

Administration

| Proposed Adjustments as Introduced | | | | |
|---|-------------------------|------------------|-------------------------|------------------|
| (\$ in millions) | | | | |
| | FY 2017 Proposed | | FY 2018 Proposed | |
| | <u>GF</u> | <u>NGF</u> | <u>GF</u> | <u>NGF</u> |
| 2016-18 Base Budget, Ch. 665 | \$680.5 | \$1,862.9 | \$680.5 | \$1,862.9 |
| Proposed Increases | 25.3 | 266.1 | 29.7 | 400.2 |
| Proposed Decreases | <u>(3.5)</u> | <u>(1.3)</u> | <u>(3.5)</u> | <u>(1.7)</u> |
| \$ Net Change | 21.8 | 264.8 | 26.3 | 398.5 |
| HB/SB 30, as Introduced | \$702.3 | \$2,127.7 | \$706.7 | \$2,261.5 |
| % Change | 3.2% | 14.2% | 3.9% | 21.4% |
| | | | | |
| FTEs | 374.46 | 466.04 | 374.46 | 466.04 |
| # Change | 2.06 | 0.94 | 2.06 | 0.94 |

- **Compensation Board**

- *Expanded Jail Capacity.* Adds \$2.0 million GF the first year and \$2.2 million GF the second year to support the state costs of recently completed jail expansion projects at the Central Virginia and Pamunkey Regional Jails.
- *Funding for Salary Compression for Sheriffs’ Offices and Regional Jails.* Proposes \$3.6 million GF the first year and \$8.7 million the second year to fund a salary compression plan for sheriffs’ offices and regional jails. Effective January 1, 2017, the proposed plan would provide to sworn employees of sheriffs’ offices and regional jails with three years or more of continuous service \$80 for each full year of service, for up to a maximum of 30 years. For non-sworn employees, the plan provides \$65 for each full year of service for those with three or more years of continuous service, for up to a maximum of 30 years.
- *Career Development Programs.* Recommends \$3.5 million GF each year to fund career development programs for all qualified constitutional officers. These programs provide salary incentive to elected constitutional officers and their employees for pursuing professional certification and accreditation that enhance skills related to the execution of their duties. The proposal is intended for individuals already qualified for the program, but who have been unable to

participate due to funding limitations. For each constitutional officer and employee group, funding is proposed as follows:

| <u>Constitutional Officer and Staff</u> | <u>FY 2017</u> | <u>FY 2018</u> |
|---|----------------|----------------|
| Sheriffs and Sheriffs' Master Deputies | \$1,906,594 | \$1,906,594 |
| Circuit Court and Deputy Circuit Court Clerks | \$618,817 | \$618,817 |
| Assistant Commonwealth's Attorneys | \$566,501 | \$566,501 |
| Commissioners and Deputy Commissioners of Revenue | \$237,616 | \$237,616 |
| Treasurers and Deputy Treasurers | \$132,313 | \$132,313 |

- *Circuit Court Clerk Technology Funding.* Adds \$1.0 million GF each year to support information technology improvements at Circuit Court Clerks' offices.
- *Collection of Delinquent Fines and Fees by Treasurers on Contingency Basis.* Proposes removing language added by the 2015 General Assembly that (i) limits collection of delinquent fees and fines by local treasurers on a contingency basis to those offices currently doing so as of July 1, 2015; (ii) authorizes treasurers currently collecting a contingency fee to do so until July 1, 2018; and (iii) limits the amount collected by treasurers on a contingency fee basis to only the expenses of collection, with the excess collection divided between the state and locality as if the collection had been done by the Commonwealth's Attorney. Although not specifically set out in language, the removal of this language may have a negative impact on deposits to the Literary Fund. A companion amendment to HB/SB 29 removes the same language in FY 2016.
- *Sheriffs' Compliance with Requirements of Sex Offender Registry.* Proposes a language amendment changing certification requirements for sheriffs' compliance with the sex offender registration requirements found in § 9.1-903 of the *Code of Virginia*. The 2015 General Assembly authorized the Executive Secretary of the Compensation Board to withhold reimbursements due to localities for sheriff's law enforcement expenses upon notification from the Superintendent of State Police that there is reason to believe the sheriff is not registering sex offenders as required by the *Code of Virginia*. The proposed amendment to this language would authorize withholding of these funds if the sheriff fails to certify to the Compensation Board that the sheriff's office is in compliance with the registration requirements.

- *Risk Management Training.* Recommends that the Compensation Board retain \$80,000 each year from the local share of payments for liability insurance premiums paid by the Board on behalf of the constitutional officers, directors of finance, and regional jails. The funding is proposed to be used by the Compensation Board to defray the costs of conducting risk management training in the operation of local and regional jails.

