

CRF - Will be billed back to Departments via Bespoke	0	0
Contractor - AOE CRM MTX SOW Salesforce Implementation	80,000	80,000
Contractor - VDOL MTX SOW Unemployment Salesforce Implementation	250,240	250,240
Contractor - VDOL FASTEnterprises SOW PUA	620,000	620,000
Contractor - VDOL Bluehill Contract Mainframe move	962,000	962,000
Contractor - VDOL Speridian SOW Cobol Programmer	99,000	99,000
Hardware - Laptops/Tables/Monitors/Docks/Printer/Scanners	1,700,000	1,700,000
Software - Salesforce Licenses	50,000	50,000
Staffing - ACCD	21,546	21,546
Staffing - AHSCO	24,717	24,717
Staffing - ANR	79,506	79,506
Staffing - AOE	155,127	155,127
Staffing - AOT	54,297	54,297
Staffing - DAIL	38,622	38,622
Staffing - DCF	92,799	92,799
Staffing - DEC	882	882
Staffing - DMH	60,480	60,480
Staffing - DMV	6,363	6,363
Staffing - DOC	27,846	27,846
Staffing - DPS	196,284	196,284
Staffing - DVHA	94,836	94,836
Staffing - FPR	2,016	2,016
Staffing - NRB	5,796	5,796
Staffing - TAX	34,146	34,146
Staffing - VDH	435,762	435,762
Staffing - VDOL	338,724	338,724
Staffing - VVH	17,388	17,388
Subtotal of Increases/Decreases	5,448,377	5,448,377
FY 2020 CRF Funds Governor Recommend	5,448,377	5,448,377

Contractor: \$2,011,240

VDOL – UI & PUA Systems

VDOL - Mainframe

AOE – CRM System

Hardware: \$1,700,000

Hardware For Remote Workforce

Software: \$50,000

Salesforce community licenses for VDOL

ADS Staffing: \$1,687,137

ADS Staff Deployed for Pandemic Response

Approp #2 Internal Costs to ADS which Support the Enterprise and are not Department Specific	CRF Fund 22045	Total Request
Software - OneSpan/Esignature	10,000	10,000
Contractor - Security	32,340	32,340
Staffing - Internal to ADS/Enterprise needs	793,078	793,078
Hardware/Contractor - Network Upgrades	750,000	750,000
Subtotal of Increases/Decreases	1,585,418	1,585,418
FY 2020 CRF Governor Recommend	1,585,418	1,585,418

Software Purchase: \$10,000

OneSpan Licenses, expanding electronic signature capability state-wide

Professional Services: \$32,340

Security Professional on standby to support the State's Network

ADS Staffing: \$793,078

ADS Staff have been deployed across the State to respond to the pandemic: Remote Workforce

Network Upgrades: \$1,585,418

Network Reliability and Security to Support a Remote Workforce



Other Potential Funding Sources:

FEMA – 75/25 Match rate, ADS would require \$396,355 in GF

Or

Build into FY21 ADS Allocation – 13% increase to the FY20 Allocation

