

Administration

| Governor's Proposed Amendments | | | | |
|---|-------------------------|------------------|-------------------------|------------------|
| (\$ in millions) | | | | |
| | FY 2021 Proposed | | FY 2022 Proposed | |
| | <u>GF</u> | <u>NGF</u> | <u>GF</u> | <u>NGF</u> |
| 2020-22 Current Budget (Ch. 56, 2020 Special Session I) | \$788.8 | \$2,894.2 | \$786.0 | \$2,999.8 |
| Proposed Increases | 17.0 | 14.7 | 12.6 | 65.7 |
| Proposed Decreases | <u>(13.4)</u> | <u>(2.5)</u> | <u>(15.0)</u> | <u>(3.6)</u> |
| \$ Net Change | 3.6 | 12.2 | (2.4) | 62.1 |
| HB 1800/SB 1100, as Introduced | \$792.3 | \$2,906.4 | \$783.6 | \$3,061.9 |
| % Change | 0.5% | 0.4% | (0.3%) | 2.0% |
| FTEs | 386.40 | 745.00 | 387.40 | 752.00 |
| # Change | 1.00 | 0.00 | 2.00 | 5.00 |

- **Secretary of Administration**

- *Provide Funding for Additional Staff in the Office of the Chief Data Officer.* Recommends \$342,000 NGF and 2.00 FTE positions the second year to support the operations of the Chief Data Officer. The office is funded via an agency charge-back billed to state agencies based on data storage consumption, administered by the Virginia Information Technologies Agency (VITA). In Chapter 1289 of the 2020 Acts of Assembly (HB 30), funding of \$4.9 million NGF and 2.00 FTE positions was provided for the continuation of data sharing and analytics activities performed by the Chief Data Officer, including the development of a data inventory, dictionary, and catalog. Language was originally included in Chapter 854 of the 2019 Acts of Assembly (HB 1700) directing VITA to establish a charge-back structure to allocate costs based on agencies' consumption of data storage for development of the activities of the Chief Data Officer.

- **Compensation Board**

- *Provide Additional Funding for Minimum Wage Increase.* Proposes \$85,657 GF the first year and \$246,767 GF the second year to reflect the impact of a statewide minimum wage for the existing number of applicable constitutional officers.
- *Provide Funding to Enhance the Constitutional Officer Information Network (COIN) Application Re-Factor.* Recommends \$651,103 GF the first year and \$836,734 GF and 1 position the second year to enhance the Constitutional Officer Information Network (COIN) budgeting and reimbursement automated system. This funding would support the transfer of the COIN system from the Virginia Information Technologies Agency (VITA) mainframe system to an alternate platform, and allow for reprogramming and storing on external servers. VITA has indicated it needs to move all Commonwealth applications from mainframe technology by January 2022 when the mainframe will be phased out.
- *Restore Funding for Salary Increase to Regional Jail Officers.* Proposes the restoration of \$2.6 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.
- *Restore Funding for Increase in Salary for Circuit Court Clerks.* Recommends the restoration of \$1.8 million GF second year to increase the salaries of circuit court clerks to establish parity with the general district court clerk pay scales.
- *Restore Funding to Provide a Minimum of Three Staff in Circuit Court Clerk Offices.* Proposes the restoration of \$358,571 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.
- *Restore Funding for 25 Percent of the Staffing Standard Needs for Commonwealth’s Attorney’s Offices.* Proposes \$2.4 million GF the second year for the restoration of funding 25 percent of the staffing standards for Commonwealth’s Attorneys and Sheriffs’ Offices. Of the total, \$1.4 million would support the Compensation Board’s assessment of current staffing needs for the Commonwealth’s Attorney’s offices, totaling 29 positions, including Assistant Commonwealth’s Attorneys and support staff to address increased workload demands in various offices throughout the Commonwealth, and \$979,399 GF the second year would support 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.

