

Administration

Adopted Adjustments (\$ in millions)				
	FY 2015 Adopted		FY 2016 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$644.7	\$360.0	\$644.7	\$360.0
Increases	31.6	1,225.8	35.0	1,227.3
Decreases	(0.6)	(1.6)	(0.6)	(1.5)
\$ Net Change	31.0	1,224.2	34.4	1,225.7
Chapter 2 (HB 5002, as Adopted)	\$675.7	\$1,584.2	\$679.1	\$1,585.7
% Change	4.8%	340.1%	5.3%	340.5%
FTEs	371.40	464.10	371.40	464.10
# Change	0.90	(24.90)	0.90	(24.90)

- **Secretary of Administration**

- *Wage Positions to Support Virginia Jobs Investment Program.* Includes an additional \$65,139 GF each year for the funding of 2 wage positions in support of the Virginia Jobs Investment program.

- **Compensation Board**

- *New and Expanded Jail Capacity.* Adds \$4.6 million GF the first year and \$7.8 million GF the second year to open the RSW Regional Jail (Rappahannock, Shenandoah and Warren Counties) as of October 1, 2014, and to open the expansion of the Southwest Virginia Regional Jail as of November 1, 2014. It is anticipated that the opening of the expansion of the Central Virginia Regional Jail will not occur until 2016.
- *Annualized Costs for Richmond City Jail.* Provides \$276,069 GF each year to annualize the operating costs for the new Richmond City Jail, which is scheduled to open in the summer of 2014.
- *Adjustments in Jail Start-up Funding.* Transfers \$739,843 GF the first year in start-up funding from the Southwest Regional Jail expansion to the new

Rappahannock/Shenandoah/Warren regional jail to reflect adjustments in the opening dates for these two new facilities.

- ***Jail Overcrowding Positions.*** Includes \$1.5 million GF the first year and \$1.7 million GF the second year for 48 temporary emergency correctional officer positions for local and regional jails in which the offender population exceeds rated capacity by more than 100 percent.
- ***Assistant Commonwealth's Attorneys.*** Adds \$2.1 million GF each year for the second phase of an additional \$3,308 salary increase for all Assistant Commonwealth's Attorneys, including the cost of related fringe benefits. This is intended to be the second of two installments to raise the starting salary to \$52,000 over two years.
- ***Collection of Delinquent Accounts.*** Adjusts the language adopted by the 2013 General Assembly concerning the collection of delinquent fines, costs, forfeitures, penalties and restitution by Commonwealth's Attorneys. The revised language provides for a consistent collection fee of 17 percent across all localities and eliminates the higher 25 percent fee for delinquent accounts over six months. The language further clarifies that effective January 1, 2016, local treasurers are prohibited from being compensated on a contingency basis, but are to be compensated for their administrative costs as provided in statute.
- ***SAVIN System.*** Adds language requiring all law enforcement agencies receiving funds from the Compensation Board to provide the data necessary to participate in the Statewide Automated Victim Information and Notification (SAVIN) System.
- ***Electronic Transmission of Court Orders.*** Adds language authorizing Clerks of the Circuit Court, the Department of Corrections and local and regional jails to enter into agreements to transmit and receive court orders electronically.
- ***Excess Clerks' Fees in the 31st Circuit.*** Adds \$51,417 GF the second year to adjust the cost of benefits paid by the Compensation Board to the Clerk of the Circuit Court in the 31st Circuit. A companion amendment to Item 3-5.06 in Part 3 of Chapter 2 of the 2014 Special Session I Acts of Assembly phases out language which exempted this circuit from the change in methodology adopted in 2009 for the circuit court excess fee calculation. Including the 31st circuit in the new methodology beginning July 1, 2015, will increase general fund revenues by an estimated \$939,000 in the second year, and will also require the adjustment in the cost of benefits included in this item.

- **Department of General Services**

- *Establish Specific NGF Appropriations Replacing Sum Sufficient Appropriations.* Includes a series of amendments which establish specific NGF internal service fund appropriations for programs which have historically had a sum sufficient appropriation. The programs and proposed appropriations are shown in the table below:

NGF Appropriation (\$ in millions)		
<u>Program</u>	<u>FY 2015</u>	<u>FY 2016</u>
Real Estate Services	\$63.0	\$63.0
Bureau of Facilities Management	39.5	40.5
Statewide Cooperative Procurement & Distribution Services	32.0	32.0
Fleet Management	18.8	18.8
Capital Outlay Management Services	4.5	5.0
Laboratory Testing Services	2.6	2.6
State Surplus Property Program	1.9	1.9
Federal Surplus Property Program	0.9	0.9
Graphic Design Services	<u>0.1</u>	<u>0.1</u>
Total	\$163.3	\$164.8

This funding reflects current expenditure levels and has been adjusted to reflect rate increases that have been approved by JLARC within the Bureau of Facilities Management and the Capital Outlay Management Services programs.

