

OFFICE OF ADMINISTRATION

THE HONORABLE KEYANNA CONNER, SECRETARY OF ADMINISTRATION



The Secretary of Administration advances Governor Northam's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources. The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and secure and advance commonwealth data and systems to improve public services.

OFFICE OF ADMINISTRATION:

Secretary of Administration	Department of Human Resource Management
Compensation Board	Administration of Health Insurance
Department of General Services	Department of Elections
Virginia Information Technologies Agency	

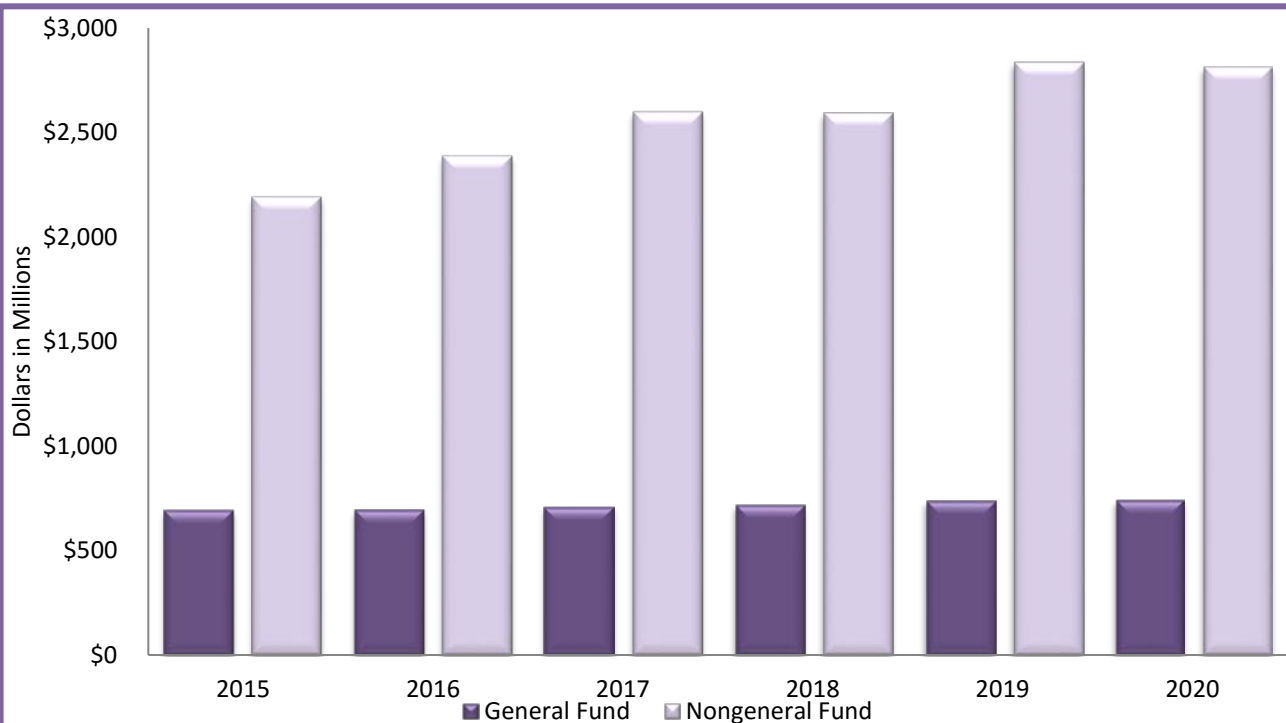
OPERATING SUMMARY FOR THE OFFICE OF ADMINISTRATION (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$738.0	(\$1.3)	\$736.7	\$740.2	(\$1.4)	\$738.8
Special	\$20.4	\$0.4	\$20.8	\$20.5	\$0.0	\$20.5
Enterprise	\$1,073.2	(\$500.7)	\$572.5	\$1,073.2	(\$500.5)	\$572.7
Internal Service	\$2,070.1	\$2.4	\$2,072.5	\$2,169.6	(\$127.1)	\$2,042.5
Trust and Agency	\$126.9	\$0.1	\$127.0	\$131.9	\$3.1	\$135.0
Dedicated Special	\$35.3	\$0.0	\$35.3	\$35.3	(\$1.1)	\$34.2
Federal	\$7.4	\$0.0	\$7.4	\$7.2	\$0.0	\$7.2
	\$4,071.4	(\$499.2)	\$3,572.3	\$4,177.9	(\$626.9)	\$3,551.0

