



# Summary of Governor's Budget Bill Recommendations – HB29/HB30 Compensation Board

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Robyn de Socio, Executive Secretary  
Compensation Board  
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## HB29 – Constitutional Officer Funding for Office Operations

<b>Constitutional Officer Funding Office Operations (Staffing &amp; Exp)</b>	<b>FY10 Chapter 781</b>	<b>FY10 HB29</b>
Sheriffs and Regional Jails – Operations	\$397,850,112	\$257,114,851
Sheriffs Communications (NGF)	6,000,000	8,000,000
Sheriffs/Reg Jls ARRA Funds (one-time)	23,300,000	132,752,074
Sheriffs/Reg Jails Operations Subtotal	\$427,150,112	\$397,866,925
Local and Regional Jail Per Diems	71,735,798	68,149,008
Commonwealth's Attorneys	66,201,199	62,487,243
Circuit Court Clerks	42,060,709	37,242,177
Clerks TTF (NGF) utilized for Operations	3,978,426	3,978,426
Treasurers	20,242,929	18,291,015
Directors of Finance	6,840,130	5,800,365
Commissioners of the Revenue	20,389,150	18,417,157
<b>Total Aid to Localities – Constitutional Officer Operations</b>	<b>\$658,598,453</b>	<b>\$612,232,316</b>



## HB29 Budget Proposals – All Constitutional Officers

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- Across-the-board reductions of \$30,423,297 continued in FY10 based upon September, 2009 Governor's Budget Reduction Plan
  - Sheriffs and Regional Jails, approx 6.9%; Comm Attys, approx 9.9%; Clerks, approx 15.6%; Treasurers, Commissioners and Finance Directors, approx 17.6%.
- Reduction of \$7,783,515 in FY10 eliminating fourth quarter reimbursements to localities for VRS retirement and group life insurance premiums for constitutional officers and their employees (note: savings may not be achievable due to reimbursement cycle and existing budget reductions);
- Reduction of \$2,170,919 in FY10 based on a 1 day furlough for all constitutional officers and their employees;



## HB29 Budget Proposals – Officer Specific Savings Proposals

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- Supplant general funds supporting Sheriffs and Regional Jails in FY10 with federal fiscal stabilization funding (ARRA) of \$109,452,074;
- Reduction of \$3,586,790 in FY10 per diem funding representing an additional five percent. In conjunction with existing funding shortfall in Ch 781, total anticipated per diem shortfall in FY10 is \$12.5 million (70% of 4<sup>th</sup> quarter payment);
- E-911 non-general fund support for Sheriffs' communications is increased from \$6 million to \$8 million, supplanting \$2 million in general funds;
- Reversion of \$2 million in Circuit Court Clerks' non-general Technology Trust Fund cash collections from FY09, and \$7 million in FY10 collections, to the general fund in FY10.

## HB30 – Constitutional Officer Funding for Office Operations

<b>Constitutional Officer Funding Office Operations (Staffing &amp; Exp)</b>	<b>FY11 HB30</b>	<b>FY12 HB30</b>
Sheriffs and Regional Jails – Operations	\$350,790,718	\$338,081,539
Sheriffs Communications (NGF)	8,000,000	8,000,000
Sheriffs Courts/Law Enf - Insur Fee (NGF)	8,300,448	21,674,170
Sheriffs/Reg Jails Operations Subtotal	\$367,091,166	\$367,755,709
Local and Regional Jail Per Diems	51,102,382	53,352,871
Commonwealth's Attorneys	55,271,427	55,271,427
Circuit Court Clerks	32,608,049	32,608,049
Clerks TTF (NGF) utilized for Operations	3,978,426	3,978,426
Treasurers	8,546,944	8,546,944
Directors of Finance	623,140	623,140
Commissioners of the Revenue	9,368,007	9,368,007
<b>Total Aid to Localities – Constitutional Officer Operations</b>	<b>\$528,589,541</b>	<b>\$531,504,573</b>

# HB30 – Constitutional Officer Funding for Office Operations

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<b>Constitutional Officer Funding Office Operations (Staffing &amp; Exp)</b>	<b>FY11 Fund Δ Ch 781 to HB30</b>	<b>FY11 % Δ Ch 781 to HB30</b>
Sheriffs and Regional Jails – Operations	\$(60,058,946)	-14%
Local and Regional Jail Per Diems	(20,633,416)	-29%
Commonwealth's Attorneys	(10,929,772)	-17%
Circuit Court Clerks	(9,452,660)	-21%
Treasurers	(11,695,985)	-58%
Directors of Finance	(6,216,990)	-91%
Commissioners of the Revenue	(11,021,143)	-54%
<b>HB30 Change in Aid to Localities – Constitutional Officer Operations</b>	<b>\$(130,008,912)</b>	<b>-20%</b>



## HB30 Budget Proposals – All Constitutional Officers

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- Reduction of \$29,136,730 in each year eliminating reimbursements to localities for VRS retirement and group life insurance premiums for constitutional officers and their employees;
- Reduction of \$5,675,021 in each year supporting all constitutional officer and employee career development programs
  - includes Sheriffs' Accreditation/Certification, Master Deputy/Jail Officer, Career Prosecutor, Master Commissioner, Master Deputy Commissioner, Master Treasurer, Master Deputy Treasurer);
  - Budget language providing for each program has been maintained, however all funds have been removed and language added suspending the programs;
- Reduction of \$1,650,374 in each year, increasing recovery of the cost of liability and surety bond premiums paid on behalf of Constitutional Officers from 50% to 100%.



