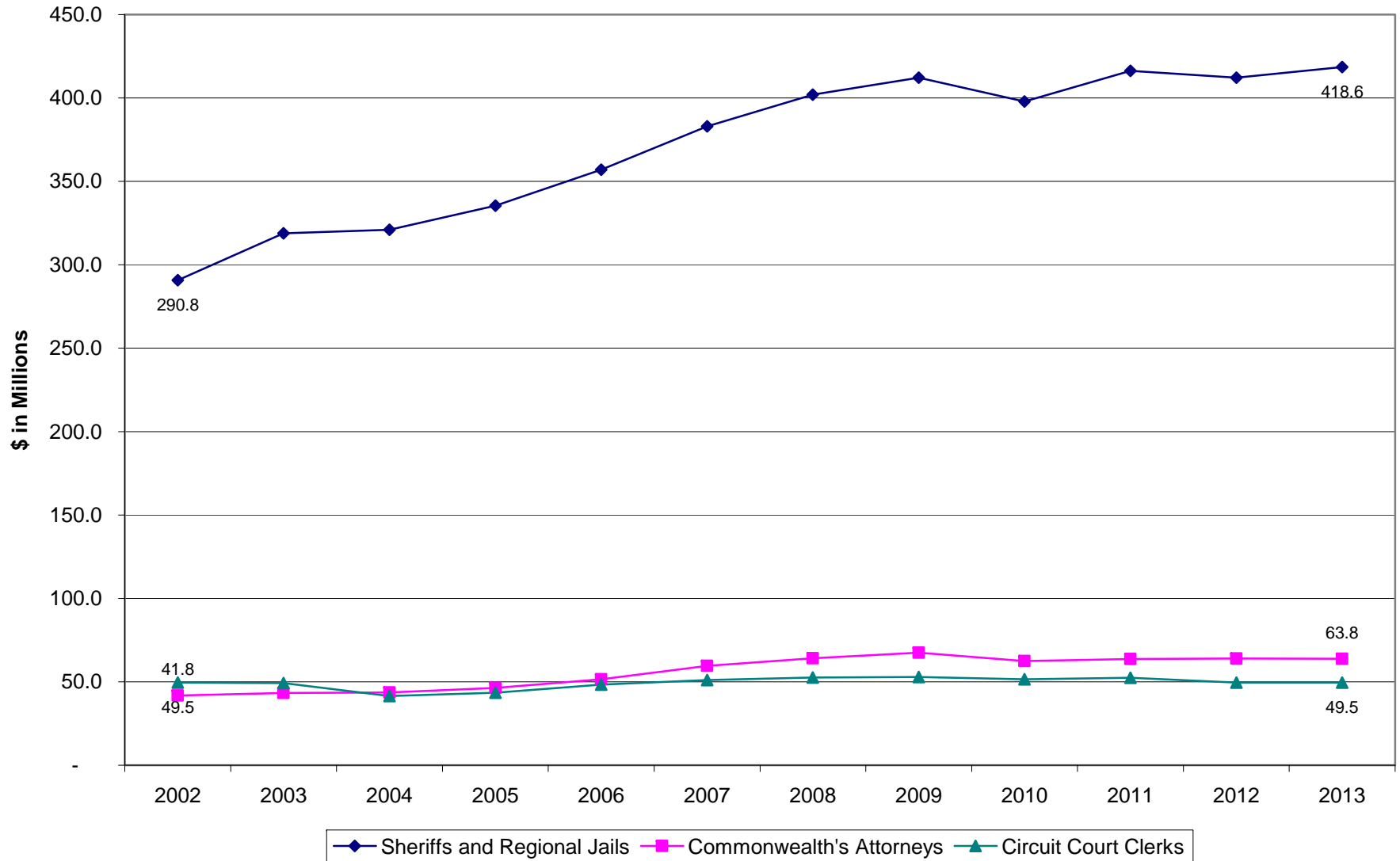


Constitutional Officers' Staffing and Salaries

Robyn de Socio, Executive Secretary
Compensation Board
September 19, 2012

Constitutional Officer FY Appropriations



	Sheriffs/RJ			Com Attys	Clerks		
	GF	NGF	TOTAL	GF/TOTAL	GF	NGF	TOTAL
Chapter 781 - 2009 Acts of Assembly	397,850,112	6,000,000	403,850,112	66,201,199	42,060,709	14,229,597	56,290,306
Subtotal Base Adjustments	6,103,802	-	6,103,802	25,106	1,526,480	-	1,526,480
FY11/12 Base	403,953,914	6,000,000	409,953,914	66,226,305	43,587,189	14,229,597	57,816,786

