The amount is intended to allow the Virginia Center for Policing Innovation to enhance the SAVIN system by providing automated protective order notifications. A separate language amendment expands the use of SAVIN to support additional public safety systems, contingent upon raw state data that is transmitted to the SAVIN system be shared with the Compensation Board and the Commonwealth of Virginia’s Chief Data Officer, in a manner that is mutually agreed upon by both the vendor managing the SAVIN system and the Chief Data Officer.
- ***Expand Use of SAVIN to Additional Public Safety Systems.*** Includes language authorizing the use of SAVIN to support additional public safety systems authorized by statute or the Appropriation Act, including to supplement risk factors, provide notifications, or data-driven information. Provides that such data used to support these systems must be shared with the Compensation Board and the Commonwealth of Virginia’s Chief Data Officer, in a manner that is mutually agreed upon by both the vendor supporting the SAVIN system, and the Chief Data Officer.

- ***Increase Funding to Nottoway County for the Piedmont Regional Jail.*** Provides \$98,664 GF the first year and \$115,939 GF the second year to increase funding to Nottoway County for the costs of housing residents from the Virginia Center for Behavioral Rehabilitation (VCBR) arrested for new offenses and then transferred to the Piedmont Regional Jail. The projected cost increase is based upon projected growth in the population of residents at the VCBR. The amendment increases the first year funding to \$198,664 GF and the second year funding to \$215,939 GF.
- ***Provide Technology Funding to Circuit Court Clerk's Offices (Unallotted).*** Provides \$1.0 million GF each year for the Technology Trust Fund to support information technology improvement projects in Circuit Court Clerks offices. This proposal reduces the use of the Technology Trust Fund (TTF) to supplant previously general funded operations in Circuit Court Clerk offices. In 2009, \$2.98 million GF supporting circuit court clerks' office operations was eliminated due to budget reductions, and was supplanted with Technology Trust Funds. General Fund support for circuit court clerk operations has been added back incrementally the past several years. This amendment reduces the TTF supplant from \$1.9 million each year, to \$978,426 GF each year.
- ***Perform Review of Career Development Programs.*** Includes a language amendment directing the Compensation Board to perform a review of the career development programs within the constitutional offices regarding the demographic composition of the employees in the programs and make recommendations as needed to ensure equity and fairness within the programs, and to provide a report to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by November 1, 2020.
- ***Provide Funding for Information Technology Position (Unallotted).*** Adds \$119,775 GF each year for the Compensation Board to fill an information technology position to address information security and various technology and application changes at the Compensation Board.
- ***Annualize Funding for Prince William/Manassas Jail Expansion.*** Includes \$2.4 million GF the first year and \$2.5 million GF the second year to annualize the operating costs associated with the opening of the Prince William/Manassas Adult Detention Center Expansion Project. Chapter 854 of the 2019 Acts of Assembly (HB 1700) reverted \$847,086 GF of the \$1.5 million GF provided in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002), leaving \$673,207 GF provided in FY 2020 due to its delayed opening. This proposed action reflects the annual operating costs associated with the state's share of jail expansion.
- ***Fund Positions for Henry County Jail Replacement Project.*** Provides \$2.2 million GF the second year for staffing costs for the Henry County jail replacement project.

In Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002), this project was added to the list of approved projects receiving a 25 percent share of approved capital costs.

- ***Provide Funding for 25 percent of Sheriffs' Offices Staffing Needs (Unallotted).*** Adds \$979,399 GF the first year and \$1.1 million GF the second year to meet 25 percent of the Compensation Board's assessment of staffing needs, or 29 additional deputy sheriffs, for various Sheriffs' offices throughout the Commonwealth based on staffing standards.
- ***Adjust Salaries and Fund Positions for Commissioners of the Revenue (Unallotted).*** Includes \$950,656 GF the first year and \$1.0 million GF the second year to provide funding to support underfunded and unfunded positions in Commissioners of Revenue offices.
- ***Provide Salary Adjustment for Treasurers' Offices (Unallotted).*** Includes \$821,028 GF the first year and \$1.6 million GF the second year to support underfunded and unfunded positions in Treasurers' offices.
- ***Adjust Constitutional Office Staff Salaries for Population Growth (Unallotted).*** Provides \$260,320 GF each year to adjust the population-based salaries for staff positions in various constitutional offices for localities whose offices have exceeded their existing population thresholds.
- ***Align Commissioner of Revenue Career Development Funding.*** Adds \$2,838 GF each year to annualize the cost of aligning the Commissioners of the Revenue career development program with other constitutional offices.