## HB30 Budget Proposals – Sheriffs & Regional Jails

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- Cumulative across-the-board reductions and an unrestored shortfall from one-time use in FY10 of federal stimulus grant funds results in a 9% across-the-board reduction in each year for all Sheriffs and Regional Jails;
- Budget language changing the statutory provision of 1 law enforcement deputy per 1500 locality population to 1 to 2000 results in funding reductions of \$12,628,029 in FY11 and \$12,079,990 in FY12 and an associated reduction of 375 Sheriffs' deputy positions in each year;
- General funds supporting Sheriffs' law enforcement and court services are supplanted with proposed non-general Virginia Public Safety Funds (from new insurance fee): \$8,300,448 in FY11 and \$21,674,170 in FY12;
- E-911 non-general fund support for Sheriffs' communications is increased from \$6 million to \$8 million, supplanting \$2 million in general funds each year.





## HB30 Budget Proposals – Jail Per Diem Funding

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- Per diem funding is reduced \$19,587,856 in FY11 and \$19,531,327 in FY12 based on changes to the per diem rates paid for inmates housed in local and regional jails and jail farms:
  - Local responsible inmate rate reduced from \$8 per day to \$4 per day in jail and from \$22 per day to \$18 per day in a jail farm;
  - State responsible inmate rate changed from \$8 or \$14 per day to \$12 per day;
  - Inmates in a contract bed by agreement with Department of Corrections, rate reduced from \$28 to \$20 per day;
  - With current projected shortfall of \$6.5 million in FY11, actual savings with rate changes is \$26 million per year, representing approx 33% of annual per diem amounts paid;
  
- Per diem funding is increased \$1,564,920 in FY11 and \$878,400 in FY12 to support anticipated increases in jail inmate populations due to the anticipated housing of Pennsylvania inmates in Department of Corrections facilities;
  
- Per diem funding is reduced \$2,610,480 in FY11 based upon proposed language associated with the early release of state responsible inmates.



## HB30 Budget Proposals – Commonwealth's Attorneys & Circuit Court Clerks

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- Cumulative across-the-board reductions result in a 12.8% across-the-board reduction in each year for all Commonwealth's Attorneys;
- Cumulative across-the-board reductions result in a 18.7% across-the-board reduction in each year for all Circuit Court Clerks;
- Language provides ongoing use of \$2.98 million in each year of non-general Technology Trust Funds to offset a reduction in Clerks' general fund operating expenses, and \$1 million to supplement Clerks' general fund operating expenses;
- Language provides for a line of credit in the amount of \$8 million for budgeting Technology Trust Fund cash in the year in which is it collected, to replace FY10 cash collections proposed for reversion to the general fund in HB29.



# HB30 Budget Proposals – Treasurers, Finance Directors, and Commissioners of the Revenue

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- Cumulative across-the-board reductions result in a 9.4% across-the-board reduction in each year for all Treasurers and Commissioners of the Revenue, and a 16.2% across-the-board reduction in each year for all Finance Directors;
- Additional proposals eliminate all remaining funds for all staff and expenses funded by the Compensation Board in the offices of Treasurers, Commissioners of the Revenue and appointed Finance Directors
  - Proposal results in funding remaining in HB30 to fund only the Compensation Board's share of the Salary and FICA reimbursement for the elected Treasurer, Commissioner of the Revenue, or appointed Finance Director.
- New language is included in HB30 authorizing counties and cities to establish offices of finance that would assume the statutory duties of the offices of Treasurers and Commissioners of the Revenue.



# Budget Proposals – Compensation Board Administration

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- HB29 FY10 Reductions Include:
  - Continuation of agency productivity savings from 2008 legislative session (\$113,450);
  - Continuation of October 2008 budget reductions (\$437,064) and elimination of two staff positions;
  - Governor's administrative reductions implemented in September, 2009 (\$226,227) and elimination of three additional staff positions.
  
- HB30 FY11/12 Reductions include continuation of FY10 amounts, plus additional items, including:
  - Implementation of efficiency measures to reduce spending on automated reimbursement (COIN) and jail information (LIDS) systems support (VITA information technology services);
  - Reduced spending for training programs – reduced program offerings;
  - Elimination of a total of five full-time positions since FY08;
  - Reduction in SAVIN victim notification support (\$11,221)
  - Proposed shifting of LIDS support costs to system users (local and regional jails) – (\$102,000);
  
- HB30 moves the Compensation Board from under the purview of the Secretary of Administration, to under the purview of the Secretary of Public Safety



## Thank You

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- Questions?
- Contact:

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