



Report of the Subcommittee on
General Government

Senate Finance &
Appropriations Committee
Virginia General Assembly

February 20, 2022

Respectfully Submitted,

The Honorable J. Chapman Petersen, Chairman

The Honorable Stephen D. Newman, Vice-Chair

The Honorable L. Louise Lucas

The Honorable Jill H. Vogel

The Honorable Mamie E. Locke

The Honorable Adam P. Ebbin



SENATE OF VIRGINIA

Senate Finance & Appropriations Committee

2022 Report of the Subcommittee on General Government

The Honorable J. Chapman Petersen, Chair

February 20, 2022

Madam Chair and Members of the Committee:

Your Subcommittee has reviewed the provisions of Senate Bills 29 and 30, the budget bills, as introduced, for those portions of the budget that fall under the Subcommittee on General Government. The areas contained within General Government are expansive, touching numerous secretariats and dozens of agencies.

In this brief report, I would like to highlight a few of the key issues in the areas of the Legislative Department, Judicial Department, Administration, Finance, and Central Appropriations.

Under the legislative agencies, the Subcommittee prioritized addressing both physical and cyber security as well as workload, staffing and compensation issues, including a total of \$5.6 million for compensation plans for the Division of Capitol Police and the Division of Legislative Services.

In the Judicial Department, \$5.3 million each year is provided to increase the pay for all district court clerks by \$2,500, and \$15.7 million over the biennium is included to add 120 new general district court clerk positions.

In the area of Administration, the Subcommittee adopted several of the proposals contained in the budget as introduced, including \$89.5 million for a targeted compensation initiative for deputy sheriffs. In addition, \$22.6 million is provided to increase jail per diems for both state and local-responsible offenders.

In the area of Finance, funding is added to provide a full \$1 billion deposit to the Virginia Retirement System to reduce retirement plans' and other post-employment benefits plans' unfunded liabilities, which is projected to save over \$1.7 billion in contribution rate savings over the coming years.

And, in the area of Central Appropriations, in addition to adopting a five percent salary increase for state employees and state-supported local employees in each year of the biennium, \$102.5 million is provided for an additional \$1,000 bonus for state employees to be paid on June 1st of this year.

Madam Chair, this completes the report of the Subcommittee on General Government.

REPORT OF THE SUBCOMMITTEE ON GENERAL GOVERNMENT (February 20, 2022)
(Proposed Amendments to SB 29, SB 30, 2022 Session, General Funds unless otherwise noted)

Line	Budget Item	SB 29		SB 30	
		GF	GF	GF	GF
		FY 2022	FY 2023	FY 2024	Biennium
1	<u>Legislative Department</u>				
2					
3	General Assembly				
4	Health insurance benefits for second legislative assistants	\$ -	\$ 910,166	\$ 932,921	\$ 1,843,087
5	Supplemental pooled funding for second legislative assistants	\$ -	\$ 150,000	\$ 160,000	\$ 310,000
6	Legislative operations	\$ -	\$ 1,272,287	\$ 1,042,401	\$ 2,314,688
7	Joint Subcommittee to examine pandemic response	\$ -	\$ 750,000	\$ -	\$ 750,000
8	Expand Joint Subcommittee on Coastal Flooding	\$ -	\$ 23,600	\$ 23,600	\$ 47,200
9					
10	Division of Capitol Police				
11	Division of Capitol Police compensation plan	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
12					
13	Division of Legislative Services				
14	Administrative support for the Behavioral Health Commission	\$ -	\$ -	\$ -	<i>Language</i>
15	Attorney compensation plan	\$ -	\$ 316,000	\$ 316,000	\$ 632,000
16	Chesapeake Bay grant funds (\$265,323 NGF)	\$ -	\$ -	\$ -	\$ -
17	Virginia Elections Commission	\$ -	\$ 18,900	\$ 18,900	\$ 37,800
18	School Health Services Committee	\$ -	\$ 28,040	\$ 28,040	\$ 56,080
19					
20	Division of Legislative Automated Systems				
21	Information Technology System Infrastructure, Security, and Operations	\$ 1,200,158	\$ 2,858,672	\$ 335,700	\$ 3,194,372
22					
23	Joint Legislative Audit and Review Commission				
24	Election Governance	\$ 100,000	\$ -	\$ -	\$ -
25	Consultant costs	\$ -	\$ 100,000	\$ -	\$ 100,000
26					
27	Legislative Commissions/Committees/Councils				
28	ASAP organization operating costs	\$ -	\$ -	\$ -	<i>Language</i>
29	Additional funding for Freedom of Information Advisory Council (0.5 FTE)	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
30	Virginia Housing Commission (3.0 FTEs)	\$ -	\$ 396,521	\$ 402,771	\$ 799,292
31	VEC Policy Recommendation #7 (Commission on Unemployment Comp.)	\$ -	\$ 100,000	\$ -	\$ 100,000
32	Office expenses for Chesapeake Bay Commission	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
33	Office expenses for Commission on Youth	\$ -	\$ 25,000	\$ 25,000	\$ 50,000
34	Behavioral Health Commission expense annualization	\$ -	\$ 259,733	\$ 259,733	\$ 519,466
35	Juvenile detention center study (CoY)	\$ -	\$ 25,000	\$ -	\$ 25,000
36					
37	Total - Legislative Department	\$ 1,300,158	\$ 9,778,919	\$ 6,090,066	\$ 15,868,985