- ***Restore Technology Funding to Circuit Court Clerk's Offices.*** Recommends the restoration of \$1.0 million GF the second 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. This amendment reduces the TTF supplant from \$1.9 million each year, to \$978,426 GF each year.
- ***Restore Funding for Information Technology Position.*** Proposes the restoration of \$120,725 GF the second 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.
- ***Restore Funding to Adjust Salaries and Fund Positions for Commissioners of the Revenue.*** Recommends the restoration of \$950,646 GF the second year to provide funding to support underfunded and unfunded positions in Commissioners of Revenue offices.
- ***Restore Funding to Provide Salary Adjustment for Treasurers' Offices.*** Proposes \$752,608 GF the second year to support underfunded and unfunded positions in Treasurers' offices.
- ***Restore Adjustment of Constitutional Office Staff Salaries for Population Growth.*** Proposes the restoration of \$359,715 GF the second year to adjust the population-based salaries for staff positions in various constitutional offices for localities whose offices have exceeded their existing population thresholds.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$10.9 million GF the first year and \$12.5 million GF the second to reflect the approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. Of this total, \$10.3 million GF in the second year is proposed for restoration in HB 1800/SB 1100 as described in the bullets above.

- **Department of General Services**

Adjust Labor Rates for Bureau of Facilities Management Internal Service Fund. Proposes to update the labor rates, last updated in Fiscal Year 2017, for the cost of current positions within the trade groups, and would eliminate a 20 percent surcharge assessed in addition to the labor rates. Updating the labor rates will not

impact rental rates for state agencies. Increases rates by \$64 or 17.8 percent across trade groups.

- *Increase Appropriation for the Division of Consolidated Laboratory Services Internal Service Fund.* Includes \$705,193 NGF the second year to align the appropriation for the Division of Consolidated Laboratory Services with projected expenditures related to the cost of testing and supplies for state agencies.
- *Increase Appropriation for the Virginia Distribution Center Internal Service Fund.* Proposes \$1.0 million NGF the second year to align the appropriation for the Virginia Distribution Center with the projected expenditures related to the cost of goods purchased by state agencies, the costs for which are recovered through an internal service fund.
- *Reflect Removal of Internal Service Fund Appropriation for Enhanced Security Equipment and Capitol Police Officers.* Proposes the reduction of \$2.5 million NGF the first year and \$3.6 million NGF the second year associated with an initiative to provide additional security equipment, officers, and screeners at state-owned facilities that would be recovered through internal service fund agency charges. Funding of \$1.7 million GF the first year and \$2.5 million GF the second year to support agency rent rates due to the additional building security measures was eliminated in Chapter 1289 of the 2020 Acts of Assembly (HB 30). This is a technical amendment.
- *Extend Treasury Loan Repayment Period (Language Only).* Recommends allowing the Secretary of Finance to authorize a repayment period greater than 12 months for a treasury loan issued to the support the implementation and transition costs of the statewide electronic procurement system.

- **Department of Human Resource Management**

- *Provide Funding to Upgrade the Commonwealth of Virginia Learning Center.* Proposes \$330,357 GF the second year to support an upgrade to the Commonwealth of Virginia Learning Center (COVLC), which is used to serve the operational business needs and training mandates of state agencies. The vendor that supports system development will cease to support the current system version after its end-of-life date of April 30, 2021.
- *Provide Funding for Replacement of the Recruitment Management System.* Recommends the reduction of \$450,000 GF the first year, and proposes \$850,000 GF the second year, to support the replacement of the Commonwealth's Recruitment Management System (RMS). The RMS's existing contract expired in November 2020 with no extensions remaining.

- *Provide Funding for RMS Enterprise Cloud Oversight Service Fees.* Proposes \$3,067 GF the first year for newly assessed Enterprise Cloud Oversight Service (ECOS) fees for the current Recruitment Management System.

