

# Administration

<b>Governor's Proposed Amendments</b>				
(\$ in millions)				
	<b>FY 2013 Proposed</b>		<b>FY 2014 Proposed</b>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$641.7	\$294.5	\$640.9	\$294.2
Proposed Increases	6.4	65.3	3.3	66.1
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(1.4)</u>	<u>(0.3)</u>
\$ Net Change	6.4	65.3	1.9	65.8
<b>HB 1500/SB 800, as Introduced</b>	<b>\$648.1</b>	<b>\$359.8</b>	<b>\$642.9</b>	<b>\$360.0</b>
% Change	1.0%	22.2%	0.3%	22.4%
FTEs	376.50	483.00	376.50	483.00
# Change	0.00	0.00	(5.00)	6.00

- **Compensation Board**

- *Assistant Commonwealth's Attorneys.* Adds \$2.1 million GF the second year to increase the salaries for all Assistant Commonwealth's Attorneys, but not the salaries of elected Commonwealth's Attorneys. The amendment includes funding for a \$3,308 salary increase for each Assistant Commonwealth's Attorney, plus the related cost of fringe benefits. This is intended to be the first of two installments to raise the starting salary to \$52,000 over two years.
- *Staffing Cost for Richmond City Jail.* Includes \$138,034 GF the second year for 15 additional treatment and administrative positions beginning in February, 2014 for the new Richmond City Jail.
- *Jail Per Diems.* Includes \$6.3 million GF the first year to fully fund the projected cost of per diem payments to regional and local jails.
- *Conversion of Part-time Commonwealth's Attorneys to Full-time.* Provides \$172,480 GF the second year to convert the Commonwealth's Attorneys in Bland and Cumberland Counties from part-time to full-time status.

- **Department of Employment Dispute Resolution**
  - *Reflect the Merger of Department of Employment Dispute Resolution into the Department of Human Resources Management.* Transfers all of the second year appropriation and staffing for the Department of Employment Dispute Resolution to the Department of Human Resources Management pursuant to the reorganization approved in Chapters 803 and 835 of the 2012 Acts of Assembly. An amendment transfers \$727,030 GF, \$312,012 NGF and 17.0 FTEs.
  
- **Department of General Services**
  - *Reflect Additional Federal Funding for Newborn Screening.* Includes an additional \$490,000 NGF and 6.0 FTEs in the second year to reflect increased federal funding for the Division of Consolidated Laboratory Services to test infants for severe combined immune deficiency. Testing is not expected to start until July of 2014 but this funding will be used to hire and train staff on this testing.
  - *Eliminate Funding for a Vacant IT Position.* Realizes savings of \$92,062 GF in the second year by eliminating funding for one vacant information technology position.
  - *Appropriate Federal Funding to Establish a Quality Assurance Office.* Includes \$300,000 NGF in each year in federal funding to meet the requirements of the federal Food Safety Modernization Act which was passed in 2011 and which requires accreditation of laboratories performing food testing under the FDA
  - *Adjust Language for Sum Sufficient Appropriations to Reflect Updated Estimates.* Includes language amendments which increase the sum sufficient appropriation for real estate services from \$61.0 million NGF to \$63.0 million NGF in the second year and which decrease the sum sufficient appropriation for capital outlay management Real Estate Services from \$36.0 million NGF to \$32.0 million NGF in the second year.
  
- **Department of Human Resources Management**
  - *Reflect the Merger of Department of Employment Dispute Resolution into the Department of Human Resources Management.* Transfers all of the second year appropriation and staffing for the Department of Employment Dispute Resolution to the Department of Human Resources Management pursuant to the reorganization approved in Chapters 803 and 835 of the 2012 Acts of Assembly. An amendment transfers \$727,030 GF, \$312,012 NGF and 17.0 FTEs.
  - *Increase the NGF Appropriation for Local Choice Program.* Includes an increase in the NGF appropriation for the optional Local Choice Program from \$225.0 million to \$290.0 million in each year to reflect increases in local participation. The

Local Choice Program is a health benefits program offered to local governments and school systems across the Commonwealth.

- **Human Rights Council**
  - *Reflect the Merger of Human Rights Council into the Office of the Attorney General.* Eliminates all of the FY 2014 appropriation, \$382,399 GF and \$26,499 NGF, and the four staff positions for the Human Rights Council to reflect the reorganization approved in Chapters 803 and 835 of the 2012 Acts of Assembly. A companion amendment transfers this responsibility to the Office of the Attorney General.
- **Department of Minority Business Enterprise**
  - *Reduced Administrative Expenses.* Includes savings of \$22,946 GF in the second year from decreasing the Department's telecommunications bandwidth.
- **State Board of Elections**
  - *Provide Funding for Local Retiree Health Insurance Credit.* Includes \$82,150 GF in the first year and \$18,788 GF in the second year to reimburse localities for the cost of the retiree health credit for registrars and their employees as required by the *Code of Virginia*. The FY 2013 amount reimburses the localities for FY 2013 as well as the prior four fiscal years.
  - *Capture Savings from Reduced Personnel Costs.* Assumes savings of \$110,691 GF in FY 2014 from streamlining administrative operations.