

Administration

Adopted Adjustments (\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<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
Increases	34.8	266.5	41.6	400.8
Decreases	(3.5)	(1.3)	(3.5)	(1.7)
\$ Net Change	31.3	265.2	38.1	399.1
Chapter 780 (HB 30, as Adopted)	\$711.8	\$2,128.1	\$718.6	\$2,262.0
% Change	4.6%	14.2%	5.6%	21.4%
FTEs	373.46	466.04	373.46	466.04
# Change	1.06	0.94	1.06	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.
- *Per Diem Payments to Local and Regional Jails.* Provides \$10.4 million the first year and \$11.1 million the second year from the general fund to cover the total estimated cost of local and regional jail per diem payments over the biennium. \$11.3 million was also provided in FY 2016 for the projected per diem payments to local and regional jails.
- *Salary Compression for Sheriffs' Offices and Regional Jails.* Provides \$3.6 million GF the first year and \$8.7 million GF the second year to fund a salary compression plan for sheriffs' offices and regional jails. Effective January 1, 2017, the plan provides to sworn employees of sheriffs' offices and regional jails with three years or more of continuous service \$80 for each full year of service, 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, to a maximum of 30 years. The funding for the salary compression plan is held in reserve and is

contingent upon FY 2016 revenues not being greater than 1 percent below the official forecast, based on the Comptroller’s preliminary fiscal year-end analysis.

- ***Career Development Programs.*** Provides \$1.7 million the first year and \$3.5 million the second year from the general fund for career development programs for qualified constitutional officers, effective December 1, 2016. These programs provide a 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 funding 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 provided as follows:

<u>Constitutional Officer and Staff</u>	<u>FY 2017</u>	<u>FY 2018</u>
Sheriffs and Sheriffs’ Master Deputies	\$953,297	\$1,906,594
Circuit Court and Deputy Circuit Court Clerks	309,409	618,817
Assistant Commonwealth’s Attorneys	283,250	566,500
Commissioners and Deputy Commissioners of Revenue	118,808	237,616
Treasurers and Deputy Treasurers	<u>66,157</u>	<u>132,313</u>
Total	\$1,730,921	\$3,461,840

- ***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.*** Modifies language regarding the collection of delinquent fines and fees by local treasurers on a contingency fee basis by removing the expiration date of June 30, 2018 applicable to those treasurers currently collecting on a contingency fee basis. Effective July 1, 2015, treasurers currently collecting delinquent fines and fees on a contingency fee basis are permitted to continue to contract on a contingency fee basis. A companion amendment modifies the same language in Chapter 732 of the 2016 Acts of Assembly (HB 29).
- ***Reimbursement to Piedmont Regional Jail.*** Provides \$100,000 each year from the general fund to reimburse the Piedmont Regional Jail in Nottoway County for expenses related to confining residents of the Virginia Center for Behavioral Rehabilitation for new offenses.

- ***Statewide Victim Notification (SAVIN) System.*** Provides \$60,270 each year from the general fund for an increase in the vendor costs associated with the SAVIN system.
 - ***Surry County Commonwealth's Attorney's Office.*** Provides \$95,332 the first year and \$92,169 the second year from the general fund to convert the Commonwealth's Attorney's Office in Surry County from part-time to full time. The funding includes costs associated with the Commonwealth's Attorney's salary and an administrative assistant's salary, additional office expenses and start-up equipment in the first year.
 - ***Additional Deputy Commissioner of the Revenue Positions.*** Provides \$57,400 each year from the general fund for an additional 5 Deputy Commissioner of the Revenue positions to support a portion of the staffing standards in the offices of the Commissioners of the Revenue.
 - ***Review of State Constitutional Officer Insurance Coverage.*** Includes language directing the Compensation Board to convene a group of stakeholders, comprised of representatives from local government, regional authorities and constitutional officers, in consultation with the Compensation Board and the Division of Risk Management, to examine current and prospective policy coverage specifications and premiums paid for such coverage.
 - ***Risk Management Training.*** Directs the Compensation Board to 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 to be used by the Compensation Board to defray the costs of conducting risk management training in the operation of local and regional jails.
 - ***Technology Rate Recalculation.*** Provides \$131,505 each year from the general fund to provide sufficient funding for state technology payments through the recalculation of rates that had previously been miscalculated.
- **Department of General Services**
 - ***Adjust eVA Appropriations to Reflect Usage.*** Decreases by \$435,168 NGF the first year and \$546,558 NGF the second year to reflect a projected 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 increases 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 an 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 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.*** Includes language that authorizes 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.*** Adds \$152,509 GF the second year for services provided by the Bureau of Capital Outlay Management to support the state’s capital outlay review process.
- ***Integration of eVA and Cardinal.*** Requires 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.*** Reflects 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.*** Transfers 4.0 FTE 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.
- ***Operating and Maintenance Shortfall.*** Provides \$284,059 the first year and \$289,651 the second year from the general fund to cover the operating and maintenance funding shortfall related to the Executive Mansion.
- ***Enhancements to eVA Statewide Procurement System.*** Provides \$409,500 NGF the first year and \$562,500 NGF the second year from existing balances to perform maintenance and to enhance the eVA procurement system.

- *Inmate Labor for Vacant Building Demolition.* Directs the Department of General Services, in consultation with the Department of Behavioral Health and Developmental Services, the Department of Corrections, and other agencies to evaluate the feasibility and cost-effectiveness of using inmate labor to demolish vacant buildings on state property.
- **Department of Human Resources Management**
 - *Eliminate PMIS Migration Project Funding.* Reduces the 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.
 - *Business Analyst and Benefits Specialist Positions.* Adds \$248,934 NGF and 2.0 FTE 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.* Provides \$1.0 million GF the first year and \$659,577 GF the second year, offset by decreases of \$371,367 NGF each year, and 1.0 FTE position to support training and one-time software upgrades for the Commonwealth of Virginia Knowledge Center, which is a centralized online resource for DHRM training related activities for state agencies.
 - *Personnel Management System Support.* Provides \$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.* Provides \$137,124 NGF and 1 position each year to provide support to the Benefits Eligibility System, a subsystem of PMIS.
 - *Commission on Retirement Security and Pension Reform.* Provides \$150,000 each year from the general fund for the Department of Human Resource Management to provide administrative support to the Commission on Retirement Security and Pension Reform, which was created during the 2016 General Assembly Session.
 - *Pharmacy Claims Data Analysis.* Directs the Department of Human Resource Management to analyze pharmacy claims data from the prior biennium to assess the value of payments made to the state health plan’s third-party administrator and payments by the vendor to its contracted Prescription Benefit Manager (PBM), and report the findings and any recommendations to the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2016.

- **Department of Elections**

- ***Funding for 2016 Presidential Election Activities.*** Adds a total of \$276,087 GF 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 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.*** Provides 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.*** Provides \$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.
- ***Upgrade Campaign Finance Reporting System.*** Provides \$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.
- ***Advertising Costs for Proposed Constitutional Amendments.*** Provides \$196,000 GF to advertise two proposed amendments to the Constitution of Virginia that will appear on the ballot in November 2016.
- ***Convert Part-time General Registrars to Full-time Status.*** Provides \$45,636 each year from the general fund to pay for the state's share of costs associated with converting the existing 16 part-time local general registrars' offices to full-time.