- **Department of Elections**

- *Provide Additional Funding to Replace the Virginia Election and Registration Information System (VERIS).* Proposes \$16.7 million GF the first year to supplement existing funding to replace VERIS. In Chapter 1289 of the 2020 Acts of Assembly (HB 30), \$2.0 million GF in one-time funding was provided as matching funds to secure a new Help America Vote Act of 2002 (HAVA) security grant (\$10.2 million NGF), and language directs the use of the required matching funds and nongeneral federal grant funds toward the replacement of VERIS by July 1, 2022. ELECT currently has \$12.2 million appropriated for the replacement of VERIS and a current request for information indicated a total approximate system replacement cost of \$29.0 million. Proposed language states that the HAVA nongeneral funds and the previously appropriated \$2.0 million GF match shall be exhausted prior to the use of the recommended \$16.7 million GF, and shall remain unallotted until such time as the Secretaries of Finance and Administration reallocate the funds following the exhaustion of presently available funds. Also includes language allowing the carryforward of general fund balances related to the replacement of VERIS.
- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$2.5 million GF each year to reflect the approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session.

- Virginia Information Technologies Agency

| Governor's Proposed Amendments | | | | |
|---|-------------------------|----------------|-------------------------|----------------|
| (\$ in millions) | | | | |
| | FY 2021 Proposed | | FY 2022 Proposed | |
| | <u>GF</u> | <u>NGF</u> | <u>GF</u> | <u>NGF</u> |
| 2020-22 Current Budget (Ch. 56, 2020 Special Session I) | \$0.3 | \$331.9 | \$0.3 | \$332.1 |
| Proposed Increases | 0.0 | 14.7 | 0.0 | 63.6 |
| Proposed Decreases | <u>(0.0)</u> | <u>(0.0)</u> | <u>(0.0)</u> | <u>(0.0)</u> |
| \$ Net Change | 0.0 | 14.7 | 0.0 | 63.6 |
| HB 1800/SB 1100, as Introduced | \$0.3 | \$346.6 | \$0.3 | \$395.7 |
| % Change | 0.0% | 4.4% | 0.0% | 19.2% |
| FTEs | 2.00 | 237.40 | 2.00 | 240.40 |
| # Change | 0.00 | 0.00 | 0.00 | 3.00 |

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

- **Adjust Appropriation for Projected State Agency Utilization.** Proposes \$60.4 million NGF the second year to adjust the internal service fund appropriation for vendor pass-through payments to reflect the most recent forecast of state agency utilization of technology and telecommunications services.
- **Increase Appropriation for Data Center Relocation.** Recommends \$12.4 million NGF the first year and \$617,288 NGF the second year for the data center relocation from the Commonwealth Enterprise Solutions Center (CESC) to the new QTS Data Center by June 2022. The funding includes the remaining costs for the physical move out from CESC and complete buildout of the QTS data center.
- **Adjust Funding to Increase Network Capacity.** Proposes \$1.1 million NGF the first year and \$900,000 NGF the second year to increase funding to improve network functionality for state agencies.
- **Add Funding for Cloud Security Architect Position.** Recommends \$140,000 NGF and 1 position the second year to add a cloud architect security position to manage the increased number of applications that have migrated to the cloud.

- ***Increase Funding for Additional Security Related Positions.*** Proposes \$275,000 NGF and two positions the second year to manage increased workloads and response to security threats.
- ***Increase Funding for Customer Relationship Management System Update.*** Recommends \$985,000 NGF the first year and \$120,000 NGF the second year to update the Customer Relationship Management System, which is used for VITA agency and Governor’s Office functions, including tracking pardon requests, managing applications for restoration of rights, and maintaining requests from constituents.
- ***Provide Funding to Upgrade Network Infrastructure.*** Proposes \$595,000 NGF the second year to upgrade the existing network infrastructure to provide increased bandwidth and resiliency to outages for state agencies.
- ***Provide Funding to Upgrade Bandwidth Capacity for Downtown Campus Network.*** Recommends \$35,000 NGF the first year and \$75,000 NGF the second year to increase the bandwidth capacity of the downtown campus network circuits to mitigate network latency issues due to overutilization.
- ***Replace Legacy Virtual Private Network (VPN).*** Proposes \$236,378 NGF the first year and \$472,755 NGF the second year for the replacement of the legacy virtual private network (VPN) service to a new supplier as part of the agency’s network modernization initiative.