

Compensation Board Funding Proposals in SB29 and SB30

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Compensation Board
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Budget Proposals (SB29)

Sheriffs & Regional Jails

- Recommended jail inmate per diem funding of \$4.5 million is included in the caboose bill for FY14, representing approximately half of the additional funding needed to pay to local governments, based upon growth percentages approved by the Inmate Population Forecasting Committee for local and state responsible inmates.
- Additional funding of \$4.8 million is needed in FY14 for payment of inmate per diem amounts owed in the current year (April, 2014) to prevent reducing the 4th quarter payment amount by roughly one-third.
 - Amounts payable are \$4 per day for local responsible inmates and \$12 per day for state responsible inmates; currently there are an average of 5,000 state responsible inmates housed in local and regional jails that are overdue for transfer to a facility of the Department of Corrections.

Budget Proposals (SB30)

Salary Initiatives

- Some specific targeted salary increases are included for deputies in certain offices. No performance based or across-the-board salary increases for constitutional officers or for all of their employees.
 - A proposed bonus for state employees in December, 2014 of up to 3%, contingent upon performance and specific revenue and year-end fund balance requirements, does not extend to constitutional officers and their employees.
- Additional funding of \$2.1 million in each year is included to support a salary increase for each full-time Assistant Commonwealth's Attorney of \$3,308, and each part-time Assistant Commonwealth's Attorney of \$1,654, effective July 1, 2014. This funding supports the second phase of the Governor's two-year initiative to raise the starting salary of Assistant Commonwealth's Attorneys from a previous entry level of \$45,385, to more closely align with salaries paid by the Commonwealth for other public-sector attorneys.

Budget Proposals (SB30)

Salary Initiatives (cont.)

- Additional funding of \$4.7 million is included each year for a 2% salary increase for each entry-level Grade 7 and Grade 8 sworn sheriff's deputy and regional jail officer, effective July 1, 2014.
- Additional funding of \$430,789 is included each year for a 4% increase in salary for each Deputy Clerk I (DCI) position and a 2% increase for each Deputy Clerk II (DCII) position, effective July 1, 2014.
- Proposals for fixed percentage increases for deputies in sheriffs' offices and clerks' offices also include non-supplanting language preventing local governments from supplanting local salary funds with these Compensation Board provided salary increase funds.

Budget Proposals (SB30)

Career Development Programs

- Career Development programs in all constitutional officer program areas experienced a lack of sufficient funding, defunding, and freezes between FY08 and FY12. Program freezes have been lifted and participation has continued in the current biennium, but with limited ability to fund new participants through FY14, including many qualified for several years.
- Additional funding of \$80,685 is included in each year to support all current qualified and unfunded participants in the Treasurers' and Deputy Treasurers' Career Development Programs.
- Additional funding of \$189,828 is included in each year to support all current qualified and unfunded participation in the Commissioners' and Deputy Commissioners' Career Development Programs.

Budget Proposals (SB30)

Career Development Programs (cont.)

- Additional funding of \$390,575 is included in each year to allow some additional participation in the Sheriffs' and Regional Jails' Master Deputy/Jail Officer Programs.
 - Full funding of the Master Deputy and Master Jail Officer programs would require an additional \$1.27 million.
- Additional funding of \$109,425 is included in each year to support a portion of current qualified and unfunded participants in the Assistant Commonwealth's Attorneys' Career Prosecutor Program.
 - Full funding for current qualified and unfunded participants would require an additional \$356,980
- Funding is not currently provided in SB30 for the Circuit Court Clerks' and Deputy Circuit Court Clerks' Career Development Programs, but funding for participation in these programs over the next biennium require \$75,374 in FY15 and \$606,683 in FY16.

Budget Proposals (SB30)

Sheriffs & Regional Jails

- Additional funding of \$928,203 and 29 positions in FY15 and \$2,070,767 and an additional 33 positions (total 62) in FY16 is included to provide additional law enforcement deputies, represents a portion of total positions needed to meet the statutory requirement of one deputy per 1,500 locality population (Code 15.2-1609.1).
 - First new funding of law enforcement deputy positions needed since FY08.
 - Additional funding of \$4.4 million in FY15 and \$4.3 million in FY16 would be necessary to meet the projected need of 168 positions in FY15 and 183 positions to fully comply with the statutory requirement for law enforcement deputies.
- Additional funding of \$1.5 million in FY15 and \$1.7 million in FY16 is included for 48 temporary (emergency) corrections deputy/officer positions to alleviate overcrowding in local and regional jails where inmate levels exceed the jail's rated capacity by 100% or more.