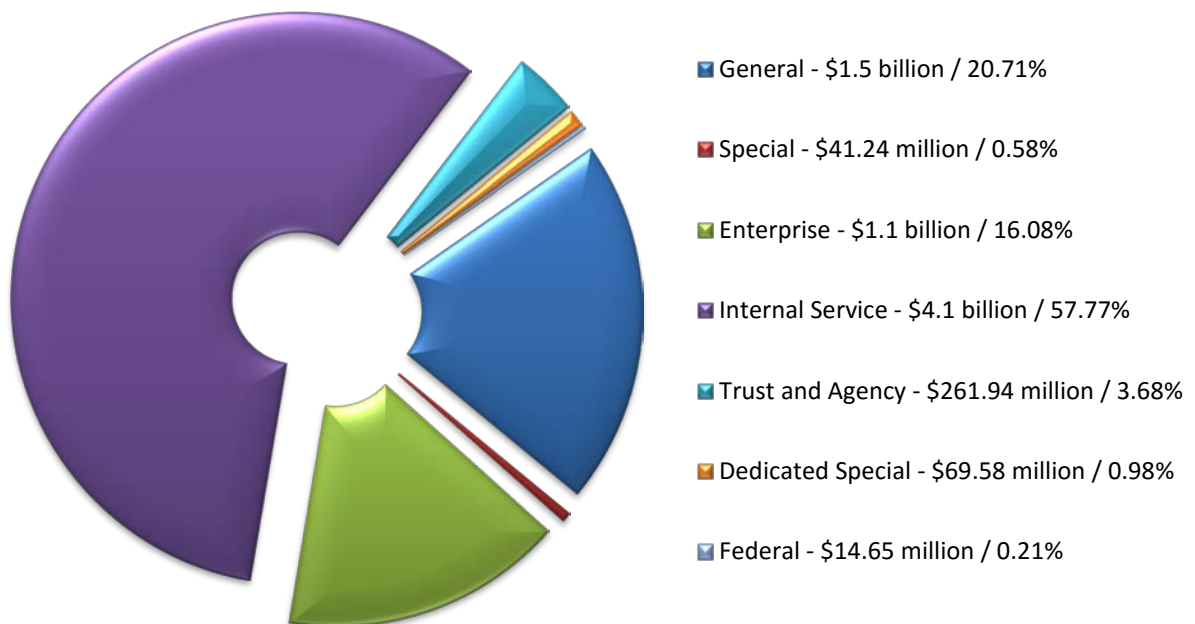
AUTHORIZED POSITIONS FOR THE OFFICE OF ADMINISTRATION

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	368.46	0.00	368.46	368.46	9.00	377.46
Nongeneral Fund	737.54	-6.00	731.54	737.54	-7.60	729.94
	1,106.00	-6.00	1,100.00	1,106.00	1.40	1,107.40

Office of Administration Operating Budget History



Financing of The Office of Administration Based on 2018-2020 Biennium Proposed Operating Budget



Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,192,051	\$0	\$1,014,601	11.00	0.00	11.00
2016 Appropriation	\$1,193,718	\$0	\$1,014,601	11.00	0.00	11.00
2017 Appropriation	\$1,281,613	\$0	\$1,156,226	11.00	0.00	11.00
2018 Appropriation	\$1,281,706	\$0	\$1,156,226	11.00	0.00	11.00
2019 Appropriation	\$1,685,650	\$0	\$1,551,113	13.00	0.00	13.00
2019 Intro Changes	\$1,352,541	\$0	\$0	0.00	0.00	0.00
2019 Total	\$3,038,191	\$0	\$1,551,113	13.00	0.00	13.00
2020 Appropriation	\$1,685,650	\$0	\$1,554,785	13.00	0.00	13.00
2020 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2020 Total	\$1,685,650	\$0	\$1,554,785	13.00	0.00	13.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Conduct statewide data inventory

Provides one-time general fund support in 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.