Governor's Budget Bill 12/18/09

Remove VRS and group life funding	(24,369,311)	-	(24,369,311)	(3,933,840)	(1,781,646)	-	(1,781,646)
Restore prior reductions	(5,259,997)	-	(5,259,997)	(3,529,849)	(2,749,929)	-	(2,749,929)
Reduce funding for law enforcement from 1:1,500 to 1:2,000	(12,079,990)	-	(12,079,990)	-	-	-	-
Suspend career development programs	(3,635,049)	-	(3,635,049)	(1,000,793)	-	-	-
Implement across-the-board 5% reductions	-	-	-	(2,522,576)	(1,481,378)	-	(1,481,378)
Implement 11% reductions for Clerks	-	-	-	-	(3,255,922)	-	(3,255,922)
Increase recovery of liability/surety bond premiums to 100%	(541,090)	-	(541,090)	(174,590)	(304,574)	-	(304,574)
Reinstate TTF NGF supplant of Clerks' operating budget	-	-	-	-	(1,498,213)	-	(1,498,213)
Supplant law enforcement and court security	(21,674,170)	21,674,170	-	-	-	-	-
Increase for Group life rate adjustment	221,662	-	221,662	35,780	16,367	-	16,367
Increase for VRS rate adjustment	1,022,129	-	1,022,129	170,990	76,155	-	76,155
Increase E-911 NGF supplant of dispatchers	(2,000,000)	2,000,000	-	-	-	-	-
Staff new jails	2,443,441	-	2,443,441	-	-	-	-
Subtotal Governor's Recommendations	(65,872,375)	23,674,170	(42,198,205)	(10,954,878)	(10,979,140)	-	(10,979,140)

Conference Report 3/14/10

Restore funding for law enforcement	12,079,990	-	12,079,990	-	-	-	-
Restore career development	3,174,139	-	3,174,139	812,757	-	-	-
Restore a portion of Byrne/JAG supplant	10,000,000	-	10,000,000	-	-	-	-
Staff new jails based on revised dates	239,782	-	239,782	-	-	-	-
Restoration of selected reductions	18,607,179	-	18,607,179	7,519,712	9,000,000	-	9,000,000
Restoration of across-the-board reductions	5,259,997	-	5,259,997	-	-	-	-
Eliminate Va Public Safety Fund supplant of law enforcement and court security	-	(21,674,170)	(21,674,170)	-	-	-	-
Subtotal Conference Report	49,361,087	(21,674,170)	27,686,917	8,332,469	9,000,000	-	9,000,000
Base Budget - Chapter 874 2010 Acts of Assembly	387,442,626	8,000,000	395,442,626	63,603,896	41,608,049	14,229,597	55,837,646

Governor's Budget Bill 12/17/10

Staff new jails - BRRJ Amherst funded Jan. 1, 2012 (delayed funding from 9/11 EDC)	1,285,233	-	1,285,233	-	-	-	-
Restore a portion of failed Va Public Safety Fund (remaining shortfall \$13.4M)	8,300,448	-	8,300,448	-	-	-	-
Reduce Clerk's TTF appropriation based on decreased revenue	-	-	-	-	-	(6,229,597)	(6,229,597)
Technical - Move SAVIN funding from Admin to Sheriffs' appropriation	1,004,500	-	1,004,500	-	-	-	-
Technical - Redistribute executive management funds to programs	(4,863,755)	-	(4,863,755)	328,783	(124,959)	-	(124,959)
Subtotal Governor's Recommendations	5,726,426	-	5,726,426	328,783	(124,959)	(6,229,597)	(6,354,556)
Proposed Base Budget	393,169,052	8,000,000	401,169,052	63,932,679	41,483,090	8,000,000	49,483,090

Conference Report 2/27/11

Restore a portion of failed Va Public Safety Fund (remaining shortfall \$7.4M)	6,000,000	-	6,000,000	-	-	-	-
Subtotal Conference Report	6,000,000	-	6,000,000	-	-	-	-
Base Budget - Chapter 890 2011 Acts of Assembly	399,169,052	8,000,000	407,169,052	63,932,679	41,483,090	8,000,000	49,483,090

