



Summary of Governor's Budget Bill Recommendations – HB29/30 Compensation Board

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Compensation Board
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Budget Overview

Constitutional Officer Programs	FY09 Appopr/HB30
Sheriffs and Regional Jails – Operations	\$412,516,288
Local and Regional Jails - Inmate Per Diem Payments	82,776,126
Commonwealth's Attorneys	67,102,122
Circuit Court Clerks GF	41,128,722
Clerks Technology Trust Funds NGF	11,731,384
Treasurers	19,912,939
Directors of Finance	6,693,340
Commissioners of the Revenue	20,225,910
Total Direct Aid to Localities	\$662,086,831
Payments on Behalf of Constitutional Officers	5,927,149
Compensation Board Administration	1,940,610
Total Compensation Board	\$669,954,590



Constitutional Officer Funding

- Annual Budget and Monthly Local Reimbursement for 650+ locally elected Constitutional Offices statewide
- Includes reimbursement for an authorized statewide position level of 16,167 in Constitutional Offices in FY09

Constitutional Officer Position Levels	FY09 Appropri/ HB30
Sheriffs and Regional Jails	11,667
Commonwealth's Attorneys	1,266
Circuit Court Clerks	1,144
Treasurers	861
Directors of Finance	383
Commissioners of the Revenue	846
Total Position Levels	16,167



Budget Proposals – All Constitutional Officers

- 3% salary increase effective July 1, 2009 for all constitutional officers and staff funded in Central Appropriations
- Technical Adjustments of \$7.8 million to address VRS retirement and group life insurance rate adjustments from current biennium
- Funding Reductions
 - Restrictions on use of turnover funds by Constitutional Officers and 90-day vacancy freeze for some officers continued into next biennium (\$2.0 million)
 - Recovery requirement for 50% of cost of Retiree Health Care Credit premiums from localities (\$402,725)
 - Recovery requirement for 50% of cost of General Liability Insurance and Surety Bond premiums from localities (\$1.6 million)



Budget Proposals – Sheriffs & Regional Jails

- Funding of \$2.0 million in FY09 and \$4.0 million in FY10 to support the Governor's commitment to LEOS enhanced retirement benefits for Sheriffs' deputies, and provided by SB1166, 2007 General Assembly. Language provides for the allocation of funds based upon fiscal stress factors

- Additional 317 positions and funding of \$3.5 million in FY09 for opening of jail expansion projects in Riverside, Prince William/Manassas, and Rappahannock Regional Jails and completion of a bed conversion project in Newport News City Jail.
 - Funding based on a 3-month delay from the anticipated dates of completion
 - Funding and positions also included in HB29 for a portion of the expansion project in Riverside Regional Jail scheduled for completion in January of 2008
 - Funding and positions not included for facilities and expansion projects scheduled to open within three months of the end of FY09 or those anticipated in FY10



Budget Proposals – Sheriffs & Regional Jails (cont.)

- Per diem funding of \$14.8 million in HB29 and in base for HB30 for housing inmates in local and regional jails, based upon official inmate population forecasts for FY08
 - Current language provides that per diem funding is budgeted based upon actual inmate populations each year; funding needs are generally addressed separately each year
 - Estimated remaining need based on current inmate population forecast data is \$6 million in FY09 and \$9.3 million in FY10

- Funding reduced by \$2.8 million and language removed that currently provides exemptions from the recovery of federal overhead costs from quarterly inmate per diem payments for Alexandria City Jail and Central Virginia, Northern Neck, and Piedmont Regional Jails



Budget Proposals – Sheriffs & Regional Jails (cont.)

- No additional funding or positions are provided for staffing standards for Sheriffs' Offices or Regional Jails
 - Law enforcement deputies due based upon §15.2-1609.1 Code requirement of 1 deputy per 1500 of locality population is 41 positions and \$1.3 million in FY09
 - Additional positions due per staffing standards include 86 court services deputies, and 244 emergency corrections officers in 13 facilities with inmate populations over 100% above rated jail capacity

- Funding for further participation in the Master Deputy/Jail Officer Program is not included
 - 9 sheriffs' offices and 4 regional jails have certified to meeting the criteria of the program but are not funded for participation



Budget Proposals – Commonwealth's Attorneys

- No funding provided for the conversion of 4 part-time Commonwealth's Attorneys electing to convert to full-time status pursuant to §15.2-1629 Code
 - Commonwealth's Attorneys in Buckingham, Caroline, Charles City and Middlesex Counties have elected to convert to full-time status, pending approval of funding of \$350,000 for conversion
- No additional funding or positions are provided for staffing standards for Commonwealth's Attorneys
 - Full staffing need is 63 assistant Commonwealth's Attorneys and 104 support staff at total cost of \$5.9 million each year
- Funding for further participation in the Career Prosecutor Program is not included
 - 23 Assistant Commonwealth's Attorneys are eligible, but are not funded for participation.



Budget Proposals – Circuit Court Clerks

- Language is maintained that allows for the annual use of \$1.49 million non-general Technology Trust Funds to offset general fund reductions to Clerks' operating budgets
- No additional funding or positions are provided for staffing standards for Circuit Court Clerks
 - Full staffing need is 227 deputy Clerks at total cost of \$5.6 million each year



Budget Proposals – Treasurers/Finance Directors

- No additional funding or positions are provided for staffing standards for Treasurers or Finance Directors
 - Full staffing need is 165 deputy Treasurers/ Finance Directors at total cost of \$1.9 million each year

- Funding for further participation in the Treasurers and Deputy Treasurers' Career Development Programs is not included
 - Projected increased participation is 14 Treasurers and 58 additional deputy Treasurers over next biennium, not currently funded

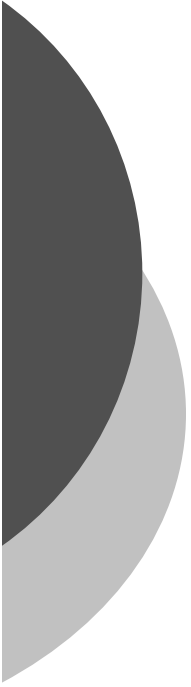


Budget Proposals – Commissioners of the Revenue

- Technical Funding of \$75,129 provided for Deputy Commissioners Career Development Program
 - Technical omission of funding by 2004 General Assembly

- No additional funding or positions are provided for staffing standards for Commissioners of the Revenue
 - Full staffing need is 363 deputy Commissioners at total cost of \$4.1 million each year

- Funding for further participation in the Commissioners and Deputy Commissioners' Career Development Programs is not included
 - Current unfunded participation in FY08 and projected increased participation over the next biennium is 18 Commissioners and 117 deputy Commissioners



Budget Proposals – Compensation Board Administration

- Additional funding of \$28,500 included to maintain the annual cost of the interface between the Virginia Sex Offender Registry and the National Justice Exchange (SAVIN victim notification)
 - Total annual funding for program is \$244,500
 - Funding paid to Virginia Center for Policing Innovation for program support and maintenance

- Continuation of October, 2007 budget reduction strategies
 - Reduced spending for VITA (information technology) services
 - Reduced spending for training
 - Elimination of one full-time position and associated funding from the base

- Additional administrative reduction to streamline agency operations
 - Reduction of \$93,051 in FY09 and \$344,121 in FY10, associated with reduction of three full-time positions (funding level of four)



Thank You

- Questions?
- Contact:

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