

TYRONE NELSON
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ROBYN M. DE SOCIO
EXECUTIVE SECRETARY



CRAIG BURNS
STACI HENSHAW
EX-OFFICIO MEMBERS

COMMONWEALTH OF VIRGINIA

Compensation Board

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

December 16, 2022

EMAIL MEMORANDUM

TO: The Honorable Kevin W. Hall, President, Virginia Sheriffs' Association
The Honorable Colin D. Stolle, President, Virginia Association of Commonwealth's Attorneys
The Honorable Jeffrey L. Shafer, President, Treasurers' Association of Virginia
The Honorable Phillip J. Kellam, President, Commissioners of the Revenue Association of Virginia
The Honorable Kristen N. Nelson, President, Virginia Court Clerks' Association
Gregory P. Winston, 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 Bills
(FY22 Caboose and FY23/24 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 12, 2021, at 2:00PM at our office in Richmond.

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

Attachment

cc: Compensation Board Members
The Honorable Grindly Johnson, Secretary of Administration
Compensation Board Staff
Reginald Thompson, Analyst, Department of Planning and Budget
John Jones, Executive Director, Virginia Sheriffs' Association
Amanda Howie, 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, Gentry Locke
Patrice Lewis, Gentry Locke
Joseph Horbal, Legislative Coordinator, Commissioners of the Revenue Association of Virginia
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 FY22 (CABOOSE) AND FY23/24 BIENNIUM

December 16, 2021

FY22 Caboose Bill (HB29/SB29) Budget Amendments

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

FY23/24 Budget Bill (HB30/SB30) Budget Proposals

All Constitutional Officers

- Additional funding of approximately \$36.9 million in FY23 and \$75 million in FY24 to support a 5% across-the-board salary increase for Constitutional Officers, Regional Jail Superintendents, Finance Directors and their Compensation Board funded employees and state employees effective July 1, 2022, and another 5% across-the-board increase for all state supported employees effective July 1, 2023;
- Additional funding of \$785,974 in FY23 and \$857,426 in FY24 to support all qualified and unfunded participation in each funded career development program as identified in the FY22 budget cycle (breakdown provided in office specific details provided below);
- Additional funding of \$170,813 in FY23 and \$409,952 in FY24 to support the cost of raising the minimum wage to \$12 per hour effective January 1, 2023;
- Additional funding of \$34,079 in each year of the biennium to support the increased salaries of Warren County Constitutional Officers that were adjusted on July 1, 2021 based on exceeding a population threshold of 40,000;
- No funding is provided to support additional positions due based on staffing standards;
- No performance based increases are included for constitutional officers and their employees or for state employees in either year of the biennium.

Sheriffs and Regional Jails

- Funding of \$35.4 million in FY23 and \$28.59 million in FY24 to support increasing the entry-level salary of sworn deputy sheriffs and regional jail officers to \$42,000 (including increases to the new minimum for positions currently budgeted below that level), effective July 1, 2022;
- Funding of \$7.5 million in FY23 and \$8.1 million in FY24 to support salary compression increases for sworn deputy sheriffs and regional jail officers of \$100 per year of service for incumbents that have served in a Compensation Board funded position for a minimum of three years of service, up to a maximum of thirty years of service;
- Funding of \$18 million in FY23 and \$19.7 million in FY24 to provide 249 new behavioral health case manager positions across every local and regional jail in the Commonwealth (to assist in meeting new standards for behavioral and mental health care currently under consideration by the Board of Local and Regional Jails), as well as 253 partially-funded medical and treatment positions identified through and allocated according to Compensation Board staffing standards.

Jails

- A funding reduction of \$10.9 million in FY23 and \$10.5 million in FY24 is recommended in the Governor's Budget Bill based upon revised local- and state-responsible inmate population forecasts and anticipated costs in the next biennium.