- **Department of General Services**

- ***Perform Assessment of State Structures.*** Provides \$100,000 GF the first year in one-time funds for the Department of General Services to perform an assessment of state structures vulnerable to man-made or natural emergencies.
- ***Perform Review of Capital Outlay, Maintenance Reserve, and Real Estate at the DBHDS (Unallotted).*** Adds \$350,000 GF the first year in one-time funds for the Department of General Services (DGS), in cooperation with the Department of Behavioral Health and Developmental Services (DBHDS), to perform a review of DBHDS's capital outlay; maintenance reserve; maintenance and operations; and, real estate and to develop system-wide recommendations that are cost effective and promote operational efficiency. Directs DGS to report its findings and recommendations to the Governor and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by October 1, 2021.

- ***Enhance Security in State-owned Facilities.*** Provides \$2.5 million NGF the first year and \$3.6 million NGF the second year to purchase additional security equipment and enter into a memorandum of understanding with the Division of Capitol Police to hire additional officers and screeners to perform security at state-owned facilities. The proposed measure is being funded by a rent rate adjustment charged to state agencies. A corresponding action in Central Appropriations provides the general fund share of costs for impacted state agencies.
- ***Adjust Appropriation to Reflect Rent Cost Increases.*** Includes \$1.3 million NGF the first year and \$2.7 million NGF the second year to align the appropriation for the Bureau of Real Estate Services to reflect contractual increases in lease costs for state agencies. These amounts will be borne by the state agencies occupying the space.
- ***Provide Additional Appropriation for eVA Procurement and Implementation.*** Includes \$2.9 million NGF the first year and \$2.0 million NGF the second year for the eVA program contract procurement and implementation costs, as the contract with the current vendor expires on June 30, 2021. The procurement and implementation can be accommodated with existing funds and no fee increase is required.
- ***Provide Appropriation and Positions for Newborn Screening.*** Provides \$1.7 million NGF the first year and \$1.5 million NGF and the second year and six positions due to new disorders that will be tested beginning in FY 2021. The costs of newborn screening tests are recovered from a fee charged to medical providers.
- ***Support New Reportable Disease Testing Standard.*** Adds \$806,150 GF and three positions the first year, and \$938,185 GF and three positions the second year to support new reportable disease testing standards. The federal Centers for Disease Control is requiring participating laboratories to transition to the whole genome sequencing (WGS) testing standard, which is a more expensive and labor intensive process. The Division of Consolidated Laboratory Services (DCLS) requires five positions each year, but have two vacant, unfunded positions, hence the provision of three positions in each year and funding to support five positions. The transition to WGS is required for DCLS to maintain its accreditation.
- ***Provide Funding for New Laboratory Management System.*** Includes \$648,478 GF the first year and \$388,874 GF the second year and one position for a new Environmental Laboratory Implementation Management System at the Division of Consolidated Laboratory Services. The existing system will be replaced because it was inefficient and was designed for a clinical setting, which has required staff to manually record information.

- *Add Language to Implement Property Transfer.* Includes a technical language correction, adding the correct Tax Map Parcel 211-130-1 to implement the property transfer established by Chapter 678 of the 2019 Acts of Assembly (SB 1515).

- **Department of Human Resource Management**

- *Create Cultural Competency Training Module.* Provides \$24,400 GF the first year in one-time funding for the Department of Human Resource Management to develop a cultural competency training module, pursuant to Chapter 548 of the 2020 Acts of Assembly (HB 581).
- *Provide Funding for Procurement of New Recruitment Management System.* Provides \$450,000 GF the first year and \$150,000 GF the second year for the procurement and implementation of a new recruitment management system. The contract for the current system will expire on November 20, 2020.
- *Adjust Appropriation and Rates for the Human Resource Service Center.* Includes \$489,321 NGF the first year and \$427,031 NGF the second year and 5.06 FTE positions each year. Currently, general fund appropriation is provided for the Department of Human Resource Management (DHRM) to cover the general fund portion of cost for agencies utilizing the Human Resource Service Center (HRSC). This action, along with a corresponding technical adjustment that moves the existing general fund appropriation and six positions for the HRSC to Central Appropriations, creates an internal service fund cost recovery mechanism for the HRSC, effective July 1, 2020. This action also transfers 1.00 FTE position to the Virginia Information Technologies Agency (VITA), as they will no longer utilize the HRSC. There is a corresponding action in VITA to appropriate the funds and position to establish its own human resources division. Typically, agencies of VITA's size manage their own human resources services.