In addition, the budget includes amendments which provide funding across agencies to reflect JLARC approved increases in the rent plan payments to the Department. These funding adjustments total \$837,152 GF and \$120,805 NGF in FY 2015 and \$1,191,710 GF and \$358,061 NGF in FY 2016.

- *Funding to Upgrade the Division of Consolidated Laboratory Services' Data Systems.* Includes \$292,456 GF the first year with 2.0 FTE and \$137,424 GF the second year with 2.0 FTE to support upgrades to the Division of Consolidated Laboratory Services newborn screening and infectious disease reporting system.

- *Increase NGF Appropriation for Cystic Fibrosis Confirmation Tests.* Includes \$1.0 million NGF each year for the Division of Consolidated Laboratory Services to purchase supplies needed to perform Cystic Fibrosis confirmation test. This test has been added to the list of screenings performed on all newborn babies.
- *Increase NGF Appropriation for Drug Screening Testing for the Department of Corrections.* Includes \$600,000 NGF both years for the Division of Consolidated Laboratory Services to provide supplies for new drug screening tests for the Department of Corrections.
- *Integration of Procurement and Accounting Systems.* Includes language authorizing the Department of General Services to fund, from special fund program balances, the integration of the Commonwealth’s electronic procurement system, eVA, with Cardinal, the Commonwealth’s financial accounting system.

- **Department of Human Resources Management**

- *Funding for New Personnel Management Information System.* Provides \$2.7 million GF each year to develop a new personnel management information system (PMIS). The current mainframe system is over 30 years old. The new system will be a Windows SQL based system. Additional language requires that the Department report to the Chairmen of the House Appropriations Committee and Senate Finance Committees by October 1, 2015 on the status of the new system.
- *Fund Database Administrator for New PMIS System.* Included within the agency’s base adjustments is \$58,690 GF and \$88,107 NGF each year to fund 1.0 FTE position that would serve as the database administrator for the new PMIS.
- *Provide Direct General Fund Appropriation for the Shared Services Center.* Includes \$590,353 GF in both years to provide a direct GF appropriation for the Department’s shared services center, which provides human resources services to smaller agencies that do not have in-house human resources staff. The shared services center cost has been covered through an internal service fund with rates charged to the agencies that use the center’s services.

The budget also includes a series of amendments which reverts GF funding from agencies that have been paying DHRM for services provided through the center. The amendments capture \$168,750 GF in savings each year including \$20,242 GF each year from DHRM.

- *Fund New Health Benefits Manager Position.* Includes within the agency base adjustments \$126,030 NGF in each year and 1.0 FTE to hire 1 position dedicated to managing the new COVA HealthAware health benefits plan, which was a new optional health insurance offered beginning July 1, 2013.

- *Establish Specific NGF Appropriation for the State Employee Health Insurance Fund.* Establishes a specific NGF internal service fund appropriation for the state employee health insurance fund, which has historically had a sum sufficient appropriation. The amendment includes an appropriation of \$1,060.3 million NGF each year.
- *Establish Specific Appropriation for Patient-Centered Outcomes Research Institute (PCORI) Fees.* Clearly delineates an appropriation of \$250,000 NGF the first year and \$500,000 NGF the second year to pay annual required PCORI fees of \$1 per covered life the first year and \$2 per covered life the second year, assessed as part of the Affordable Care Act.
- **Department of Minority Business Enterprise**
 - *Reflect the Consolidation of the Department into the New Department of Small Business and Supplier Diversity.* Reflects the merger of the Department of Minority Business Enterprise and the Department of Business Administration into a new agency named the Department of Small Business and Supplier Diversity, as authorized in Chapter 482 of the 2013 Acts of the Assembly. The amendment transfers all DMBE appropriations (\$550,160 GF and \$1.5 million NGF each year), and all of the department’s 28 positions to the new agency, which is under the Office of Commerce and Trade.
- **Department of Elections**
 - *Fund Advertising of Constitutional Amendment.* Includes a one-time appropriation of \$131,150 GF in the first year for the cost of advertising a constitutional amendment for consideration by the voters during the November 2014 election.