	2019	2020
General Fund	\$1,352,541	\$0

Compensation Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$649,927,947	\$16,000,712	\$1,719,805	20.00	1.00	21.00
2016 Appropriation	\$652,252,540	\$16,000,712	\$1,719,805	20.00	1.00	21.00
2017 Appropriation	\$667,509,723	\$16,400,712	\$2,457,954	20.00	1.00	21.00
2018 Appropriation	\$675,384,245	\$16,400,712	\$11,177,243	20.00	1.00	21.00
2019 Appropriation	\$691,885,019	\$16,855,064	\$3,135,364	20.00	1.00	21.00
2019 Intro Changes	(\$3,029,602)	\$0	\$0	0.00	0.00	0.00
2019 Total	\$688,855,417	\$16,855,064	\$3,135,364	20.00	1.00	21.00
2020 Appropriation	\$694,453,442	\$16,600,712	\$3,135,364	20.00	1.00	21.00
2020 Intro Changes	(\$3,786,056)	\$0	\$0	0.00	0.00	0.00
2020 Total	\$690,667,386	\$16,600,712	\$3,135,364	20.00	1.00	21.00

Operating Budget Changes

Introduced Budget Technical Changes

Revert excess funding and positions for expanded jail capacity

Provides authorizing language to revert general fund appropriation in fiscal year 2020 due to the delayed opening of the Prince William/Manassas adult detention center expansion project.

	2019	2020
General Fund	\$0	(\$847,086)

Revert excess funding to support per diem payments to localities and regional jails

Reverts unexpended general fund appropriation resulting from lower than projected jail per diem payouts.

	2019	2020
General Fund	(\$3,029,602)	(\$3,662,390)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Introduced Budget Non-Technical Changes

Provide funding for body worn camera review in Commonwealth's Attorneys offices

Provides funding to address the increased workloads of Commonwealth's Attorneys as a result of body worn camera requirements.

	2019	2020
General Fund	\$0	\$723,420

Revise existing language related to the housing of Virginia Center for Behavioral Rehabilitation inmates in Nottoway County

Clarifies existing language regarding the reimbursement of housing Virginia Center for Behavioral Rehabilitation inmates in Nottoway County.

Department of General Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$21,455,642	\$208,540,966	\$43,051,336	252.00	408.50	660.50
2016 Appropriation	\$21,199,643	\$211,451,683	\$42,438,166	253.00	408.50	661.50
2017 Appropriation	\$19,748,515	\$217,675,741	\$52,255,842	252.00	405.50	657.50
2018 Appropriation	\$19,911,686	\$217,441,938	\$51,249,942	239.50	411.50	651.00
2019 Appropriation	\$21,193,500	\$219,151,443	\$56,392,330	240.50	426.50	667.00
2019 Intro Changes	\$0	\$2,863,532	\$0	0.00	0.00	0.00
2019 Total	\$21,193,500	\$222,014,975	\$56,392,330	240.50	426.50	667.00
2020 Appropriation	\$21,304,846	\$220,927,016	\$56,858,630	240.50	426.50	667.00
2020 Intro Changes	\$578,095	\$4,198,805	\$210,000	3.00	0.00	3.00
2020 Total	\$21,882,941	\$225,125,821	\$57,068,630	243.50	426.50	670.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Appropriation	\$0	\$0	\$13,600,000	\$13,600,000
2019 Intro Changes	\$2,000,000	\$0	\$0	\$2,000,000
2019 Total	\$2,000,000	\$0	\$13,600,000	\$15,600,000
2020 Appropriation	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
2020 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Provide appropriation to upgrade laboratory testing equipment

Provides appropriation to upgrade laboratory testing equipment. The Division of Consolidated Laboratory Services will upgrade existing equipment used to support air testing through the Department of Environmental Quality, as well as pesticide and food quality testing through the Virginia Department of Agricultural and Consumer Services.

	2019	2020
Nongeneral Fund	\$0	\$330,000

Provide one-time nongeneral fund appropriation for special projects in leased spaces

Provides one-time appropriation for special projects in leased spaces. The projects include the purchase and installation of furniture, fixtures, and equipment in the Department of Health's Chesterfield location and the refurbishment of the Perimeter Center Building. Both of these projects are in accordance with their respective leases.