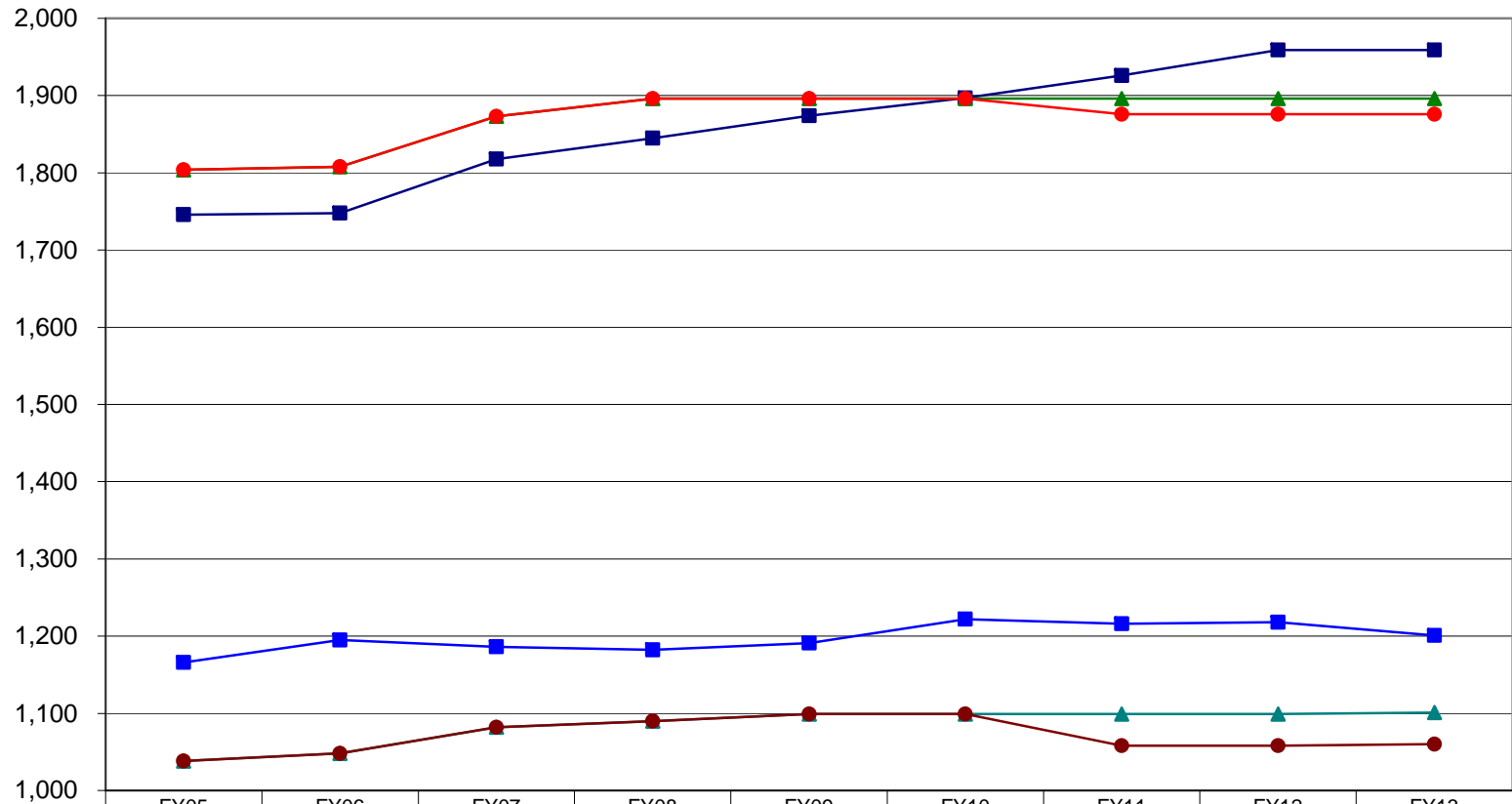
Governor's Budget Bill 12/11

Provide funding for Meherrin River Regional Jail (edc 7/12)	3,796,361	-	3,796,361	-	-	-	-
Distribute Central Appropriations Amounts (FY13 Base Rates vs. FY11/12 Base Rates)	-	-	-	-	-	712	712
Restore remainder of failed Va Public Safety Fund	7,373,722	-	7,373,722	-	-	-	-
Annualize cost of FY11/12 jail construction & expansion projects	1,795,921	-	1,795,921	-	-	-	-
Subtotal Governor's Recommendations	12,966,004	-	12,966,004	-	-	712	712
Proposed Base Budget	412,135,056	8,000,000	420,135,056	63,932,679	41,483,090	8,000,712	49,483,802

