

Administration

Proposed Adjustments as Introduced				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<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
Proposed Increases	45.2	121.7	48.4	229.4
Proposed Decreases	<u>(0.8)</u>	<u>(15.8)</u>	<u>(0.8)</u>	<u>(18.1)</u>
\$ Net Change	44.4	105.9	47.6	211.3
HB/SB 30, as Introduced	\$784.3	\$2,919.5	\$787.6	\$3,024.9
% Change	6.0%	3.8%	6.4%	7.5%
FTEs	384.40	765.00	384.40	767.00
# Change	6.94	27.06	6.94	29.06

- **Secretary of Administration**

- *Fund Chief Data Officer Operations.* Proposes \$2.6 million NGF the first year and \$2.3 million NGF and 2.0 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. One-time funding of \$752,541 GF was provided in Chapter 854 of the 2019 Acts of Assembly 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.* Proposes \$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 Special Session I, Acts of Assembly. 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.*** Recommends \$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, \$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 Special Session I, Acts of Assembly, 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.*** Proposes \$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 Standards Need for Commonwealth's Attorney's Offices.*** Recommends \$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.*** Proposes \$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, 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.
- ***Provide Technology Funding to Circuit Court Clerk's Offices.*** Proposes to eliminate the transfer of \$1.0 million GF from the Technology Trust Fund over the biennium to support information technology improvement projects in Circuit Court Clerks offices. This proposal would eliminate the use of the Technology

Trust Fund 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.

- ***Provide Funding for Information Technology Position.*** Recommends \$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.*** Recommends \$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 reverted \$847,086 GF of the \$1.5 million GF provided in Chapter 2 of the 2018 Acts of Assembly, 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.*** Includes \$2.2 million GF the second year for staffing costs for the Henry County jail replacement project. In Chapter 2, 2018 Special Session I, Acts of Assembly, 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.*** Recommends \$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.*** Proposes \$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.*** 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.*** Proposes \$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.* Proposes \$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**

- *Enhance Security in State-owned Facilities.* Recommends \$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.* Proposes \$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.* Proposes \$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.* Recommends \$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.* Recommends \$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 5.0 positions each year, but have two vacant, unfunded positions, hence the request for 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.* Proposes \$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.

- **Department of Human Resource Management**

- *Provide Funding for Procurement of New Recruitment Management System.* Proposes \$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.* Recommends \$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 proposal, along with a corresponding technical adjustment that moves the existing general fund appropriation and six positions for the HRSC to Central Appropriations, would create an internal service fund cost recovery mechanism for the HRSC, effective July 1, 2020. This action also transfers 1.0 FTE position to the Virginia Information Technologies Agency (VITA), as they will no longer utilize the HRSC. There is a corresponding proposal 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**

- *Transfer and Supplement Funding for the Virginia Management Fellows Program.* Recommends \$1.5 million GF each year and 1 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.
- *Provide Funding for Paid Interns.* Proposes \$317,400 GF each year to establish paid internship and fellowship programs within the Office of the Governor. These separate programs are envisioned to support future development of existing and new internship/fellowship programs; create equity and diversification of state government; and to develop, recruit, and retain talent.

- **Department of Elections**
 - *Fully Fund General Registrar and Electoral Board Member Salary Reimbursements.* 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.* Recommends \$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.* Proposes \$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.* Proposes reducing 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 proposed 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.* Recommends \$265,000 NGF each year and two 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.* Proposes \$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.* Proposes \$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.*** Recommends \$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.*** Proposes \$550,000 NGF each year and four 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.*** Recommends \$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.*** Proposes \$798,000 NGF each year, 5.0 FTE positions, and 1 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.*** Recommends \$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.*** Proposes \$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.*** Recommends \$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.*** Proposes \$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.*** Recommends \$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.*** Proposes \$300,000 NGF each year for additional contractors to assist in managing the multi-supplier platform.
- ***Perform Security Audits of Platform Messaging Vendor.*** Recommends \$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.*** Proposes \$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.*** Recommends \$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 transfer one position to VITA to reflect their discontinued use of the HRSC.
- ***Replace IT Portfolio Application.*** Proposes \$920,210 NGF the first year and \$430,000 NGF the second year and one 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.*** Recommends \$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.*** Proposes removing \$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 no longer would be needed.