

# Compensation Board Funding Proposals in SB29 & SB30

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Robyn de Socio, Executive Secretary  
Compensation Board  
February 11, 2016

# Budget Proposals – SB29 (FY16)

## Sheriffs & Regional Jails – Jail Per Diems

- Recommended jail inmate per diem funding of \$11.3 million is included in the budget bill for FY16, representing the additional funding needed to pay to local governments in the current year, based upon growth percentages approved by the Inmate Population Forecasting Committee for local and state responsible inmates.
  - Amounts payable are \$4 per day for local responsible inmates and \$12 per day for state responsible inmates; recently there has been an average of 4,800 state responsible inmates housed in local and regional jails that are overdue for transfer to a facility of the Department of Corrections;
  - Payments made are net of an average cost of \$25 per day recovered for federal inmates housed in local and regional jails (average cost per day recovered based on state-funded operating costs including staffing, etc.).
  - Additional funding need of \$11 million per year projected for FY17 and FY18 is not included in SB30 for the upcoming biennium. Updates based upon FY16 actual inmate growth and a new committee forecast is expected in fall, 2016.

# Budget Proposals - SB30

## Salary Initiative – Sheriffs and Regional Jail Employees

- Additional funding of \$3.6 million in FY17 and \$8.6 million in FY18 to address salary compression in Sheriffs' offices and Regional Jails through salary increases effective January 1, 2017.
  - Sworn deputies and Regional Jail officers with three or more years of continuous service will receive \$80 for each full year of service, up to a maximum of thirty years;
  - Non-sworn employees who have a minimum of three years of continuous service will receive \$65 for each full year of service, up to a maximum of thirty years.
- While Sheriffs' deputies and regional jail officers received the 2% across-the-board increase also provided for state employees in state public safety agencies in the current year, they did not receive the additional compression increase provided to state employees in state public safety agencies.

# Budget Proposals – SB30

## Sheriffs & Regional Jails

- Additional funding of \$2 million in FY17 and \$2.2 million in FY18 is included to support staffing for two jail expansion projects scheduled for completion in the next biennium:
  - a renovation with a small increase of 12 beds for the Pamunkey Regional Jail, scheduled to open July 1, 2016 (FY17), is funded for 5 positions (\$172k in FY17; \$179k in FY18);
  - the second phase of an expansion of the Central Virginia Regional Jail, scheduled to open August 1, 2016 (FY17) with an additional 200 beds, is funded for 61 positions (\$1.8M in FY17; \$2.0M in FY18);
  - A planned expansion of the Chesapeake City jail, scheduled for completion in February, 2017 (FY18) with an additional 192 beds, is NOT funded in the budget bill, and will require \$706k for 74 positions in FY18.
- Language for the Compensation Board to withhold locality reimbursements when the Superintendent of State Police notifies the Board of a sheriff's office's lack of compliance with requirements for transmitting information to the Sex Offender and Crimes Against Minors Registry has been revised to require that sheriffs certify their compliance and eliminates the oversight/notification by the Superintendent of State Police.

# 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, including many qualified for several years.
- New funding of \$3.5 million is provided in each year in SB30 to fund qualified participation that has gone unfunded since FY09, addressing needs in these programs for all constitutional officers groups and regional jails.

# Budget Proposals – SB30

## Career Development Programs (cont.)

| <b>CDP Program</b>                     | <b>New Funding<br/>in SB30</b> | <b>Prev Unfunded<br/>Positions</b> | <b>% Program Prev<br/>Unfunded</b> |
|--|--------------------------------|------------------------------------|------------------------------------|
| Sheriffs/Master<br>Deputy/Jail Officer | \$1,906,594                    | 686                                | 36%                                |
| Career Prosecutor                      | 566,501                        | 49                                 | 39%                                |
| Treasurer                              | 93,144                         | 13                                 | 17%                                |
| Deputy Treasurer                       | 39,169                         | 40                                 | 16%                                |
| Commissioner                           | 112,781                        | 14                                 | 22%                                |
| Deputy<br>Commissioner                 | 124,835                        | 102                                | 49%                                |
| Clerk                                  | 311,292                        | 29                                 | 100.00%                            |
| Deputy Clerk                           | 30,7525                        | 100                                | 100.00%                            |
| Total                                  | \$3,461,842                    | 1,033                              | 36%                                |

# Budget Proposals – SB30

## Circuit Court Clerks' Technology Funds

- Additional funding of \$1 million GF is included in both years in SB30 for Circuit Court Clerks to reduce the amount of non-general Technology Trust Funds used each year to offset prior reductions to Clerks' operating budgets.
  - Language currently allows for up to \$3.98 M in non-general technology trust funds to be used to offset these funding reductions in each year. Revised language allows a transfer of up to \$2.98 M in each year;
  - In practical terms, only \$2.98 M is currently used for this offset, and this appropriation will allow for only \$1.98 M to be used for the offset each year;
  - Technology Trust Fund collections in FY15 totaled \$6.58M, with 20% (\$1.3 M) designated to support small offices with insufficient collections to support land records automation needs. The annual offset of \$2.98 M represented 57% of collections in FY15 intended to support individual office automation needs that were needed instead to support staff salaries in Clerks' offices.

# Budget Proposals – SB29/30

## Court Fines/Costs Collections Language

- Language amended in Item 70 of SB29 and Item 73 of SB30 relates to the collection of delinquent court fines/costs accounts and removes restrictions on Treasurers contracting with Commonwealth's Attorneys on a contingency fee basis for collections of these delinquent amounts:
  - During the 2015 Session, budget conferees agreed on budget language amendments that restricted any treasurer not already contracting with their Commonwealth's Attorney to collect delinquent court fines and fees as of January 1, 2015 from contracting and being compensated on a contingency fee basis;
  - Any new treasurer contracting to perform these collections would be compensated no more than \$35 per delinquent account;
  - Any treasurer already contracting to perform these collections could only continue to be compensated on a contingency fee basis until June 30, 2018, and any commissions exceeding costs of collections would be shared evenly between the locality and the Commonwealth;
  - The Governor's proposed amendments remove these restrictions against Treasurers contracting with Commonwealth's Attorneys.



# Budget Proposals – SB30

## Compensation Board Administration

- Budget amendments that address liability insurance premium costs recovered from locality reimbursements:
  - Language proposed for the Division of Risk Management provides that the Division is to require their actuary to incorporate specific claims factors for constitutional offices, staffing, and jail populations to determine specific premium costs per locality and constitutional officer to be chargeable by the Compensation Board to localities for the VARISK liability program;
  - Language directs the Compensation Board to withhold \$80,000 from reimbursements to localities for sheriffs and regional jails to fund the cost of a training program for managing risk in jails;
  - These proposals are designed to mitigate growing costs in the VARISK liability program and better distribute premium costs among offices with greater risk, with anticipated cost increases of \$4.5 million (71%) per year beginning in FY17.
- Numerous base budget and technical funding changes to include centrally funded rate changes
  - Includes reduction of \$171,674 each year for functional staff reorganization to address technology changes (in-house mainframe LIDS system to 3<sup>rd</sup>-party vendor web-based LIDS-CORIS) and system transactional cost savings;
  - Includes addition of \$141,345 in FY17 and \$147,328 for the agency's share of costs to support the new Cardinal accounting system

# Thank You

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- Questions?
- Contact:

Robyn de Socio, Executive Secretary  
Compensation Board  
804.225.3439  
[robyn.desocio@scb.virginia.gov](mailto:robyn.desocio@scb.virginia.gov)