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Line	Budget Item	SB 29		SB 30	
		GF	GF	GF	GF
		FY 2022	FY 2023	FY 2024	Biennium
38					
39	Judicial Department				
40					
41	Supreme Court				
42	Appellate court to provide in-person hearings	\$ -	\$ -	\$ -	<i>Language</i>
43	Court expert compensation	\$ -	\$ 1,021,923	\$ 1,021,923	\$ 2,043,846
44	District court clerk pay increase	\$ -	\$ 5,318,025	\$ 5,318,025	\$ 10,636,050
45					
46	Circuit Courts				
47	Remove second year fixed costs for judgeship	\$ -	\$ -	\$ (3,300)	\$ (3,300)
48	Promote accessibility and funding for veterans treatment dockets	\$ -	\$ -	\$ -	<i>Language</i>
49	Increase daily juror compensation (from \$30 to \$50)	\$ -	\$ 1,525,772	\$ 1,525,772	\$ 3,051,544
50					
51	Indigent Defense Commission				
52	Establish appellate advocacy group	\$ -	\$ -	\$ -	<i>Language</i>
53					
54	Total - Judicial Department	\$ -	\$ 7,865,720	\$ 7,862,420	\$ 15,728,140
55					
56	Executive Offices				
57					
58	Office of the Governor				
59	Additional positions in Office of the Governor (6.0 FTEs)	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 2,400,000
60	Additional position for Cannabis Community Reinvestment Board (1.0)	\$ -	\$ 204,156	\$ 204,156	\$ 408,312
61	Virginia African Diaspora Board	\$ -	\$ 22,680	\$ 22,680	\$ 45,360
62	Additional ODEI staff (3.0 FTEs)	\$ -	\$ 425,128	\$ 425,128	\$ 850,256
63					
64	Attorney General's Office				
65	Clarify prohibition on outside entities	\$ -	\$ -	\$ -	<i>Language</i>
66	Provide staff to address increase in appeals cases	\$ 284,636	\$ 1,707,817	\$ 1,707,817	\$ 3,415,634
67	Virginia Beach OAG office	\$ -	\$ 250,000	\$ 250,000	\$ 500,000
68	OAG staffing	\$ -	\$ 759,020	\$ 759,020	\$ 1,518,040
69					
70	Total - Executive Offices	\$ 284,636	\$ 4,568,801	\$ 4,568,801	\$ 9,137,602
71					
72	Office of Administration				
73					
74	Compensation Board				
75	Locality bonuses or salary increases	<i>Language</i>	\$ -	\$ -	\$ -
76	Piedmont Regional Jail Authority positions	\$ -	\$ 1,577,542	\$ 1,792,539	\$ 3,370,081
77	Piedmont Regional Jail Authority overhead cost recovery decrease	\$ -	\$ (459,710)	\$ (459,710)	\$ (919,420)