	2019	2020
Nongeneral Fund	\$1,031,977	\$0

Introduced Budget Non-Technical Changes

Increase appropriation for the Division of Real Estate Services internal service fund

Aligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet the contracted increase in lease costs of state agencies.

	2019	2020
Nongeneral Fund	\$1,376,731	\$3,149,165

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Provide funding for increased eVA contractual costs and enhancements		2019	2020
Provide funding for increased eVA contractual costs and enhancements.	Nongeneral Fund	\$454,824	\$719,640
Provide funding for additional Division of Consolidated Laboratory Services reportable disease testing			
Provides funding and three positions for additional Division of Consolidated Laboratory Services reportable disease testing. The additional staff is needed to address an increase in the number of specimen samples being sent to the laboratory, as well as additional testing on new reportable diseases that will be required as a result of recently passed Department of Health regulations.	General Fund	\$0	\$478,095
	Authorized Positions	0.00	3.00
Provide funding for On the Square VA			
Provides funding for the On the Square VA employee engagement activities.	General Fund	\$0	\$100,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for security improvements for North Drive		2019	2020
Provides funding to effectuate security improvements for North Drive on Capitol Square.	General Fund	\$2,000,000	\$0

Department of Human Resource Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$8,308,714	\$7,958,435	\$10,472,138	58.40	47.60	106.00
2016 Appropriation	\$8,320,849	\$8,100,548	\$10,659,926	58.46	49.54	108.00
2017 Appropriation	\$6,860,977	\$11,068,340	\$12,358,287	60.46	54.54	115.00
2018 Appropriation	\$4,790,839	\$12,476,341	\$12,210,808	53.46	67.54	121.00
2019 Appropriation	\$4,803,254	\$99,002,002	\$11,237,666	49.96	72.04	122.00
2019 Intro Changes	\$403,858	(\$1,108,288)	(\$656,649)	0.00	-6.00	-6.00
2019 Total	\$5,207,112	\$97,893,714	\$10,581,017	49.96	66.04	116.00
2020 Appropriation	\$4,500,035	\$104,035,278	\$11,247,197	49.96	72.04	122.00
2020 Intro Changes	\$679,265	(\$1,100,046)	(\$575,581)	0.00	-6.00	-6.00
2020 Total	\$5,179,300	\$102,935,232	\$10,671,616	49.96	66.04	116.00

Operating Budget Changes

Introduced Budget Technical Changes

Eliminate appropriation for discontinued COVA Local program		2019	2020
Removes appropriation and positions provided for administration of the COVA Local health insurance program. The COVA Local health insurance program, authorized in Chapter 512 of the Acts of Assembly of 2016, was never implemented due to insufficient enrollment numbers. A companion amendment in Administration of Health Insurance eliminates appropriation provided for the program's claims and third party administrator expenses.	Nongeneral Fund	(\$1,195,369)	(\$1,195,369)
	Authorized Positions	(6.00)	(6.00)

Introduced Budget Non-Technical Changes

Move maintenance charge from Shared Services Center to general fund		2019	2020
Refunds the Shared Services Center internal service fund for a prior-year maintenance charge that should have been supported by the general fund.	General Fund	\$75,638	\$0

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Provide additional appropriation for administration of Line of Duty Act (LODA) health benefits

Supports administrative costs of the LODA Health Benefits Program. The nongeneral fund appropriation increase is based on updated projected allocations of staff time and an additional wage position to assist with financial transactions. The number of financial transactions has increased due to an increasing number of individuals in the program.

	2019	2020
Nongeneral Fund	\$87,081	\$95,323

Restore funding for the Time Attendance and Leave (TAL) system

Supports the continued operation of the TAL system pending its replacement. This is the result of a delay in the implementation timeline of the Department of Account's new integrated payroll system that will replace TAL.

	2019	2020
General Fund	\$303,220	\$606,439

Support cost of Recruitment Management System contract extension

Funds a one-year contract extension to maintain availability of the Commonwealth's Recruitment Management System.

	2019	2020
General Fund	\$25,000	\$0

Support director of Equity, Diversity, and Inclusion

Reorganizes equal employment opportunity activities into a separate office within the agency. This amendment supplements funding to repurpose a vacant equal employment opportunity position.