Budget Proposals (SB30)

Sheriffs & Regional Jails (cont.)

- Additional funding and positions are included to support jail construction projects scheduled to be completed in FY15, including:
 - \$1.97 million in FY15 and \$3.1 million in FY16 (88 new positions) for the new Rappahannock/Shenandoah/Warren Regional Jail (RSW). Funding is included beginning October 1, 2014, however facility scheduled for July 1, 2014 opening;
 - \$2.6 million in FY15 and \$4.7 million in FY16 (144 positions) for an expansion of the Southwest Virginia Regional Jail (SWV). Funding is included beginning November 1, 2014, however facility scheduled for January 1, 2015 opening;
 - With authorizing language, savings from the later opening for SWV could allow an on-time opening for RSW without any additional funding.
 - No funding or positions were included at this time for the expansion of Central Virginia Regional Jail, scheduled to be completed in January, 2016 (FY16).
- Funding is not included in SB30 for the projected need of \$10.7 million in FY15 and \$11.7 million in FY16 for jail inmate per diem payments.
 - Funding needs normally addressed in the current year

Budget Proposals (SB30)

Commonwealth's Attorneys

- Fines and Fees Language in Item 70 of SB30
- Allows for assessment of an “increase rate” on delinquent amount owed
 - Currently “up to 17%”; recommend change to a fixed 17% for consistency across jurisdictions and to incentivize collection activity for delinquent restitution
 - Currently can be increased “up to 25%” after 6 months of delinquency; recommend removal of the change in assessed increase rate after 6 months for consistency across jurisdictions; implementation not practical
- Recommend restoration of language in paragraph inadvertently removed when amended in 2013
- Recommend clarifying language to ensure use of current guidelines in contracting for collections, and to ensure implementation of 2013 changes

Budget Proposals (SB30)

Staffing Issues

- Staffing for constitutional offices, per language in SB30, is based upon established workload-based staffing standards for all offices
 - Any new positions funded are allocated in accordance with workload-based needs;
 - Any new positions funded are allocated in a ranking order, based upon percentage of need to ensure priority of allocation to offices where the greatest impact would be achieved first.
- Current unfunded staffing needs statewide include:
 - Court Services Deputies in Sheriffs' Offices: current positions 1,055; due 138
 - Assistant Commonwealth's Attorneys: current positions 627; due 113
 - Deputy Circuit Court Clerks – current positions 1,046; due 103
 - Deputy Treasurers – current positions 510; due 461
 - Deputy Commissioners of the Revenue – current positions 549; due 367
 - Deputy Directors of Finance (6 appointed) – current positions 259; due 134

Budget Proposals (SB30)

All Constitutional Officers/Other Issues

- Central Appropriations includes language and funding to provide an additional \$1.18 million in each year to support the increased cost of retiree health insurance credit contributions for constitutional officers and their employees, payable by the Compensation Board directly to VRS.
 - The partial contribution amount of \$805,450 that is currently recovered annually from locality reimbursements is anticipated to remain unchanged/ will stay the responsibility of local governments.

Budget Proposals (SB30)

Compensation Board Administration

- Numerous administrative funding changes are included in SB30 to address rate changes and other technical items. Total impact of these changes is \$122,632 in FY15 and \$141,317 in FY16. Funding changes address such issues as:
 - Office space rental charge changes
 - Outsourcing of webhosting as VITA discontinues service
 - Workers compensation premium increases
 - Automobile liability insurance program changes
 - Information technology and telecommunications increased charges
 - Human resource management shared services cost structure changes
 - Costs to support the performance budgeting system
 - Costs to support the Cardinal accounting system
 - The majority of the cost changes are related to the budgeting and accounting systems; relatively large charges compared to the small size of administrative operations is due to the size of the overall agency appropriation in support of constitutional officers.

Thank You

- Questions?
- Contact:

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