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COMMONWEALTH OF VIRGINIA

Compensation Board

P.O. Box 710
Richmond, Virginia 23218-0710

December 17, 2008

MEMORANDUM

TO: The Honorable Steve M. Draper, President, Virginia Sheriffs' Association
The Honorable Joel R. Branscom, President, Virginia Association of Commonwealth's Attorneys
The Honorable Tara L. Thomas, President, Treasurers' Association of Virginia
The Honorable W. Jean Shrewsbury, President, Commissioner of the Revenue Association of Virginia
The Honorable Thomas E. Roberts, President, Virginia Court Clerks' Association
The Honorable Fred Newman, President, Virginia Association of Local Elected Constitutional Officers
Lance Forsythe, President, Virginia Association of Regional Jails
Michael E. Amyx, Executive Director, Virginia Municipal League
James D. Campbell, Executive Director, Virginia Association of Counties

FROM: Robyn M. de Socio, Executive Secretary

RE: Overview of Compensation Board Funding Contained in the Governor's Recommended Budget (FY09/10 Biennial Budget)

Attached please find an overview of Governor Kaine's budget proposals submitted today to the General Assembly. Based upon our preliminary analysis, this overview presents items that directly affect Constitutional Officers.

The Compensation Board will review these recommendations at its meeting with you on January 13, 2009, at 2:00PM at our office in Richmond.

Please feel free to call me, Wade Jewell, or Charlotte Luck should you need additional information or have any questions concerning the enclosed summary.

My best wishes to you and your employees for a joyous holiday season.

Attachment

cc: Compensation Board Members
Viola O. Baskerville, Secretary of Administration
Compensation Board Staff
John Crooks, Budget Analyst, Department of Planning and Budget
John Jones, Executive Director, Virginia Sheriffs' Association
Robert Q. Harris, Director, Commonwealth's Attorneys' Services Council
Alan D. Albert, LeClair Ryan
Chip Dicks, FutureLaw, L.L.C.
Janet Areson, Virginia Municipal League
Dean Lynch, Virginia Association of Counties

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OVERVIEW OF COMPENSATION BOARD FUNDING
INCLUDED IN THE GOVERNOR'S
RECOMMENDED BUDGET FOR FY09/10 BIENNIUM

December 17, 2008

All Constitutional Officers

- Targeted reduction strategies included in the Governor's Budget Bill result in 7-10% across-the-board reductions to Constitutional Officers' appropriations.
- Funding of future salary increases for Constitutional Officers and their employees, as well as state employees, originally included in the FY09/FY10 biennial budget, have been removed.
- All previously implemented budget reductions strategies, including restrictions on the use of turnover and vacancy savings and the 90-day delay in reimbursement of personnel actions, will continue to be applied for the remainder of the FY09/FY10 biennium.
- Funding for the cost of the retiree health care credit paid by the Compensation Board on behalf of Constitutional Officers, Directors of Finance, and Regional Jails has been eliminated and language providing for the recovery of 50% of such cost from reimbursements to localities has been amended to recover 100% of the cost in FY10.
- No additional positions or funding were provided to meet staffing standards for Constitutional Officers.

Sheriffs and Regional Jails

- Targeted reduction strategies included in the Governor's Budget Bill result in 7% across-the-board reductions to Sheriffs and Regional Jails appropriations for operating budgets for FY10.
- General funds of \$6 million to support communications operators have been supplanted by a transfer of E-911 non-general funds of \$6 million, resulting in level funding of these positions.
- Additional funding totaling \$3,526,665 and 219 positions was provided in FY10 for the staffing of expansion projects in the Loudoun County Jail and 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. Included in the Governor's Budget Bill is a reduction of \$1,035,384 in FY09 and \$1,142,371 in FY10 associated with the delayed completion of the second phase of the Riverside Regional Jail expansion, currently funded for March 2008, but rescheduled for opening in 2009.
- No additional funding or positions are provided for law enforcement deputies in FY10. Based on provisional population data released by the Weldon Cooper Center for Public Service at the University of Virginia in January 2008, additional funding of \$2,344,172 and 68 additional positions is needed to meet the FY10 cost of additional law enforcement positions due based upon the ratio of 1 deputy per 1,500 of local population.
- No additional funding was provided for further participation of offices in the Master Deputy/Jail Officer Program.

Jails

- Targeted reduction strategies included in the Governor's Budget Bill result in 7% across-the-board reductions to per diem funding for FY10.
- No changes were included to language currently providing exemptions from the federal inmate cost recovery for Alexandria City Jail and Central Virginia and Northern Neck Regional Jails.

Commonwealth's Attorneys

- Targeted reduction strategies included in the Governor's Budget Bill result in 7% across-the-board reductions to Commonwealth's Attorneys' appropriations for FY10.
- Funding 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.
- No additional funds were provided for the conversion of part-time Commonwealth's Attorneys requesting full-time status effective July 1, 2009.
- No additional funding was provided for further participation of offices in the Career Prosecutor Program.

Circuit Court Clerks

- Targeted reduction strategies included in the Governor's Budget Bill result in 10% across-the-board reductions to Clerks' appropriations for FY10.
- Language was revised to provide for the one-time transfer of additional non-general Technology Trust Funds to supplant general funds for Clerks' operating budgets of \$1,489,213 in FY10, resulting in a TTF transfer of \$2,978,426 for FY10 only.
- Language related to the disposition of excess fees collected by Circuit Court Clerks was revised to allow for two-thirds of fees to be retained by the Commonwealth and one-third to be distributed to localities beginning July 1, 2009.

Treasurers

- Targeted reduction strategies included in the Governor's Budget Bill result in 10% across-the-board reductions to Treasurers' appropriations for FY10.
- No additional funding was provided for increased participation of officers or deputies in the Treasurers' Career Development Program or the Master Deputy Treasurers' Career Development Program.

Finance Directors

- Targeted reduction strategies included in the Governor's Budget Bill result in 10% across-the-board reductions to Directors of Finance appropriations for FY10.

Commissioners of the Revenue

- Targeted reduction strategies included in the Governor's Budget Bill result in 10% across-the-board reductions to Commissioners of the Revenue appropriations for FY10.
- No additional funding was provided for increased participation of officers or deputies in the Commissioners' Career Development Program or the Master Deputy Commissioners' Career Development Program.

Administration

- Technical adjustments were included to distribute 2008 General Assembly actions to correct programs including census based salaries, 90-day hiring freeze, annualized salary increase funding, and the recoveries of the retiree health care credit and liability insurance and surety bond premiums.
- Language has been included to clarify the due date of Compensation Board's annual report on mental illness in local and regional jails from October 1 to November 1 of each year after 2009, aligning it with the jail cost report.
- The Budget Bill continues budget reduction strategies to streamline agency operations resulting in a reduction of \$553,028 in FY09 and \$437,064 in FY10.