	2019	2020
General Fund	\$0	\$72,826

Administration of Health Insurance

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2015 Appropriation	\$0	\$1,573,501,777	\$0
2016 Appropriation	\$0	\$1,760,464,330	\$0
2017 Appropriation	\$0	\$1,944,464,330	\$0
2018 Appropriation	\$0	\$1,952,449,823	\$0
2019 Appropriation	\$0	\$2,585,446,067	\$0
2019 Intro Changes	\$0	(\$500,000,000)	\$0
2019 Total	\$0	\$2,085,446,067	\$0
2020 Appropriation	\$0	\$2,685,446,067	\$0
2020 Intro Changes	\$0	(\$575,000,000)	\$0
2020 Total	\$0	\$2,110,446,067	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	0.00	0.00	0.00
2016 Appropriation	0.00	0.00	0.00
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2019 Intro Changes	0.00	0.00	0.00
2019 Total	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2020 Intro Changes	0.00	0.00	0.00
2020 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Eliminate appropriation for discontinued COVA Local insurance program

Removes appropriation for the COVA Local health insurance program claims and third party administrator costs. The COVA Local health insurance program, authorized in Chapter 512 of the Acts of Assembly of 2016, was never implemented due to insufficient enrollment numbers. A companion amendment in the Department of Human Resource Management eliminates appropriation provided for the other administrative expenses.

	2019	2020
Nongeneral Fund	(\$500,000,000)	(\$500,000,000)

Introduced Budget Non-Technical Changes

Adjust appropriation for the State Health Benefits Program costs

Adjusts nongeneral fund appropriation to support claims and administrative costs of the state employee health insurance program. The appropriation adjustment is based on the most recent assumptions in health care costs provided by the agency's actuary.

	2019	2020
Nongeneral Fund	\$0	(\$75,000,000)

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$8,666,870	\$5,519,399	\$2,809,555	30.00	7.00	37.00
2016 Appropriation	\$8,767,003	\$7,316,560	\$2,839,555	30.00	7.00	37.00
2017 Appropriation	\$9,303,177	\$7,448,980	\$2,642,427	30.00	10.00	40.00
2018 Appropriation	\$12,927,364	\$7,232,764	\$2,598,241	31.00	12.00	43.00
2019 Appropriation	\$18,022,372	\$52,250	\$3,240,223	43.00	0.00	43.00
2019 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2019 Total	\$18,022,372	\$52,250	\$3,240,223	43.00	0.00	43.00
2020 Appropriation	\$17,802,372	\$52,250	\$3,240,223	43.00	0.00	43.00
2020 Intro Changes	\$1,171,584	\$3,000,000	\$680,204	6.00	0.00	6.00
2020 Total	\$18,973,956	\$3,052,250	\$3,920,427	49.00	0.00	49.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide appropriation for federal Help America Vote Act (HAVA) election security grant

Facilitates use of new HAVA grant funds awarded to the Commonwealth. Funds will be used to enhance the security of the state's election infrastructure, including the Virginia Election and Registration Information System (VERIS).

	2019	2020
Nongeneral Fund	\$0	\$3,000,000

Enhance training program for election officials

Provides three full-time equivalent positions and resources to develop and maintain expanded curriculum and availability of training programs for local election officials across the Commonwealth. Robust and comprehensive training programs for local election officials support uniformity and integrity of election administration in the state.

	2019	2020
General Fund	\$0	\$607,500
Authorized Positions	0.00	3.00

Provide two voter list maintenance positions

Provides two full-time equivalent positions to enhance voter list maintenance auditing processes and implement standard list maintenance practices amongst general registrars. These duties are consistent with multiple recommendations made by the Joint Legislative Audit and Review Commission in the September 2018 Operations and Performance of Virginia's Department of Elections Report.

	2019	2020
General Fund	\$0	\$297,433
Authorized Positions	0.00	2.00

Advertise voter referendum for Equal Rights Amendment

Funds the cost of providing public notice of a statewide voter referendum. Section 30-19.10, Code of Virginia, requires the State Board of Elections to run advertisements in state newspapers and prepare posters and pamphlets providing public notice about statewide referendums.

	2019	2020
General Fund	\$0	\$160,000

Provide additional fiscal administrative position

Funds one additional full-time equivalent position to support and provide a backup for fiscal and administrative functions. The position will address recommendations made by the Joint Legislative Audit and Review Commission in the September 2018 Operations and Performance of Virginia's Department of Elections Report.

