

TO: County Administrators  
FROM: Dean A. Lynch, CAE  
SUBJECT: Constitutional Officer Funding Spreadsheets (locality by locality)  
DATE: January 12, 2010

**From Comp Board Staff:** Please note that these spreadsheets contain preliminary staff estimates based upon analysis that Comp Board staff has been able to complete thus far, and also that these staff estimates are of the potential impact of the proposed budget at the local level, based upon their current interpretation of the proposals, and not Compensation Board approved implementation strategies. There may still be outstanding technical issues identified, legislative changes to the proposals that could affect these estimated distributions, and the Board may not act on budget bill proposals until after legislative action in the 2010 session of the General Assembly.

Comp Board Staff would also like to provide clarification on a few issues that had not fully reviewed at the time of the December 18 memo:

- For all offices, it should be noted that the \$50 million annual Aid to Localities reductions administered in FY09 and FY10 have been eliminated beginning in FY11 in HB30. This is the annual reduction requiring local governments to choose whether to send a check to the Commonwealth or to reduce funds flowing through an Aid to Localities funding program such as constitutional officer or regional jail reimbursements through the Compensation Board.
- Regarding jail per diem payments for inmates housed under the jail contract bed program with the Department of Corrections, HB30 does not propose eliminating the additional \$14 per diem as originally stated, but rather reduces the additional per diem amount from \$14 per day to \$8 per day.
- Regarding the Circuit Court Clerks' Technology Trust Fund, HB30 does provide for a \$8 million line of credit for the purposes of budgeting incoming collections in the year in which they are collected, beginning in FY11. Additional amendments to SB29 provide for both the reversion of \$2 million in FY09 year-end cash balances as well as the reversion of \$7 million in FY10 collections. The combination of these two proposals if approved will result in the reversion of \$9 million in TTF cash balances and collections prior to June 30, 2010, and the budgeting of incoming collections in FY11 based upon a forecast of that year's revenue into the fund.

See Below for spreadsheets.

**FY10 – current year proposals**

Sheriffs and Regional Jail Superintendents	<a href="http://www.scb.virginia.gov/impacts/Sheriffs-RegJI%20Budget%20Bill%20Impact%20Estimatefy10.pdf">http://www.scb.virginia.gov/impacts/Sheriffs-RegJI%20Budget%20Bill%20Impact%20Estimatefy10.pdf</a>
Commonwealth's Attorneys	<a href="http://www.scb.virginia.gov/impacts/Com%20Attys%20Budget%20Bill%20Impact%20Estimatefy10.pdf">http://www.scb.virginia.gov/impacts/Com%20Attys%20Budget%20Bill%20Impact%20Estimatefy10.pdf</a>
Circuit Court Clerks	<a href="http://www.scb.virginia.gov/impacts/Clerks%20Budget%20Bill%20Impact%20Estimatefy10.pdf">http://www.scb.virginia.gov/impacts/Clerks%20Budget%20Bill%20Impact%20Estimatefy10.pdf</a>
Treasurers	<a href="http://www.scb.virginia.gov/impacts/Treasurers%20Budget%20Bill%20Impact%20Estimatefy10.pdf">http://www.scb.virginia.gov/impacts/Treasurers%20Budget%20Bill%20Impact%20Estimatefy10.pdf</a>
Directors of Finance	<a href="http://www.scb.virginia.gov/impacts/Finance%20Directors%20Budget%20Bill%20Impact%20Estimatefy10.pdf">http://www.scb.virginia.gov/impacts/Finance%20Directors%20Budget%20Bill%20Impact%20Estimatefy10.pdf</a>
Commissioners of the Revenue	<a href="http://www.scb.virginia.gov/impacts/Commissioners%20Budget%20Bill%20Impact%20Estimatefy10.pdf">http://www.scb.virginia.gov/impacts/Commissioners%20Budget%20Bill%20Impact%20Estimatefy10.pdf</a>

**FY11 & FY12 – next biennium proposals – amounts for each year FY11 and FY12**

Sheriffs and Regional Jail Superintendents	<a href="http://www.scb.virginia.gov/impacts/Sheriffs-RegJI%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf">http://www.scb.virginia.gov/impacts/Sheriffs-RegJI%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf</a>
Commonwealth's Attorneys	<a href="http://www.scb.virginia.gov/impacts/Com%20Attys%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf">http://www.scb.virginia.gov/impacts/Com%20Attys%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf</a>
Circuit Court Clerks	<a href="http://www.scb.virginia.gov/impacts/Clerks%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf">http://www.scb.virginia.gov/impacts/Clerks%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf</a>
Clerks Technology Trust Fund	<a href="http://www.scb.virginia.gov/impacts/Clerks'%20TTF%20Budget%20Bill%20Impact%20Statement.pdf">http://www.scb.virginia.gov/impacts/Clerks'%20TTF%20Budget%20Bill%20Impact%20Statement.pdf</a>
Treasurers	<a href="http://www.scb.virginia.gov/impacts/Treasurers%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf">http://www.scb.virginia.gov/impacts/Treasurers%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf</a>
Directors of Finance	<a href="http://www.scb.virginia.gov/impacts/Finance%20Directors%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf">http://www.scb.virginia.gov/impacts/Finance%20Directors%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf</a>
Commissioners of the Revenue	<a href="http://www.scb.virginia.gov/impacts/Commissioners%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf">http://www.scb.virginia.gov/impacts/Commissioners%20Budget%20Bill%20Impact%20Estimatefy11-12.pdf</a>

Regarding these estimates, please note the following:

- For FY10, the reduction amounts identified include unchanged amounts that are already being implemented based upon Governor Kaine's September, 2009 Budget Reduction Plan, and also include the additional proposed reductions of a one-day furlough for officers and

staff, and the elimination of reimbursement of retirement and group life insurance contributions in the last three months of this fiscal year.

- For FY11 and FY12, note that the reduction amounts identified are single year figures, and represent a potential budget reduction amount in each year of the FY11 and FY12 biennium.

For both spreadsheets, some items would impact the budget set for the office by the Compensation Board, such as across-the-board reductions, elimination of career development funds, etc., whereas other funding items do not impact the budget but impact reimbursements to localities, such as the elimination of reimbursements for retirement and group life insurance contributions, and increased recoveries for liability insurance/surety bond premiums.