

Legislative Department

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$92.6	\$3.7	\$92.5	\$3.7
Increases	5.1	0.3	4.9	0.3
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	5.1	0.3	4.9	0.3
Chapter 854 (HB 1700, as Adopted)	\$97.7	\$4.0	\$97.4	\$3.9
% Change	5.6%	6.8%	5.3%	6.8%
FTEs	597.50	32.50	600.50	32.50
# Change	0.00	0.00	3.00	0.00

- **General Assembly**

- *General Assembly Operations.* Adds an additional \$4.3 million GF the first year and \$4.4 million GF the second year to the base legislative operating budget in order to address ongoing cost increases for General Assembly operations. From these amounts, \$2.3 million GF is allocated to the Clerk of the Senate and \$2.1 million is allocated to the Clerk of the House of Delegates. Several specific actions are included in these appropriations including additional staffing allocations for the Office of the Speaker of the House and members of the Senate, as well as funding to support additional interpretive services for improved communication with individuals who are either hearing impaired or not fluent in English. In addition, language is included to authorize a reimbursement rate of \$400 per day for members that attend at least two legislative committee meetings in the same day when the legislature is not in Session.
- *Review of Individual Insurance Market.* Includes language directing the Joint Subcommittee for Health and Human Resources Oversight to evaluate options for

seeking a waiver to redesign the individual insurance market in order to better align cost savings opportunities and health outcomes similar to the large group market.

- *Extend Sunset on the Joint Subcommittee Studying Mental Health Services.* Includes language to extend the work of the Joint Subcommittee to Study Mental Health Services in the Commonwealth in the 21st Century to the end of the biennium. Companion legislation (SJ 301) adopted by the 2019 General Assembly establishes a new sunset for the Commission of December 1, 2021.
- *Centennial Commemoration of Women’s Suffrage.* Provides \$0.4 million GF the first year and \$0.1 million GF the second year in matching grant funding to the Virginia Historical Society for the 2020 commemoration of the 100th anniversary of the 19th Amendment to the United States Constitution which established women’s right to vote. Language requires that authorized state funding be matched by the Virginia Historical Society at a rate of 50 percent. This is a recommendation of the legislative task force of the Commission for the Commemoration of the Centennial of Women’s Right to Vote, established by the 2017 General Assembly.

- **Division of Capitol Police**

- *Career Development Program.* Adds \$200,000 GF the second year to allow the Division of Capital Police to convert an existing part-time public information officer position to a full-time role and for the establishment of a Career Development Program for officers that complete specific training requirements and commit to a specified employment commitment to the Capitol Police.

- **Division of Legislative Services**

- *2021 Legislative Redistricting.* Includes language authorizing the Division of Legislative Services to reallocate prior year carry-forward balances of up to \$250,000 to cover expenses related to legislative redistricting following the completion of the 2020 Census. These costs are expected to include necessary servers and software, as well as staff training and workspaces for legislative redistricting activities.
- *Chesapeake Bay Restoration Fund.* Provides an appropriation of \$263,642 NGF in proceeds generated from the sale of the “Friends of the Chesapeake Bay” license plate to the implement that annual spending recommendations of the Chesapeake Bay Restoration Fund Advisory Committee.
- *Travel Reimbursement.* Language is included that prohibits compensation to, and subjects the reimbursement of necessary travel and hotel expenses of, the members of the board of Commissioners of the Uniform Law Commission to the approval of the Joint Rules Committee or to the joint approval of the Speaker of the House of Delegates and the Chairman of the Senate Committee on Rules.

- **State Crime Commission**
 - *Adjust Staffing Levels.* Provides an additional \$240,000 GF and 2.00 FTEs in the second year to reflect the increased level of legislative studies requested of staff of the Virginia State Crime Commission. The additional funds and authorized position are intended to allow for the recruitment of an additional attorney and policy analyst.

- **Joint Legislative Audit and Review Commission**
 - *Review of Gaming Governance.* Provides an additional \$200,000 GF the first year to allow for the procurement of one or more consultants to review Virginia’s gaming governance structure, assess potential revenues and address the impacts on existing horse industry related agribusinesses and the overall revenues of the Virginia Lottery. JLARC is directed to perform the evaluation prior to December 2019.
 - *Authorize Access to Board of Corrections Closed Meetings.* Includes language authorizing JLARC staff of access all information and operations of the Board of Corrections including closed or executive sessions of the Board of Corrections and its committees.
 - *Review of Worker’s Compensation Programs.* Provides an additional \$200,000 GF the first year to support the actuarial analysis and consultant costs associated with the current Review of Workers’ Compensation Program and associated policies.
 - *Oversight of CARDINAL.* Includes language directing JLARC to provide ongoing oversight of the costs and functionality of the CARDINAL statewide enterprise resource planning system and report to the General Assembly on the overall implementation costs, as well as current systems maintenance and estimated future replacement costs. The review is to include an evaluation of all costs and timelines of the CARDINAL system since 2004 including the financial, payroll, personnel management and benefits eligibility functions. As part of this ongoing oversight function, JLARC staff are directed to evaluate the compliance of the CARDINAL application with Executive Order 23 requiring cloud-based provisioning of agency applications whenever practicable.

- **Auditor of Public Accounts**
 - *Virginia Retirement System Audits.* Adds \$250,000 NGF the second year to reflect the estimated cost of VRS program audits. The nongeneral funds are reflected as Special Funds because they will be transferred from VRS to APA under an existing agreement for audit work.