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Line	Budget Item	SB 29		SB 30	
		GF	GF	GF	GF
		FY 2022	FY 2023	FY 2024	Biennium
78	Piedmont Regional Jail Authority add positions to table	\$ -	\$ -	\$ -	<i>Language</i>
79	WTRJ federal inmate cost recovery exemption	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000
80	Phase-in behavioral health care standards in jails	\$ -	\$ (11,270,211)	\$ (9,835,821)	\$ (21,106,032)
81	Increase per diem for local responsible inmates	\$ -	\$ 6,623,313	\$ 6,657,603	\$ 13,280,916
82	Increase per diem for state responsible inmates	\$ -	\$ 4,633,067	\$ 4,680,606	\$ 9,313,673
83	State aid to local commissioners of the revenue	\$ -	\$ 1,394,464	\$ 2,450,060	\$ 3,844,524
84	Restore funding for deputy treasurer positions	\$ -	\$ 165,667	\$ 180,728	\$ 346,395
85	Restore funding for underfunded deputy treasurer positions	\$ -	\$ 744,176	\$ 1,623,656	\$ 2,367,832
86					
87	Department of Human Resource Management				
88	JLARC VEC Policy Recommendation #3	\$ -	\$ -	\$ -	<i>Language</i>
89	Inventory of state employees work status	\$ -	\$ -	\$ -	<i>Language</i>
90					
91	Department of General Services				
92	Recycled materials advantage program	\$ -	\$ -	\$ -	<i>Language</i>
93	Consulting costs	\$ -	\$ 100,000	\$ -	\$ 100,000
94	Clarke County parcel	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000
95	JLARC VEC Policy Recommendation #7	\$ -	\$ -	\$ -	<i>Language</i>
96					
97	Department of Elections				
98	Expand State Board of Elections	\$ -	\$ 6,208	\$ 12,416	\$ 18,624
99	Constitutional amendments	\$ -	\$ 614,000	\$ -	\$ 614,000
100	Implement campaign finance provisions (1.0 FTE)	\$ -	\$ 156,464	\$ 156,464	\$ 312,928
101					
102	Virginia Information Technologies Agency				
103	State/Local Cyber Grant funding and language	<i>Language</i>	\$ 4,921,400	\$ -	\$ 4,921,400
104	Address identified vulnerabilities	\$ -	\$ -	\$ -	<i>Language</i>
105					
106	Total - Office of Administration	\$ -	\$ 13,806,380	\$ 7,758,541	\$ 21,564,921
107					
108	Office of Finance				
109					
110	Secretary of Finance				
111	1.0 FTE for pandemic relief fund audit, oversight (\$250,000 NGF)	\$ -	\$ -	\$ -	\$ -
112	Local pandemic relief fund audit, oversight (\$350,000 NGF)	\$ -	\$ -	\$ -	\$ -
113	Interagency Office on Infrastructure Funding Coordination	\$ -	\$ 500,000	\$ -	\$ 500,000
114		\$ -	\$ -	\$ -	\$ -
115	Department of Accounts				
116	Implementation costs (\$190,000 NGF)	\$ -	\$ -	\$ -	\$ -
117					

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		GF	GF	GF	GF
		FY 2022	FY 2023	FY 2024	Biennium
118	Department of Accounts Transfer Payments				
119	Increase deposit to the Virginia Retirement System	\$ -	\$ 76,002,000	\$ -	\$ 76,002,000
120	Clarify use of voluntary deposit to Revenue Reserve Fund	\$ -	\$ -	\$ -	<i>Language</i>
121					
122	Department of Taxation				
123	Fund costs for tax administration (1.0 FTE)	\$ -	\$ 487,600	\$ 106,223	\$ 593,823
124					
125	Department of the Treasury				
126	Remove funding for relief bills	\$ -	\$ (6,455,700)	\$ -	\$ (6,455,700)
127	Defease bonds of the CVTC	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000
128					
129	Total - Office of Finance	\$ -	\$ 95,533,900	\$ 106,223	\$ 95,640,123
130					
131	<u>Central Appropriations</u>				
132					
133	Bonus for state employees	\$ 102,518,325	\$ -	\$ -	\$ -
134	Increase substitute judge per diem compensation	\$ -	\$ 1,210,350	\$ 1,210,350	\$ 2,420,700
135	Technical: remove one-month funding for state-supported local salary increase	\$ -	\$ (4,863,914)	\$ -	\$ (4,863,914)
136	Adjust for salary increase budget shortfall	\$ -	\$ 2,243,926	\$ 4,487,852	\$ 6,731,778
137	Add anxiety and depressive orders to workers' compensation	\$ -	\$ 504,909	\$ 504,909	\$ 1,009,818
138	Centralize cybersecurity funding	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
139	Transformation funding pilot program	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
140	Slavery and freedom heritage site	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
141	2024 presidential primary expense reimbursement	\$ -	\$ -	\$ (5,898,901)	\$ (5,898,901)
142	Redirect funding for behavioral health system services	\$ -	\$ -	\$ (100,000,000)	\$ (100,000,000)
143	Direct funding to implement language access	\$ -	\$ -	\$ -	<i>Language</i>
144					
145	Total - Central Appropriations	\$ 102,518,325	\$ 15,095,271	\$ (99,695,790)	\$ (84,600,519)
146					
147	<u>Independent Agencies</u>				
148					
149	Virginia Retirement System				
150	VRS Implementation Costs (NGF)	\$ -	\$ -	\$ -	\$ -
151					
152	Virginia College Savings Plan				
153	Modify service area funding (-\$8.0 NGF each year) and language	\$ -	\$ -	\$ -	<i>Language</i>
154					
155	Total - Independent Agencies	\$ -	\$ -	\$ -	\$ -
156					

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Line	Budget Item	SB 29		SB 30	
		GF FY 2022	GF FY 2023	GF FY 2024	GF Biennium
157	Part 4 - General Provisions				
158					
159	Part 4-5.11 "Seat of Government, Pedestrian Safety"	<i>Language</i>	\$ -	\$ -	<i>Language</i>
160					
161	Total - Part 4 - General Provisions	\$ -	\$ -	\$ -	\$ -
162					
163	Miscellaneous language amendments	<i>Language</i>	\$ -	\$ -	<i>Language</i>
164	ARPA NGF amendments in other subcommittees	\$ -	\$ -	\$ -	\$ -
165					
166	Total - General Government	\$ 104,103,119	\$ 146,648,991	\$ (73,309,739)	\$ 73,339,252

Item 4 #1s

Division of Capitol Police Compensation Plan

Legislative Department	FY22-23	FY23-24	
Division of Capitol Police	\$2,500,000	\$2,500,000	GF

Language:

Page 11, line 18, strike "\$14,471,356" and insert "\$16,971,356".