- **Virginia Management Fellows Program Administration**

- *Eliminate Obsolete Language.* Eliminates language regarding academic credit earned by Virginia Management Fellows Program participants to reflect existing policy.
- *Transfer and Supplement Funding for the Virginia Management Fellows Program.* Provides \$1.5 million GF each year and 1.00 FTE position for the Virginia Management Fellows Program. There is a corresponding action that transfers the existing appropriation of \$1.2 million GF each year from Central Appropriations to establish the Virginia Management Fellows Program Administration as a division within DHRM.

- **Department of Elections**

- ***Increase Membership of State Board of Elections.*** Provides \$6,800 GF each year to increase the membership of the State Board of Elections from three members to five members, pursuant to Chapter 619 of the 2020 Acts of Assembly (SB 856).
- ***Remove Base Funding for 2020 Presidential Primary.*** Includes a technical amendment removing \$147,308 GF the first year in one-time funding related to reimbursement to the Department of Elections for 2020 Presidential Primary expenses. The funding was provided in Chapter 1283 of the 2020 Acts of Assembly (HB 29) in the second year for reimbursement in FY 2020, and was erroneously included in base funding for Chapter 1289 of the 2020 Acts of Assembly (HB 30) in the first year.
- ***Provide Help America Vote Act (HAVA) Matching Funds.*** Provides \$2.0 million GF the first year in one-time matching funds to secure a new Help America Vote Act of 2002 (HAVA) security grant. Language directs the use of the required matching funds and nongeneral federal grant funds toward the replacement of the Virginia Election and Registration Information System (VERIS) by July 1, 2022. A companion amendment in Chapter 1283 of the 2020 Acts of Assembly (HB 29) appropriates \$10.2 million NGF in federal HAVA funds. Language further provides that the Department of Elections (ELECT) submit a plan outlining the use of funds to the federal Elections Assistance Commission, the Department of Planning and Budget, and to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by May 1, 2020. Release of any general fund and nongeneral fund appropriations to ELECT by the Comptroller for this purpose is predicated on submission of such plan. A companion amendment to Chapter 1283 of the 2020 Acts of Assembly (HB 29) also directs ELECT to release a Request for Information (RFI) in FY 2020 for the replacement of VERIS and to provide an update to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by October 1, 2020 detailing options and potential costs for replacing VERIS.
- ***Fully Fund General Registrar and Electoral Board Member Salary Reimbursements (Unallotted).*** Includes \$5.0 million GF over the biennium to provide funding to fully reimburse localities for the salaries of general registrars/directors of election, and electoral board members. Currently, of the state specified salaries for these employees, approximately 69 percent and 80 percent of the prescribed salaries for general registrars/directors of election and electoral board members, respectively, is reimbursed.
- ***Provide Funding for Information Technology Security Positions.*** Provides \$526,045 GF each year and three positions for information technology security positions to

implement improvements in information security and risk management activities related to elections security.

- ***Enhance Election Official Certification Program.*** Adds \$190,399 GF each year and one position to implement a more comprehensive training and certification program for local election officials across the Commonwealth.

- **Virginia Information Technologies Agency**

- ***Adjust Appropriation Based on Agency Utilization and Vendor Rates.*** Reduces by \$10.5 million NGF the first year and \$12.8 million NGF the second year the appropriation for vendor pass-through payments based on VITA’s forecast of state agency utilization of technology and telecommunications services. There is a corresponding action in Central Appropriations that reflects the general fund portion of the rate reduction due to the full payment of costs associated with transitioning from the previous information technology vendor to the new multi-supplier model.
- ***Provide Funding for Archer Enterprise Staff Support.*** Adds \$265,000 NGF each year and 2.00 FTE positions for staff to provide administrative support of the information technology security tool, RSA Archer. Archer is the tool of record for maintaining state agencies’ information related to their applications and associated business processes, devices, and data set names.
- ***Increase Appropriation for Archer Enterprise Licensing.*** Includes \$440,000 NGF each year to adjust the appropriation for the RSA Archer tool licensing costs, the model for which is transitioning from an individual user-based model, to an enterprise-wide model.
- ***Move SQL and Oracle Database Servers to the Cloud.*** Adds \$150,000 NGF the first year to rehost the SQL and Oracle database servers to a cloud based server. The proposal is necessary to expedite migration to the new data center, as well as to comply with Executive Order 19 (2018), which directs state agencies to migrate to the cloud-based model developed by VITA.
- ***Provide Funding for Continuation of Telecommunications Billing Contractor.*** Provides \$1.0 million NGF each year to adjust the appropriation required to continue use of the current telecommunications billing contractors, which are not included among the vendors who comprise the new multi-supplier platform for enterprise-wide information technology services.
- ***Provide Funding for an Enterprise Portfolio Management Office.*** Includes \$550,000 NGF each year and 4.00 FTE positions to establish an Enterprise Portfolio

Management Office to provide enterprise project oversight and delivery in the new multi-supplier platform.