Commonwealth's Attorneys

- Additional funding of \$260,977 in FY22 and \$284,666 in FY24 to support additional participation in the Career Prosecutor Program based on qualified and unfunded additional participation identified in FY22 Budget request submissions;
- Technical reduction of one-time funding in the amount of \$250,000 that is provided in FY22 for the Commonwealth's Attorneys' workload time study that is currently underway.

Circuit Court Clerks

- Additional \$978,476 in general fund support for Clerks' operating budgets in each year of the biennium and elimination of the existing language that authorized the transfer of non-general technology trust funds to offset prior budget reductions;
- Additional funding of \$24,428 in FY23 and \$26,649 in FY24 to support additional participation in the Clerks' Career Development Program based on qualified and unfunded additional participation identified in FY22 Budget request submissions;
- Additional funding of \$313,710 in FY23 and \$342,229 in FY24 to support additional participation in the Deputy Clerks' Career Development Program based on qualified and unfunded additional participation identified in FY22 Budget request submissions.

Treasurers

- Additional funding of \$57,212 in FY23 and \$62,413 in FY24 to support additional participation in the Treasurers' Career Development Program based on qualified and unfunded additional participation identified in FY22 Budget request submissions;
- Additional funding of \$26,008 in FY23 and \$28,372 in FY24 to support additional participation in the Deputy Treasurers' Career Development Program based on qualified and unfunded additional participation identified in FY22 Budget request submissions.

Finance Directors

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

Commissioners

- Additional funding of \$21,227 in FY23 and \$23,157 in FY24 to support additional participation in the Commissioners' Career Development Program based on qualified and unfunded additional participation identified in FY22 Budget request submissions;
- Additional funding of \$82,445 in FY23 and \$89,940 in FY24 to support additional participation in the Deputy Commissioner's Career Development Program based on qualified and unfunded additional participation identified in FY22 Budget request submissions.

Administration

- Funding of \$22,822 in each year of the biennium is recommended to cover the cost of securing disaster recovery services through VITA.

Technical adjustments to annualize FY21/22 biennium funding initiatives (these reflect initiatives implemented in FY21 and do not reflect new proposed initiatives):

- Funding of \$2.8 million in each year of the biennium to fully annualize the 5% across-the-board salary increase provided to Constitutional Officers, Regional Jail Superintendents, Finance Directors and their Compensation Board funded employees that was implemented on July 1, 2021;
- Funding of \$1.57 million in FY23 and \$1.65 million in FY24 to fully annualize the staffing for the Henry County Jail replacement project that is scheduled to open in early 2022;
- Funding of \$229,500 in each year of the biennium to fully annualize the funding for entry-level salary increases for regional jails that were implemented on July 1, 2021;
- Funding of \$192,072 in each year of the biennium to fully annualize the funding to align deputy circuit court clerks' minimum salaries with district court clerks that was implemented on July 1, 2021;
- Funding of \$32,065 in each year of the biennium to fully annualize the funding to establish a minimum funding level of three positions in each circuit court clerk's office that was implemented on July 1, 2021;
- Funding of \$133,817 in FY23 and \$137,757 in FY24 to fully annualize the cost of providing for 25% of court services deputy staffing needs allocated as 29 new positions on July 1, 2021;
- Funding of \$122,817 in each year of the biennium to fully annualize the cost of providing for 25% of staffing needs for Commonwealth's Attorneys' offices allocated as 19 assistant attorneys and 10 administrative staff on July 1, 2021;
- Funding of \$7,665 in each year of the biennium to fully annualize the cost of conversion of the Craig County Commonwealth's Attorney's office from part-time to full-time on July 1, 2021
- Funding of \$64,283 in each year of the biennium to fully annualize the cost of restoration of underfunded and unfunded positions in offices of Commissioners of the Revenue implemented on July 1, 2021;
- Funding of \$127,880 in each year of the biennium to fully annualize the cost of restoration of underfunded and unfunded positions in Treasurers' offices implemented on July 1, 2021;
- Funding of \$10,384 in each year of the biennium to fully annualize the funding to support the cost of a minimum wage adjustment to \$11 per hour that will be effective January 1, 2022.