

Administration

Proposed amendments to the 2010-2012 biennial budget result in a net increase of \$23.7 million GF for the Office of Administration when compared to the Chapter 874 appropriation. This includes general fund increases of \$26.2 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: \$25.3 million for sheriffs and regional jails under the Compensation Board, \$884,244 for the Division of Consolidated Laboratories under the Department of General Services, and \$60,000 GF for continued development of the Campaign Finance System by the State Board of Elections. The increases for sheriffs and regional jails provide \$16.6 million GF to replace the Public Safety fee that was rejected by the 2010 General Assembly, \$7.4 million GF for per diem payments for maintenance of prisoners in jails, and \$1.3 million GF for staffing of the Blue Ridge Regional Jail's Amherst facility.

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, and \$619,485 from other actions.

- **Compensation Board**

- Sheriffs and Regional Jails*

- ***Additional Sheriffs' Funding.*** Proposes an additional \$8.3 million GF in both years to replace amounts for law enforcement and courtroom security proposed to be supplanted during the 2010 session by a new public safety fee. This fee was rejected by the General Assembly and sheriffs' reductions were addressed in a different manner. While the public safety fee was rejected by the General Assembly, the agency was unaware of that action.
 - ***Jail Per Diem Payments.*** Proposes an additional \$7.4 million GF in FY 2011 to maintain prisoners held in local and regional jails.
 - ***New Jail Staffing.*** Recommends \$1.3 million GF in FY 2012 to expand staffing of the Blue Ridge Regional Jail's Amherst facility, which was recently expanded.
 - ***Local Inmate Data System.*** Recommends 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 and local and regional jails use LIDS to track the number of prisoners.

Clerks

- *Adjust Technology Trust Fund Balance.* Reduces the proposed 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.* Proposes to reduce funding by \$14,500 GF in FY 2011 to capture an unobligated balance.

- **Department of Employment Dispute Resolution**

- *Reduce Wage Hours.* Proposes 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.* Proposes 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.* Proposes 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.

- **Department of Human Resources Management**

- *Internal Service Fund for Technology Costs.* Recommends 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.

- **Human Rights Council**
 - *Personnel Efficiency Savings.* Proposes savings of \$3,765 GF in FY 2011 from efficiency improvements in agency operations.
- **Department of Minority Business Enterprise**
 - *Operating Savings.* Recommends savings of \$32,737 GF in FY 2012 from efficiency improvements in agency operations.
- **State Board of Elections**
 - *Campaign Finance System.* Proposes an additional \$60,000 GF in FY 2011 for development of the Campaign Finance System.
 - *Eliminate Funding of Selected Election Materials.* Proposes 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.* Proposes 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.* Recommends a reduction of \$233,428 GF in FY 2012 in 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.