Conference Report 5/12

Reduction due to jail delays	(879,896)	-	(879,896)	-	-	-	-
Reduction of unallocated CDP funds	(639,878)	-	(639,878)	(150,612)	-	-	-
GOV RECOMMENDATION Restores funding of CO's CDP in the first year	-	-	-	-	-	-	-
Subtotal Conference Report	(1,519,774)	-	(1,519,774)	(150,612)	-	-	-
Base Budget - Chapter 3 2012 Acts of Assembly	410,615,282	8,000,000	418,615,282	63,782,067	41,483,090	8,000,712	49,483,802

Law Enforcement and Courts Deputies in Sheriffs' Offices

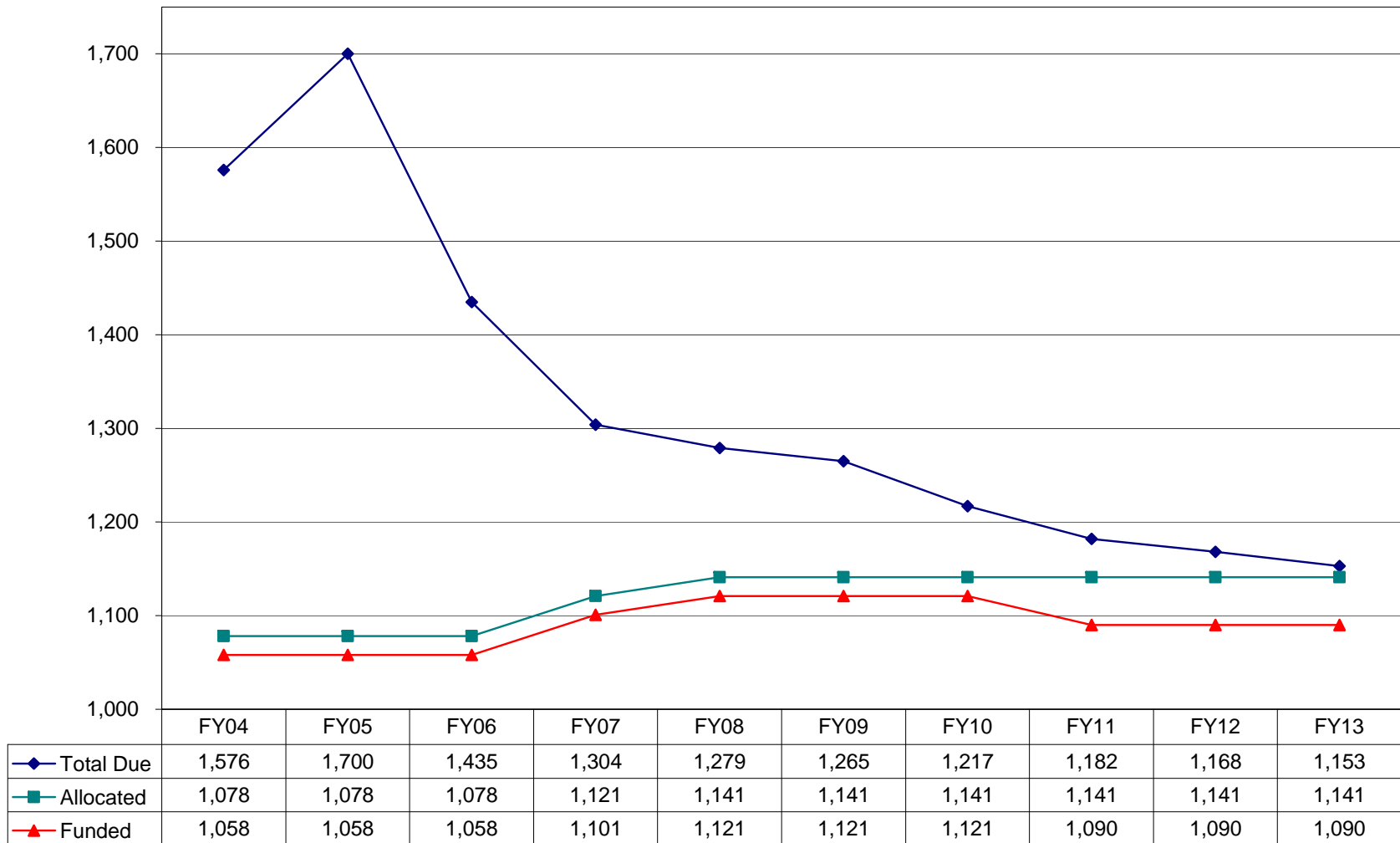


	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Law Enf Dep Due	1,746	1,748	1,818	1,845	1,874	1,897	1,926	1,959	1,959
Law Enf Dep Allocated	1,804	1,808	1,873	1,896	1,896	1,896	1,896	1,896	1,896
Law Enf Dep Funded	1,804	1,808	1,873	1,896	1,896	1,896	1,876	1,876	1,876
Courts Dep Due	1,166	1,195	1,186	1,182	1,191	1,222	1,216	1,218	1,201
Courts Dep Allocated	1,038	1,048	1,082	1,090	1,099	1,099	1,099	1,099	1,101
Courts Dep Funded	1,038	1,048	1,082	1,090	1,099	1,099	1,058	1,058	1,060

