



Summary of Governor's Budget Bill Recommendations – HB1600 Compensation Board

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Compensation Board
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Budget Overview – Constitutional Officers

Constitutional Officer Programs	FY10 Budget Bill HB1600
Sheriffs and Regional Jails – Operations	\$393,264,794
Sheriffs Communications (NGF)	6,000,000
Local and Regional Jails - Inmate Per Diem Payments	74,191,798
Commonwealth's Attorneys	62,671,350
Circuit Court Clerks	37,210,780
Clerks Technology Trust Funds (NGF)	13,229,597
Treasurers	19,183,595
Directors of Finance	6,219,626
Commissioners of the Revenue	19,317,650
Total Direct Aid to Localities	\$631,289,190

Budget Overview – Administration & Local Behalf Payments

Administration & Local Behalf Payment Appropriation	FY10 Budget Bill HB1600
Total Admin/Local Behalf Appropriation	\$6,167,458
Executive Management Savings	(437,064)
Agency Productivity Savings (Central Acct Distribution)	(113,490)
Available Admin & Local Behalf Appropriation	\$5,616,904

Administration & Local Behalf Payments Expenditure Distribution	FY10 Budget Bill HB1600
Payments on Behalf of Constitutional Officers	\$3,785,225
Administration	1,831,679
Available Admin & Local Behalf Appropriation	\$5,616,904



Budget Proposals – All Constitutional Officers

- As with state employees, planned salary increases of 2% in each fiscal year for constitutional officers and their employees were eliminated for FY09/10 biennium;
- Ongoing Reductions & Funding Restrictions
 - 90-day Vacancy Freeze on filling of vacant positions for all offices; restricted use of any turnover or vacancy savings for all offices (\$12 million, a portion of which dates to FY04 reductions);
 - Recovery requirement for 50% of cost of General Liability Insurance and Surety Bond premiums from localities (\$1.6 million);
 - Recovery requirement for Retiree Health Care Credit premiums from localities, set at 50% recovery in FY09, increased to 100% recovery in FY10 (\$805,450).



Budget Proposals – All Constitutional Officers

- Reduction strategies resulting in 7% and 10% across-the-board reductions to Constitutional Officers' appropriations (excluding the salary of the elected constitutional officer).

Constitutional Officer 7% & 10% Reductions	FY10 Budget Bill HB1600
Sheriffs and Regional Jails (7%)	(\$28,881,397)
Jail Per Diem Funding (7%)	(5,584,328)
Commonwealth's Attorneys (7%)	(3,529,849)
Circuit Court Clerks (10%)	(2,749,929)
Treasurers (10%)	(1,059,334)
Directors of Finance (10%)	(620,504)
Commissioners of the Revenue (10%)	(1,071,500)
Total	(\$43,496,841)



Budget Proposals – Sheriffs & Regional Jails

- General funds of \$6 million to support communications operators for dispatch operations in Sheriffs' offices have been eliminated, and supplanted with an equivalent \$6 million nongeneral fund appropriation from the Wireless E-911 fund, resulting in level funding of these positions;
- An additional 317 positions and funding of \$3.5 million is provided in FY10 for the opening of jail expansion projects in Loudoun and for the New River Regional Jail. No additional funding was provided for the early completion of the Newport News City Jail bed conversion project, currently funded for March 2009. Based on delayed completion of the second phase of the Riverside Regional Jail expansion, funding was reduced in FY09 and FY10.



Budget Proposals – Commonwealth's Attorneys

- No funding is provided for the conversion of one part-time Commonwealth's Attorney electing to convert to full-time status pursuant to §15.2-1629 Code:
 - Cumberland County Commonwealth's Attorney has elected to convert to full-time status, requiring approval of funding of \$101,500 for conversion;
- Funding of \$55,000 to support the annual subscription cost for the Geronimo Legal Research tool for Commonwealth's Attorneys has been removed from the Administrative funding of the Compensation Board beginning in FY10.