Page 11, line 18, strike "\$14,471,356" and insert "\$16,971,356".

Explanation:

(This amendment provides \$2.5 million GF each year to fund a compensation plan for the Division of Capitol Police that addresses recruitment, retention, and compression issues.)

Item 39 #3s

District Court Clerks Pay Increase

Judicial Department	FY22-23	FY23-24	
Supreme Court	\$5,318,025	\$5,318,025	GF

Language:

Page 27, line 3, strike "\$15,511,010" and insert "\$20,829,035".

Page 27, line 3, strike "\$15,511,010" and insert "\$20,829,035".

Page 27, after line 37, insert:

"E. Included in the appropriation for this Item is \$5,318,025 each year from the general fund to provide a \$2,500 increase to the base wage and salaries of all district court deputy clerks, supervising deputy clerks, and clerks of the court, effective June 10, 2022.)

Explanation:

(This amendment includes \$5.3 million GF each year to provide a \$2,500 wage or salary increase to all district court clerks, effective June 10, 2022, for the July 1, 2022 payday.)

Item 73 #3s

Increase Per Diem Payment for Local Responsible Inmates

Administration	FY22-23	FY23-24	
Compensation Board	\$6,623,313	\$6,657,603	GF

Language:

Page 52, line 24, strike "\$45,707,959" and insert "\$52,331,272".
Page 52, line 24, strike "\$46,116,147" and insert "\$52,773,750".
Page 53, line 10, strike "\$4" and insert "\$5".
Page 53, line 11, strike "\$18" and insert "\$19".
Page 53, line 25, strike "\$18" and insert "\$19".

Explanation:

(This amendment provides \$6.6 million GF the first year and \$6.7 million GF the second year to increase the per diem payments to local and regional jails for housing local responsible inmates with state charges from the current rate of \$4 per day to \$5 per day, and for inmates at jail farms from \$18 per day to \$19 per day.)

Item 73 #4s

Increase Per Diem Payment for State Responsible Inmates

Administration	FY22-23	FY23-24	
Compensation Board	\$4,633,067	\$4,680,606	GF

Language:

Page 52, line 24, strike "\$45,707,959" and insert "\$50,341,026".
Page 52, line 24, strike "\$46,116,147" and insert "\$50,796,753".
Page 53, line 13, strike "\$12" and insert "\$14".

Explanation:

(This amendment provides \$4.6 million GF in FY 2023 and \$4.7 million GF in FY 2024 to increase the per diem paid to local and regional jails for state-responsible inmates from \$12 per day to \$14 per day.)

Item 269 #1s

Increase Deposit to Virginia Retirement System

Finance	FY22-23	FY23-24	
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Department of Accounts Transfer Payments	\$76,002,000	\$0 GF
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Language:

Page 269, line 20, strike "\$955,357,934" and insert "\$1,031,359,934".

Page 269, line 27, strike "\$923,998,000" and insert "\$1,000,000,000".

Page 269, line 34, strike "\$923,998,000" and insert "\$1,000,000,000".

Page 269, line 37, strike "\$923,998,000" and insert "\$1,000,000,000".

Page 269, line 41, strike "\$270,000,000" and insert "\$292,000,000".

Page 269, line 42, strike "\$545,000,000" and insert "\$590,000,000".

Page 269, line 43, strike "\$13,500,000" and insert "\$15,000,000".

Page 269, line 44, strike "\$24,500,000" and insert "\$26,500,000".

Page 269, line 45, strike "\$7,700,000" and insert "\$8,000,000".

Page 269, line 46, strike "10,500,000" and insert "\$11,400,000".

Page 269, line 48, strike "\$14,800,000" and insert "\$16,000,000".

Page 269, line 50, strike "\$37,500,000" and insert "\$40,500,000".

Page 269, line 51, strike "\$340,000" and insert "\$400,000".

Page 269, line 53, strike "\$150,000" and insert "\$190,000".

Page 270, line 1, strike "\$8,000" and insert "\$10,000".

Explanation:

(This amendment adds an additional \$76.0 million GF in FY 2023 to provide a \$1.0 billion deposit to the Virginia Retirement System to reduce the unfunded liabilities associated with retirement plans and other post-employment benefits plans.)