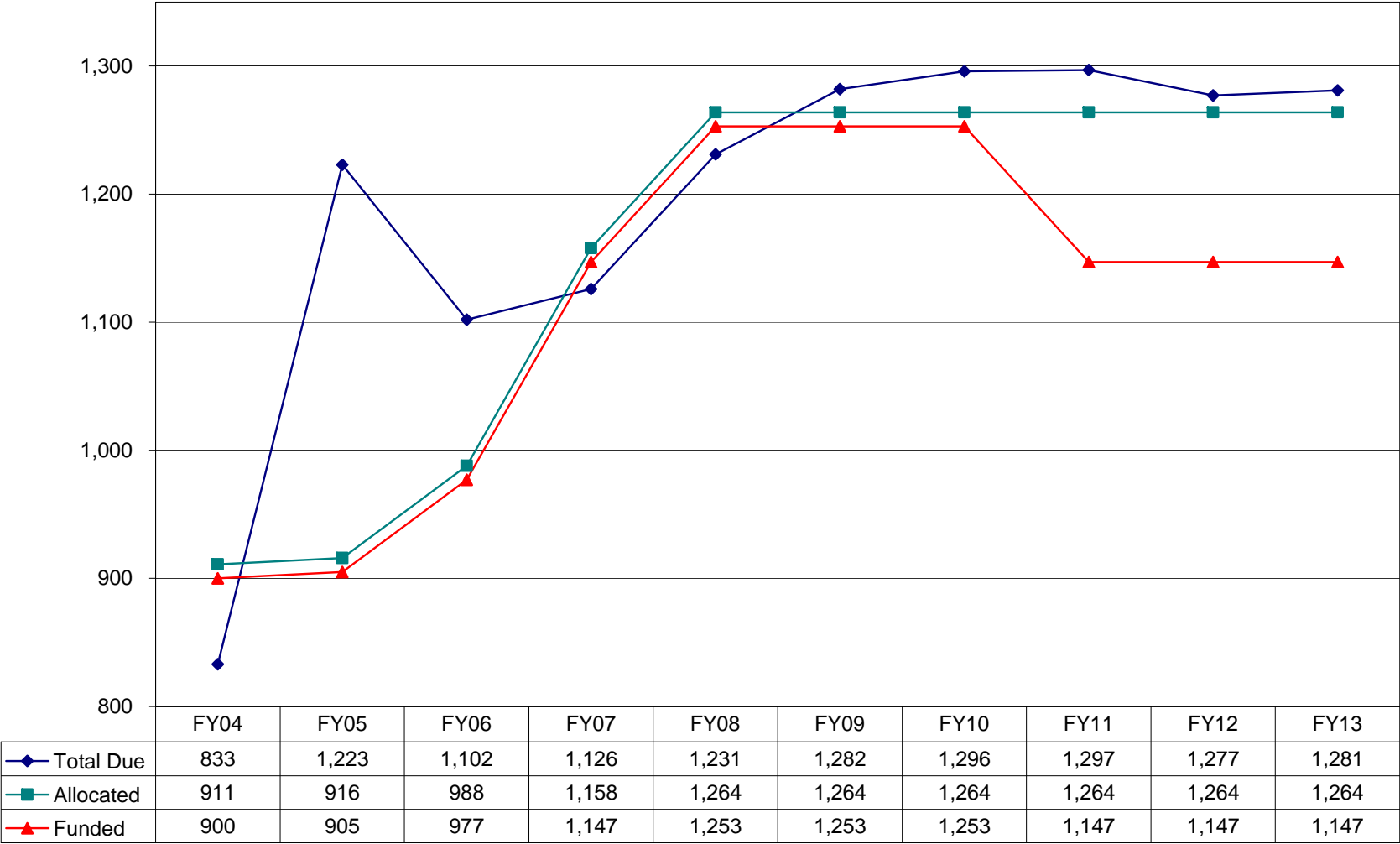
Law Enforcement Deputy Staffing

- In Counties where the Sheriff has primary law enforcement responsibilities (no police department), Deputy Sheriffs are to be allocated at a ratio of 1 deputy per 1500 locality population, per §15.2-1609.1, Code of Virginia;
- No additional deputy sheriff positions or funding have been provided by the General Assembly for Law Enforcement since FY08;
- Of 86 County Sheriffs responsible for providing law enforcement services, 40 have staffing ratios that do not meet at least 1:500
 - The average ratio of offices needing LE staff is 1:1608, with a high of 1:1948 in Loudoun County;
- In order to meet a ratio of at least 1:1500 in every County Sheriff's office with law enforcement responsibilities, 142 deputy sheriff positions are needed (7.5% increase over current staffing).

Positions in Circuit Court Clerks' Offices



Positions in Commonwealth's Attorneys' Offices



Circuit Court Clerks and Commonwealth's Attorneys' Staffing

- Improvements in data reporting and revisions to workload-based staffing standards formulas have resulted in a closer tracking of positions allocated to those needed in local offices;
- No additional positions or funding have been approved by the General Assembly for Circuit Court Clerks' Offices or for Commonwealth's Attorneys' offices since FY08;
- Funded positions in both Clerks and Commonwealth's Attorneys' offices vary from Allocated positions due to unrestored budget reductions in FY04 and FY11, which lowered the salaries of some positions and resulted in the defunding of others; these reductions have widened the gap between staffing needs and actual position allocations and funding;
