

TYRONE NELSON
CHAIRMAN

ROBYN M. DE SOCIO
EXECUTIVE SECRETARY



CRAIG BURNS
MARTHA MAVREDES
EX-OFFICIO MEMBERS

COMMONWEALTH OF VIRGINIA

Compensation Board

P.O. Box 710
Richmond, Virginia 23218-0710

December 17, 2019

EMAIL MEMORANDUM

TO: The Honorable Timothy C. Carter, President, Virginia Sheriffs' Association
The Honorable Jeffrey W. Haislip, President, Virginia Association of Commonwealth's Attorneys
The Honorable Carla de la Pava, President, Treasurers' Association of Virginia
The Honorable Thomas M. Blackwell, President, Commissioners of the Revenue Association of Virginia
The Honorable J. Barrett Chappell, Jr., President, Virginia Court Clerks' Association
The Honorable F. Kevin Hutchins, President, Virginia Association of Local Elected Constitutional Officers
Timothy E. Trent, President, Virginia Association of Regional Jails
Michelle Gowdy, Executive Director, Virginia Municipal League
Dean Lynch, Executive Director, Virginia Association of Counties

FROM: Robyn M. de Socio, Executive Secretary

RE: Overview of Compensation Board Funding Contained in the Governor's Recommended Budget Bill (FY20 Caboose and FY21/22 Budget)

Attached please find an overview of Governor Northam's budget proposals submitted today to the General Assembly. Based upon our preliminary analysis, this overview presents items that directly affect Constitutional Officers and Aid to Localities funding on their behalf. If additional analysis is needed based on these and any other proposals found in the detailed budget document, we will make that available as soon as possible.

The Compensation Board will review these recommendations at its meeting with Association Leadership on January 7, 2020, at 2:00PM at our office in Richmond.

Please feel free to call me or Charlotte Lee should you need additional information or have any questions concerning the enclosed summary.

Attachment

cc: Compensation Board Members
Keyanna Conner, Secretary of Administration
Compensation Board Staff
Reginald Thompson, Analyst, Department of Planning and Budget
John Jones, Executive Director, Virginia Sheriffs' Association
Michael Doucette, Executive Director, Virginia Association of Commonwealth's Attorneys
Jane S. Chambers, Director, Commonwealth's Attorneys' Services Council
Alan D. Albert, LeClair Ryan
John "Chip" Dicks, FutureLaw, L.L.C.
Ron Jordan, Advantus Strategies
Joseph Horbal, Legislative Coordinator, Commissioners of the Revenue Association of Virginia
Madeline I. Abbitt, Abbitt Consulting Inc
Michael L. Edwards, Kemper Consulting
Janet Areson, Virginia Municipal League
Katie Boyle, Virginia Association of Counties

OVERVIEW OF COMPENSATION BOARD FUNDING
INCLUDED IN THE GOVERNOR'S RECOMMENDED BUDGET
FOR FY20 (CABOOSE) AND FY21/22 BIENNIUM

December 17, 2019

FY20 Caboose Bill (HB29/SB29) Budget Amendments

All Constitutional Officers

- No program specific changes were included in the Governor's Budget Bill recommendations.

FY21/22 Budget Bill (HB30/SB30) Budget Proposals

All Constitutional Officers

- No additional funding or language is provided for an across-the-board pay increase for Constitutional Officers, Regional Jail Superintendents, Finance Directors and their Compensation Board funded employees or for state employees in either year of the biennium;
- No performance based increases are included for constitutional officers and their employees or for state employees in either year of the biennium;
- No additional funding is included to support additional participation in existing career development programs;
- Additional funding of \$260,230 in each year to support the additional cost of policy-based salary increases due to population increases since FY10 for which funding has not been provided;
- Base adjustment funding of \$18.87 million in each year is provided as a technical item to fully annualize the two percent salary increase for Constitutional Officers, Regional Jails Superintendents, Finance Directors and the Compensation Board funded employees, provided on July 1, 2019;
- Base adjustment funding of \$245,232 in each year is provided as a technical item to support the general fund contribution to the cost of the retiree health insurance credit for Constitutional Officers and their employees;
- Additional funding of \$70,062 in each year is also provided in Central Appropriations for the combined reduction of the retiree health insurance credit rate applicable to Constitutional Officers and their employees from 0.38% to 0.36% and projected salary growth.