- **Department of General Services**

- *Adjust eVA Appropriations to Reflect Usage.* Proposes reduction of \$435,168 NGF the first year and \$546,558 NGF the second year to reflect project reduction in utilization of eVA procurement system.
- *Adjust Laboratory Testing Rates for the Department of Environmental Quality.* Adds \$442,000 NGF each year to reflect increase in fees collected from the Virginia Department of Environmental Quality Services for laboratory testing related to water and air quality monitoring, and groundwater programs. The proposed increase in fees is intended to fully cover the costs of laboratory services to the Department of General Services.
- *Adjust Laboratory Testing Rates for Department of Agriculture and Consumer Services.* Adds \$345,697 NGF each year to reflect increase in fees collected from the Virginia Department of Agriculture and Consumer Services for laboratory testing related to the regulation of food, bottled and drinking water, animal feed, fertilizer, and pesticides. The proposed increase in fees is intended to fully cover the costs of laboratory services to the Department of General Services.
- *Laboratory Certification and Water Sample Testing Rate-Setting.* Proposes a language amendment that would authorize the department to change the amount of fees charged for the testing of water samples or certification of laboratories to be adopted without complying with the Administrative Process Act so long as the department provides public notice and an opportunity to submit written comments.
- *Bureau of Capital Outlay Management Cost Estimator.* Proposes \$152,509 GF the second year to support services provided by the Bureau of Capital Outlay Management to support the state’s capital outlay process.
- *Remove One-Time eVA Enhancement Costs.* Reduces by \$1.9 million NGF each year to reflect removal of one-time costs of eVA procurement system enhancements completed in 2016.

- *Integration of eVA and Cardinal.* Proposes that the department reserve \$2.0 million of existing eVA special fund balances for the costs of integration between eVA and Cardinal.
 - *Adjust Federal Appropriations to Align with Expenditures.* Proposes a decrease of \$1.8 million NGF each year from the Federal Surplus Property Program Fund and Federal Fund appropriation in Statewide Laboratory Services to properly align appropriation with historic expenditure amounts.
 - *Transfer Executive Mansion Operations.* Proposes transferring 4 positions for staff performing certain Executive Mansion operations from the Department of General Services to the Office of the Governor, resulting in a reduction of appropriations to the Department totaling \$284,059 GF the first year and \$289,651 GF the second year.
- **Department of Human Resources Management**
 - *Eliminate PMIS Migration Project Funding.* Reduces agency appropriation by \$2.7 million GF each year to reflect completion of migration of PMIS to a new server platform. The project is expected to be completed in FY 2016.
 - *Additional Staff for Office of Equal Employment Services.* Proposes \$124,343 GF and 1 position each year for an equity compliance consultant position in the Equal Employment Office to assist in compliance training and completion of federally-mandated biennial report.
 - *Fund Business Analyst and Benefits Specialist Positions.* Adds \$248,934 NGF and 2 positions each year to address workload increases for the Office of Health Benefits and The Local Choice insurance program.
 - *Commonwealth of Virginia Knowledge Center Training, Staff, and Software Upgrades.* Proposes increased funding of \$1.0 million GF the first year and \$659,577 GF the second year, offset by decreases of \$371,367 NGF each year, and 1 position to support training and one-time software upgrades for the Commonwealth of Virginia Knowledge Center.
 - *Personnel Management System Support.* Proposes \$137,124 GF and 1 position each year to provide ongoing PMIS support following transition to new server platform.
 - *Additional Staff for State Health Benefits System.* Proposes \$137,124 NGF and 1 position each year to provide support to the Benefits Eligibility System, a subsystem of PMIS.

- **Department of Elections**

- ***Funding for 2016 Presidential Election Activities.*** Adds a total of \$445,129 GF in the first year for anticipated costs associated with the 2016 presidential election, including:
 - ***Voter Registration and Absentee Ballot Application Printing Costs.*** Adds \$44,000 GF in the first year to print voter registration and absentee ballot applications for the 2016 presidential election. The Department of Elections is required to provide voter registration forms to registration agencies under § 24.2-411.2 of the *Code of Virginia*, and to third-party registration groups under the federal National Voter Registration Act.
 - ***Voter Registration Outreach Program.*** Proposes one-time funding of \$196,000 GF the first year for the Department to conduct voter registration outreach prior to the 2016 presidential election.
 - ***Additional Support for State Mail Services.*** Recommends \$36,400 GF the first year to allow the Department of General Services to hire temporary staff in order to address projected increases in mail volume preceding and following the 2016 presidential election.
 - ***Voter Call Center.*** Proposes \$169,042 GF the first year to support the costs of a call center established to address questions related to the 2016 presidential election.
- ***Upgrade Campaign Finance Reporting System.*** Proposes \$150,000 GF the first year for one-time costs of software upgrades and enhancements to the Committee Electronic Tracking (COMET) system, which enables candidates and committees to electronically report their finances and file required disclosure reports.