- ***Increase Funding for Mainframe Migration Assessments.*** Provides \$1.3 million NGF the first year to increase the appropriation for agency assessment of future mainframe migrations. The existing service provider contract is expected to expire in 2022.
- ***Increase Staffing to Manage Multi-Supplier Platform.*** Adds \$798,000 NGF each year, 5.00 FTE positions, and one contract position to manage the new multi-supplier platform and more effectively govern the new service delivery model. This request is generally consistent with the Joint Legislative Audit and Review Commission’s recommendation in its October 2019 report.
- ***Increase Appropriation for Microsoft Licensing.*** Includes \$8.2 million NGF each year for additional Microsoft licenses to maintain compliance with licensure specifications and continue the enterprise-wide use of the Microsoft suite of products.
- ***Assess Personnel Skills and Competencies.*** Provides \$150,000 NGF each year to fund an initiative to assess the skills and competencies of current VITA staff through the utilization of a tool. The assessment is intended to identify the skills needed to successfully operate the multi-sourcing environment and to develop a training program to address any identified needs.
- ***Provide Appropriation for Agency Office Relocation.*** Includes \$118,420 NGF the first year and \$2.3 million NGF the second year to relocate the VITA offices. The current lease for existing offices in Chester, Virginia expires in June 2022.
- ***Increase Bandwidth Capacity of the Campus Metropolitan Area Network.*** Provides \$140,000 NGF each year to increase the bandwidth capacity of the Campus Metropolitan Area Network, on Capitol Square, to address delays in internet speed due to network circuit saturation.
- ***Monitor Enterprise Network Performance.*** Adds \$1.5 million NGF the first year and \$820,000 NGF the second year to procure a network performance diagnostic tool to assess and determine the source of existing network performance delays.
- ***Provide Funding for Platform Management Contractors.*** Includes \$300,000 NGF each year for additional contractors to assist in managing the multi-supplier platform.
- ***Perform Security Audits of Platform Messaging Vendor.*** Provides \$394,036 NGF the first year to conduct two security audits of the vendor Tempus Nova, which

provides enterprise-wide messaging services. The audits are to ensure the integrity of information technology security and the financial billing practices of the vendor.

- ***Plan and Implement New Telecommunications Billing System.*** Adds \$555,000 NGF the first year and \$3.7 million NGF the second year for the planning and implementation of a new telecommunications expense management solution and delivery model to replace the existing system.
- ***Reestablish Human Resources Department.*** Provides \$554,319 NGF each year and five positions to reestablish a human resources division within the agency. These services had been provided by the Department of Human Resource Management’s (DHRM) Human Resource Service Center (HRSC). There is a companion action within DHRM that transfers one position to VITA to reflect its discontinued use of the HRSC.
- ***Replace IT Portfolio Application.*** Includes \$920,210 NGF the first year and \$430,000 NGF the second year and 1.00 FTE position to replace the Commonwealth Information Technology Portfolio application in order to expedite migration to the new data center and to comply with Executive Order 19 (2018) which directs state agencies to migrate to the cloud based on a model developed by VITA for evaluating and incorporating cloud based services where appropriate.
- ***Fund Independent Assessment of New Service Delivery Platform.*** Includes \$300,000 NGF each year to fund an independent, annual assessment of the multi-supplier governance model which would evaluate and ensure the effectiveness of the governance structure for the multi-supplier platform.
- ***Remove Funding for Small Agency ISO Services.*** Removes \$151,072 GF each year associated with performing small agency information security officer services, which would be absorbed within the Technology Security Oversight Services, and therefore would no longer be needed.
- ***Provide Funding for IT Security Awareness Training.*** Adds \$75,000 NGF each year to implement the provisions of Chapter 717 of the 2020 Acts of Assembly (HB 852) which requires the Chief Information Officer of the Virginia Information Technologies Agency to develop and annually update a curriculum, and materials, for training all state employees in information security awareness by November 30, 2020. All state agencies also have to provide training to employees beginning January 1, 2021.