

Administration

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Base Budget, Ch. 890	\$628.5	\$295.5	\$628.5	\$295.5
Proposed increases	15.8	1.1	16.5	0.8
Proposed decreases	<u>(2.2)</u>	<u>(2.2)</u>	<u>(2.2)</u>	<u>(2.2)</u>
\$ Net Change	13.6	(1.1)	14.2	(1.4)
HB/SB 30, as Introduced	\$642.1	\$294.5	\$642.7	\$294.2
% Change	2.16%	(0.37)%	2.26.%	(0.47)%
FTEs	375.50	483.00	375.50	483.00
# Change	0.00	(4.00)	0.00	(4.00)

- **Compensation Board**

- *Additional Funding for Sheriffs.* Proposes \$7.4 million GF each year for additional funding for staffing in sheriffs' offices.
- *Staffing Cost for New Meherrin Regional Jail.* Recommends \$3.8 million GF in the first year and \$4.3 million GF in the second year for staffing at the new Meherrin Regional Jail, which is scheduled to open in July 2012.
- *Annualize Staffing Costs for New or Recently Expanded Jails.* Includes \$1.8 million GF the first year and \$1.9 million GF the second year to annualize staffing costs for the Patrick County jail, the Pittsylvania County jail, and the Blue Ridge Regional jail.
- *Savings from Replacing the LIDS System.* Realizes \$141,510 GF in savings in the second year from replacing the Local Inmate Data System with a new management information system, which will be less expensive to maintain.
- *Continue Reimbursement for Retirement Rates Based on FY 2011 Rate.* Includes language which continues the policy established in the 2011 Appropriation Act to set the reimbursement rate paid for retirement contributions by the Compensation Board at the lesser of the locality rate or the state employee rate paid in FY 2011.

- **Department of Employment Dispute Resolution**
 - *Merge the Department of Employment Dispute Resolution into the Department of Human Resources Management.* Assumes savings in Central Appropriations of \$141,415 GF in the first year and \$215,900 GF in the second year from merging the Department of Employment Dispute Resolution into the Department of Human Resources Management.
 - *Across the Board Savings.* Assumes GF savings of \$46,065 each year from across the board reductions, including: \$36,065 each year from reduced personnel costs and \$10,000 each year from including overhead costs when charging NGF agencies for the cost of grievance procedures.
- **Department of General Services**
 - *Replace Decreased Federal Funds for Laboratory Services.* Recommends \$1.6 million GF each year to replace a decrease in federal funding for the Division of Consolidated Laboratory Services.
 - *Across the Board Reductions.* Proposes savings of \$1.1 million GF each year from a number of savings actions, including: reallocating \$615,000 in GF expenditures each year to NGF sources; \$315,000 GF each year from eliminating four positions; and \$75,000 each year from eliminating one computer server.
- **Department of Human Resources Management**
 - *Merge the Department of Employment Dispute Resolution Into the Department of Human Resources Management.* Assumes savings in Central Appropriations of \$141,415 GF in the first year and \$215,900 GF in the second year from merging the Department of Employment Dispute Resolution into the Department of Human Resources Management.
 - *Across the Board Reductions.* Includes savings of \$213,816 GF each year of the biennium from two savings actions: \$115,471 each year from eliminating one staff position and \$98,345 each year from reallocating staff costs from GF to NGF sources.
- **Human Rights Council**
 - *Merge the Human Rights Council into the Office of the Attorney General.* Assumes savings in Central Appropriations of \$87,018 GF in the first year and \$149,413 GF in the second year from merging the Human Rights Council into the Office of the Attorney General.

- **Department of Minority Business Enterprise**
 - *Reduced Administrative Expenses.* Includes savings of \$30,080 GF in each year that will result from decreasing the Department's telecommunications bandwidth.

- **State Board of Elections**
 - *Information Technology Position to Support Enhanced Voting Services.* Recommends \$97,185 GF in the first year and \$106,020 GF in the second year to fund one full-time IT position. The agency is proposing to fill four new information technology positions with the three remaining positions coming from NGF funding sources.
 - *Appropriate Federal Funds for Overseas Military and Civilian Voting Initiative.* Proposes \$337,270 NGF in the first year and \$88,580 NGF in the second year in federal grant funds to enhance the SBE's ability to serve military and civilians located overseas.
 - *Eliminate Supplemental Reimbursement for Localities with Towns.* Realizes \$160,686 in GF savings both years from eliminating the additional reimbursement to electoral board members in counties that have towns.
 - *Across the Board Reductions.* Includes savings of \$321,371 GF each year from several actions: \$160,686 each year from reallocating expenses to federal funds; \$83,395 each year from vacancy and turnover savings; and \$77,290 GF each year from reduced printing and mailing expenditures.