

Administration

Amendments, as adopted, to the 2010-12 biennial budget result in a net increase of \$28.8 million GF for the Office of Administration when compared to Chapter 874 of the 2010 Acts of Assembly. This includes general fund increases of \$31.3 million offset by decreases of \$2.5 million GF. In addition, the proposed amendments include NGF decreases totaling \$9.4 million for the biennium.

General fund increases include: \$30.0 million for sheriffs and regional jails, \$884,244 for the Department of General Services' Division of Consolidated Laboratories, \$367,235 for the State Board of Elections to match federal funds available from the Help America Vote Act (HAVA), and \$60,000 for continued development of the Campaign Finance System by the State Board of Elections. The increases for sheriffs and regional jails consist of \$22.6 million to replace the Public Safety fee rejected by the 2010 General Assembly, \$6.1 million for per diem payments for the maintenance of prisoners in jails, and \$1.3 million for staffing of the Blue Ridge Regional Jail's expanded Amherst facility. In addition to these direct appropriations, language provides up to \$7.4 million from any portion of the FY 2011 year-end balance designated for nonrecurring expenditures to provide additional funding for sheriffs.

General fund decreases include: \$1.7 million GF from the constitutional officers' liability insurance and surety bond premiums, \$233,428 GF from a reduction in the reimbursements to localities for the compensation and expenses of local electoral boards and salaries of local registrar's, and \$619,485 GF from other actions.

- **Compensation Board**

- Sheriffs and Regional Jails***

- ***Additional Sheriffs' Funding.*** Provides an additional \$8.3 million GF in FY 2011 and \$14.3 million GF in FY 2012 to restore reductions in operating support to sheriffs' departments contained in Chapter 874. These reductions resulted from the rejection of a proposed tax increase of 0.5 percent on property and casualty insurance premiums. Language also provides up to \$7.4 million in additional support for sheriffs' departments from any portion of the FY 2011 year-end balance designated for nonrecurring expenditures.
 - ***Jail Per Diem Payments.*** Provides an additional \$6.1 million GF in FY 2011 to maintain prisoners held in local and regional jails.
 - ***New Jail Staffing.*** Includes \$1.3 million GF in FY 2012 to expand staffing for the Blue Ridge Regional Jail's Amherst facility, which was recently expanded.
 - ***Local Inmate Data System.*** Includes a general fund reduction of \$51,922 in FY 2012 to be achieved by limiting the number of daily queries that may be processed by users of the Local Inmate Data System (LIDS). State agencies and local and regional jails use LIDS to track the number of prisoners.

- ***Consolidation of a County and City.*** Includes language permitting the Compensation Board to allocate positions from a county to a newly formed consolidated city that incorporates the county.
- ***Retirement Rates.*** Clarifies that the retirement benefit rate reimbursed by the Compensation Board to localities and regional jails in the second year shall not exceed the rate identified for fiscal year 2011.

Clerks

- ***Adjust Technology Trust Fund Balance.*** Reduces the appropriation from the Clerks' Technology Trust Fund by \$3.5 million NGF each year to reflect actual balances available for appropriation.

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- ***Liability Insurance and Surety Bonds.*** Captures savings of \$1.7 million GF in FY 2012 by increasing the recovery from localities for constitutional officers' liability insurance and surety bond premiums from 50 percent to 100 percent.
- ***Balance Reversion.*** Reduces funding by \$14,500 GF in FY 2011 to capture an unobligated balance.

• **Department of Employment Dispute Resolution**

- ***Reduce Wage Hours.*** Provides savings of \$7,782 GF in FY 2011 and \$15,562 GF in FY 2012 from a reduction in the hours worked by wage employees.

• **Department of General Services**

- ***Consolidated Labs Server Room.*** Provides an additional \$200,000 GF in FY 2012 for improvement of the computer server room at the Division of Consolidated Laboratories.
- ***Consolidated Labs Equipment Warranties.*** Provides an additional \$342,122 GF in FY 2011 and \$342,122 GF in FY 2012 to extend warranties on laboratory equipment.
- ***Supplant General Fund Support for Maintenance.*** Captures savings of \$87,526 GF in FY 2012 from a proposal to charge some maintenance work to nongeneral funds.
- ***Supplant General Fund Support for Cost Reviewer Position.*** Captures savings of \$80,000 GF in FY 2012 from personal service reductions in the director's office.
- ***State Mail Services Efficiencies.*** Captures savings of \$5,000 GF in FY 2012 from proposed efficiencies in the state internal mail system.

- ***Surplus Property.*** Requires the Department of General Services to solicit proposals for an enterprise-wide surplus property model.
- **Department of Human Resources Management**
 - ***Internal Service Fund for Technology Costs.*** Includes savings of \$205,000 GF in FY 2012 to reflect the transition of the department’s personnel management information system costs to an internal service fund. Under this arrangement, agencies will be charged for use of the system.
 - ***Leave Accounting.*** Requires the Department of Human Resources Management to develop a plan to implement an automated system for tracking employee leave and work time sheets.
- **Human Rights Council**
 - ***Personnel Efficiency Savings.*** Realizes savings of \$3,765 GF in FY 2011 from efficiency improvements in agency operations.
- **Department of Minority Business Enterprise**
 - ***Operating Savings.*** Includes savings of \$32,737 GF in FY 2012 from efficiency improvements in agency operations.
- **State Board of Elections**
 - ***Match Federal Grant.*** Provides an additional \$367,235 GF to match \$6.9 million in federal funds available from the Help America Vote Act (HAVA).
 - ***Campaign Finance System.*** Provides an additional \$60,000 GF in FY 2011 for development of the Campaign Finance System.
 - ***Eliminate Funding for Selected Election Materials.*** Includes savings of \$36,846 to be generated by discontinuing the printing and distribution of election materials not mandated by the Code of Virginia.
 - ***Supplant Operating Costs with Federal Funds.*** Realizes savings of \$20,000 in FY 2011 and \$56,845 in FY 2012 from supplanting general fund operating expenses with federal grant funds.
 - ***Reduce Compensation for Local Electoral Boards and Registrars.*** Includes a reduction of \$233,428 GF in FY 2012 by reducing the compensation and expenses for local electoral boards and salaries of local registrars by 4 percent. This reduction is in addition to a 20 percent reduction adopted in Chapter 874.