	2019	2020
General Fund	\$0	\$106,651
Authorized Positions	0.00	1.00

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$2,183,330	\$380,133,297	\$30,966,333	26.00	245.00	271.00
2016 Appropriation	\$2,184,211	\$384,012,728	\$30,801,211	26.00	243.00	269.00
2017 Appropriation	\$2,841,248	\$401,640,609	\$33,828,050	16.00	218.00	234.00
2018 Appropriation	\$2,677,476	\$388,288,445	\$35,330,180	2.00	234.00	236.00
2019 Appropriation	\$425,164	\$412,899,162	\$29,622,036	2.00	238.00	240.00
2019 Intro Changes	\$0	\$360,500	\$0	0.00	0.00	0.00
2019 Total	\$425,164	\$413,259,662	\$29,622,036	2.00	238.00	240.00
2020 Appropriation	\$425,164	\$410,661,581	\$30,296,015	2.00	238.00	240.00
2020 Intro Changes	\$0	(\$56,649,814)	(\$64,762)	0.00	-1.60	-1.60
2020 Total	\$425,164	\$354,011,767	\$30,231,253	2.00	236.40	238.40

Operating Budget Changes

Introduced Budget Technical Changes

Eliminate appropriation for Workplace Productivity Solutions service

Eliminates appropriation for Workplace Productivity Solutions service. This optional service is expected to end by June 30, 2019.

	2019	2020
Nongeneral Fund	\$0	(\$1,110,137)
Authorized Positions	0.00	(1.60)

Introduced Budget Non-Technical Changes

Adjust appropriation to purchase Java licenses

Adjusts nongeneral fund appropriation to purchase Java licenses. The purchase of additional licenses is needed to remain in compliance with Oracle licensing guidelines and the Commonwealth of Virginia security standards.

	2019	2020
Nongeneral Fund	\$0	\$941,640

Adjust appropriation for internal service fund updates

Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.

	2019	2020
Nongeneral Fund	\$0	(\$61,901,877)

Extend network connection to new vendor data center

Extends network connection to new vendor data center. The extension of this network will allow the new vendor to migrate services from the Commonwealth Enterprise Solutions Center to the new data center. This funding will also allow the Commonwealth to triple its existing bandwidth speeds.

	2019	2020
Nongeneral Fund	\$0	\$1,355,448

Fund costs for the managed security services of both data centers

Funds additional ongoing hardware and software requirements for the new enterprise security vendor to provide enterprise security oversight for the new data center. These costs are ongoing until the Commonwealth fully migrates out of the Commonwealth Enterprise Solutions Center.

	2019	2020
Nongeneral Fund	\$0	\$1,952,280

Increase nongeneral fund appropriation to continue security audits

Increases appropriation for security audits of agency sensitive systems. The general fund share for the agency to conduct the security audits is appropriated in Chapter 2, Special Session I, 2018 Acts of Assembly.

	2019	2020
Nongeneral Fund	\$0	\$71,832

Provide nongeneral fund appropriation to upgrade the existing network infrastructure

Upgrades the existing network infrastructure used by state agencies. This upgrade will increase the potential capacity available for future bandwidth increases and provide increased scalability and reliability.

	2019	2020
Nongeneral Fund	\$0	\$325,000

Part B: Executive Amendments to the Biennial Budget - 2018-2020 Biennium

		2019	2020
Purchase additional Microsoft licenses			
Adjusts nongeneral fund appropriation to purchase additional Microsoft licenses. The additional appropriation is needed for the continued use of Microsoft Office products.	Nongeneral Fund	\$0	\$1,716,000
Adjust appropriation to repay portion of line of credit		2019	2020
Adjusts nongeneral fund appropriation to repay the costs of furniture, fixtures, and equipment purchased at the Commonwealth Enterprise Solutions Center from Northrop Grumman.	Nongeneral Fund	\$360,500	\$0
Authorize line of credit use for agency migrations from the Commonwealth Enterprise Solutions Center			
Authorizes agencies to use the Virginia Information Technologies Agency's line of credit to fund agency costs for the migration from the Commonwealth Enterprise Solutions Center.			