Sheriffs and Regional Jails

- Additional funding of \$979,399 in FY21 and \$1,113,082 in FY22 and 29 additional sworn court services positions is provided for allocation based on staffing standards;
- Additional funding of \$2.67 million in FY21 and \$2.91 million in FY22 to provide a similar increase to entry level regional jail officers as was previously provided on February 1, 2019 for entry level deputy sheriffs - \$897 for each entry level jail officer with less than one year of service and \$938 for those with more than one year of service in a Compensation Board funded entry level jail officer position – effective July 1, 2020;

- Additional \$2,419,030 million in the first year and \$4,673,145 million in the second year in funding and positions is provided to support jail expansion and new construction projects in the Prince William/Manassas Regional Jail (opening July 6, 2020) and Henry County Jail (opening November 1, 2021);
- No additional funding or positions are included to address law enforcement or jail overcrowding staffing standards;
- Base adjustment funding of \$4,149,142 million in each year is provided as a technical item to fully annualize the targeted salary increases for sworn deputy sheriffs that were effective February 1, 2019.

Jails

- No additional per diem funding is provided and current funding is deemed sufficient based upon revised local- and state-responsible inmate population forecasts.

Commonwealth's Attorneys

- Additional funding of \$1,350,989 in FY21 and \$1,433,928 in FY22 and 19 Assistant Commonwealth's Attorney positions and 10 Support Staff positions is provided, along with budget language authorizing the allocation of funding for approximately 25 percent of the unfunded positions needed based on FY20 staffing standards within Commonwealth's Attorneys' offices;
- Additional \$122,617 in each year is provided as a technical item to fully annualize the cost of additional Assistant Commonwealth's Attorney and staff positions allocated in FY20.

Circuit Court Clerks

- Additional funding of \$1,820,339 in FY21 and \$1,985,824 in FY22 to provide *up to* a 19.65% salary increase to all Compensation Board funded Circuit Court Clerks' staff positions in Pay Bands 1 and 2 to address pay equity with district court clerk positions. *Funding is designated to increase the Compensation Board entry-level salary of Pay Band 2 employees (DCI, CASH, BKRR, SCT) to match the entry-level salary of a deputy clerk in the district courts, and to increase the Compensation Board entry-level salary of Pay Band 1 employees (MT, GOC, CTII) by the same percentage increase. This funding will allow Compensation Board salary levels to be increased for positions with salaries below the new entry-level [note: this item updated for clarification on 12/20/2019];*
- Additional funding of \$358,578 in FY21 and \$391,176 in FY22 to establish a minimum of three staff positions in each Circuit Court Clerk's office;
- Additional \$500,000 in general fund support for Clerks' operating budgets in each year of the biennium and included language to reduce the amount of non-general technology trust funds currently used to offset prior budget reductions from \$1.98 million to \$1.48 million in each year.

Treasurers

- Additional \$821,028 in FY21 and \$1,642,054 in FY22 to support re-funding of approximately 50% of underfunded positions and 10% of unfunded positions in the first year and 100% of underfunded positions and 20% of unfunded positions in the second year of the biennium.

Finance Directors

- No program specific changes were included in the Governor's Budget Bill recommendations.

Commissioners

- Additional \$950,656 in FY21 and \$1,037,069 in FY22 to support re-funding of approximately 100% of underfunded positions and 10% of unfunded positions in both years of the biennium;
- Additional \$2,838 in each year of the biennium as a technical item to fully annualize the cost of aligning the salary increase provided to Commissioners of Revenue upon meeting the criteria for participation in their career development program with other constitutional officers.

Administration

- Additional funding of \$119,775 was included in each year of the biennium to re-fund an existing FTE position.