

# Administration

| <b>Adopted Adjustments</b><br>(\$ in millions) |                        |                |                        |                |
|--|------------------------|----------------|------------------------|----------------|
|  | <b>FY 2013 Adopted</b> |                | <b>FY 2014 Adopted</b> |                |
|  | <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        |
| Increases                                      | 16.2                   | 1.1            | 16.7                   | 0.8            |
| Decreases                                      | <u>(3.0)</u>           | <u>(2.2)</u>   | <u>(4.3)</u>           | <u>(2.2)</u>   |
| \$ Net Change                                  | 13.2                   | (1.1)          | 12.4                   | (1.4)          |
| <b>Chapter 3 (HB 1301, as Adopted)</b>         | <b>\$641.7</b>         | <b>\$294.5</b> | <b>\$640.9</b>         | <b>\$294.1</b> |
| % Change                                       | 2.1%                   | (0.4%)         | 2.0%                   | (0.5%)         |
| <br>   |                        |                |                        |                |
| FTEs   | 376.50                 | 483.00         | 376.50                 | 483.00         |
| # Change                                       | 1.00                   | (4.00)         | 1.00                   | (4.00)         |

- **Compensation Board**

- *Additional Funding for Sheriffs.* Adds \$7.4 million GF each year for staffing in sheriffs' offices.
- *Staffing Cost for New Meherrin River Regional Jail.* Includes \$3.8 million GF the first year and \$4.3 million GF the second year to staff the new Meherrin River Regional Jail, which is scheduled to open in July 2012.
- *Annualize Staffing Costs for New or Recently Expanded Jails.* Includes \$916,025 GF the first year and \$1.0 million GF the second year to annualize staffing costs for the Patrick County Jail and the Blue Ridge Regional Jail. A savings of \$1.4 million GF was included in FY 2012 from delayed jail openings, including facility expansions in Loudon and Pittsylvania Counties. No additional funds are provided for the expansion of the Pittsylvania County Jail in the 2012-14 biennium because the county has indefinitely postponed opening a former Department of Corrections facility which was given to the county for use as a jail annex.
- *Career Development Programs.* Captures a savings of \$ 1.1 million GF the second year as a result of language which was first included in the 2010 appropriation act which limited state support for career development programs for Sheriffs, Attorneys for the Commonwealth, Commissioners of Revenue, and Treasurers to those individuals who were participating in the program as of January 1, 2010.

- Funding was restored in the first year allowing for payments to eligible individuals. However, the second year funding need will need to be addressed during the 2013 Session or the eligible individuals will not receive their supplements.
  - Language is included which adds certification by the Weldon Cooper Center for Public Service to the requirements for participation in the Sheriffs' career development program.
- *Savings from Replacing the LIDS System.* Realizes \$141,510 GF in savings 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.
- *Supplementing Salary Costs.* Includes clarifying language allowing localities to supplement salaries of constitutional officers to offset the increased employee retirement contribution as provided in Chapter 822 of the 2012 Acts of Assembly (SB 497). This legislation requires that persons employed by local government or school boards pay the 5 percent employee contribution to the VRS. Local employers and school boards are required to provide employees with a raise to offset the required employee contribution.
- **Department of Employment Dispute Resolution**
  - *Merge the Department of Employment Dispute Resolution into the Department of Human Resources Management.* Realizes savings in Central Appropriations of \$141,415 GF the first year and \$215,900 GF the second year from merging the Department of Employment Dispute Resolution into the Department of Human Resources Management.
  - *Across the Board Savings.* Reflects 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.* Provides \$1.6 million GF each year to replace a decrease in federal funding for the Division of Consolidated Laboratory Services.

- *Facility Inventory and Condition System.* Provides \$175,000 GF each year and 1 FTE to support the continued operation of the Facility Inventory and Condition System.
- *Across the Board Reductions.* Captures 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.* Realizes savings in Central Appropriations of \$141,415 GF the first year and \$215,900 GF 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.* Realizes savings in Central Appropriations of \$87,018 GF the first year and \$149,413 GF the second year from merging the Human Rights Council into the Office of the Attorney General, pursuant to SJR 66 and HJR 49 of the 2012 General Assembly Session.
- **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.* Includes \$97,185 GF the first year and \$106,020 GF 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.* Provides \$337,270 NGF the first year and \$88,580 NGF the second year in federal grant funds to enhance the SBE’s ability to serve military and civilians located overseas.

- ***Funding for Cost of Constitutional Amendments.*** Includes \$310,000 GF in FY 2013 to cover the cost of two constitutional amendments which will be on the ballot in the fall of 2012 as a result of the passage of Chapter 684 (HB 5), Chapter 533 (HB 1021) and Chapter 564 (SB 240) of the 2012 Acts of Assembly. Chapter 533 would allow the General Assembly to delay the reconvened session for a period of up to one week. Chapters 684 and 564 authorize a referendum to amend the constitutional provisions related to the taking or damaging of private property.
- ***Eliminate Supplemental Reimbursement for Localities with Towns.*** Realizes \$160,686 in general fund 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 each year from reduced printing and mailing expenditures.