

Administration

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<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
Proposed increases	38.5	1,225.8	43.0	1,227.3
Proposed decreases	<u>(0.6)</u>	<u>(1.6)</u>	<u>(0.6)</u>	<u>(1.5)</u>
\$ Net Change	37.9	1,224.2	42.4	1,225.7
HB/SB 30, as Introduced	\$682.6	\$1,584.2	\$687.1	\$1,585.7
% Change	(5.9%)	340.1%	(6.6%)	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.* Proposes to add \$65,139 GF in each year for the funding of two wage positions in support of the Virginia Jobs Investment program. There is, however, no language in HB/SB 30 detailing this action or functional responsibility.

- **Compensation Board**

- *Agency Webhosting.* Adds \$18,090 GF the first year and \$19,089 GF the second year to support ongoing costs of agency webhosting that had been previously paid for by DMV contract revenues and will no longer be provided by VITA for free to small agencies beginning in FY 2014.
- *Career Development Programs.* Proposes \$770,513 GF each year to expand the career development programs for Treasurers (\$12,303), Deputy Treasurers (\$68,383), Commissioners of the Revenue (\$132,509), Deputy Commissioners of the Revenue (\$57,319), Assistant Commonwealth's Attorneys (\$109,425), and Deputy Sheriffs (\$390,575).

- This funding is intended for those individuals who have already qualified but have been waiting to participate in the program due to insufficient funding.
- ***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.*** Recommends \$276,069 GF each year to annualize the operating costs for the new Richmond City Jail, which is scheduled to open in January 2014.
- ***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.
- ***Law Enforcement Deputies.*** Recommends \$928,203 GF the first year and \$2.1 million GF the second year for 29 additional law enforcement deputy sheriffs the first year and an additional 33 deputies (for a total of 62) the second year. These positions represent 25 percent the first year and 50 percent the second year of the numbers of positions needed to meet the staffing standard of one deputy per 1,500 population as set forth in § 15.2-1609.1, *Code of Virginia*.
- ***Deputy Sheriff Salary Increase.*** Adds \$4.7 million GF each year for a two percent salary adjustment for entry level (Grade 7 and 8) deputy sheriff positions working in either a sheriff's office or as a correctional officer in a regional jail.
 - The current entry-level salary is \$29,081 for a Grade 7 deputy sheriff and \$31,786 for a Grade 8 deputy sheriff. These would increase by 2 percent to \$29,662 and \$32,422, respectively, as of July 1.
- ***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.
- ***Circuit Court Deputy Clerks.*** Adds \$430,789 GF each year for a 4 percent salary increase for Circuit Court Deputy Clerk I positions, and a 2 percent salary increase for Circuit Court Deputy Clerk II positions.

- A related salary increase for District Court Deputy Clerks is included under Central Appropriations.

- **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

The proposed funding reflects current expenditure levels and are adjusted upward 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 the second year.

- *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.*** Proposes \$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.

- **Department of Human Resources Management**

- ***Funding for New Personnel Management Information System.*** Proposes \$2.7 million GF in both FY 2015 and FY 2016 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 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 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 FY 2015 and FY 2016 and 1.0 FTE to hire one position dedicated to managing the new COVA HealthAware health benefits plan, which was a new optional health insurance offered beginning July 1, 2013. There

is, however, no language in the HB/SB 30 setting out this funding and responsibility for the purpose identified.

- ***Funding to Implement the Recommendations of Employee Compensation Workgroup.*** Proposes \$225,000 GF in FY 2015 and \$175,000 GF in FY 2016 within the agency's base adjustments to implement the recommendations of the first phase of the state employee compensation workgroup. The funding includes \$75,000 both years to develop an online exit interview for employees leaving state service. In addition, the funding includes \$150,000 GF the first year and \$100,000 GF the second year for the purchase of additional SAS statistical software to enhance the Department's analytical capabilities.
- ***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 proposes an appropriation of \$1,060.3 million in both FY 2015 and FY 2016.

- **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 of DMBE's appropriation, \$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.