Budget Proposals – Circuit Court Clerks

- Language that currently allows for the annual use of \$1.49 million non-general Technology Trust Funds to offset prior general fund reductions to Clerks' operating budgets was amended to allow for the use of \$2.9 million in FY10;
- Language was added to Part 3 of the Budget Bill, Section 3-5.13 which provides for a change in the distribution of excess fees collected by Circuit Court Clerks from 2/3 local & 1/3 state to 2/3 state & 1/3 local:
 - Distribution change resulted in projected additional revenues of approx \$8.1 million; revenue split change requires change in Compensation Board reimbursements to localities for Clerks' fringe benefits from 1/3 reimbursement to 2/3 reimbursement at a cost of \$2.1 million. Net revenue increase shown in Budget Bill, and additional GF not included;
 - Governor's Executive Amendments introduced last week include provision of required \$2.1 million GF, and adjusts revenue to reflect full \$8.1 million increase.



Standard Funding Needs – All Officers

- Presently unfunded are additional staffing needs for all constitutional officers based upon Code and Appropriation Act required standards. No additional funding or positions are proposed in the Budget Bill. Needs are as follows:
 - Law enforcement deputies due in Sheriffs' offices based upon §15.2-1609.1 Code requirement of 1 deputy per 1500 of locality population is 68 positions and \$2.3 million in FY10;
 - Additional positions due for Sheriffs and Regional Jails include 102 court services deputies, and 91 emergency corrections officers in 10 facilities with inmate populations over 100% above rated jail capacity for a total of 193 positions at an annual cost of \$6.2 million;
 - Additional positions due for Commonwealth's Attorneys include 100 assistant Commonwealth's Attorneys and 250 support staff for a total of 350 positions at an annual cost of \$11.9 million;
 - Circuit Court Clerks' offices are due 213 additional deputy positions at an annual cost of \$5.3 million;
 - Treasurers' offices and Compensation Board funded Finance Directors are due 169 additional deputy positions at an annual cost of \$1.9 million;
 - Commissioners of the Revenue's offices are due 227 additional positions at an annual cost of \$2.6 million.



Standard Funding Needs – All Officers

- Funding for further participation in Constitutional Officer Career Development Programs is not included in the Budget Bill:
 - 11 Sheriffs' offices and 5 regional jails are currently eligible but unfunded for the participation of up to 236 deputies/officers in the Master Deputy/Jail Officer Program at an annual cost of \$808,359;
 - 67 Assistant Commonwealth's Attorneys are eligible, but are not funded for participation in the Career Prosecutor Program at an annual cost of \$690,436;
 - 2 Treasurers and 39 Deputy Treasurers have met the criteria to participate in the Treasurers and Deputy Treasurers' Career Development Programs since FY09 and are currently unfunded, at an annual cost of \$102,172 including existing program shortfalls;
 - 9 Commissioners of the Revenue and 75 Deputy Commissioners of the Revenue have met the criteria to participate in the Commissioners and Deputy Commissioners' Career Development Programs since FY08 and are currently unfunded, at an annual cost of \$359,573 including existing program shortfalls.



Un-Restored Previous Funding Reductions – All Officers

All Offices – Funding Category	FY10 Cost
Base Permanent Salary Reductions (excludes Sheriffs/Jails)	\$8,740,428
Hourly Wage Salary Reductions	2,813,835
Career Prosecutor Program Salary Fund Reduction	970,164
Office Expense Funding Reductions	9,891,578
Equipment Funding Elimination	4,010,959
Annual Leave Balance Payoff Elimination	1,584,994
Meetings/Conference Expense Fund Elimination	150,310
Total Un-Restored Previous Fund Reductions	\$28,162,265



Budget Proposals – Compensation Board Administration

- Continuation of agency productivity savings from 2008 legislative session of (\$113,450);
- Continuation of October 2008 budget reductions (\$437,064) in FY10
 - Implementation of efficiency measures to reduce spending on automated reimbursement and jail information systems support (VITA information technology services);
 - Reduced spending for training programs – reduced program offerings;
 - Elimination of base funding for three full-time positions (FTE count not reduced).



Thank You

- Questions?
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