- Overall positions needed in Clerks' offices have gone down in recent years due to recessionary impacts on workload transactions; similar, but smaller reductions have been seen in Commonwealth's Attorneys' offices. Both groups are beginning to see turnarounds in workload, which will result in increases in staffing needs in the near future.

Compensation Board Funded Salaries

Sheriffs' Deputies and Regional Jail Officers	Classification Grade Level	Number of Deputies	Average Salary	Pay Band Minimum*	Pay Band Maximum
Entry level deputies in 1st year	7	1,490	28,885	28,234	52,973
Entry level deputies after 1st year	8	5,214	31,901	30,863	52,973
Subtotal Entry Level Deputies		6,704	31,230		
Ranked deputies	9 to 11	2,471	37,398	33,147	69,186
Ranked deputies	12 to 14	462	49,361	44,058	116,345
Subtotal Ranked Deputies		2,933	39,282		
Total All Deputies		9,637	33,707		
Unfunded Deputies due to budget reductions	all	211	0		
Current Position Vacancy Rate		6.2%			

*No Pay Band Differential for Offices in Northern Virginia; data based on deputies & jail officers only – support positions not included

Compensation Board Funded Salaries

Circuit Court Clerks Staff	Classification Grade Level	Number of Deputies	Average Salary	Pay Band Minimum*	Pay Band Maximum
Administrative	Admin	410	23,082	19,856	45,666
Mid-Level Deputies	Professional	523	32,261	28,362	76,172
Chief Deputies	Supervisor	60	50,469	44,058	116,345
Total All Employees		993	29,571		
Unfunded positions due to budget reductions	all	31	0		
Current Position Vacancy Rate		5.2%			

*No Pay Band Differential for Offices in Northern Virginia

Compensation Board Funded Salaries

Commonwealth's Attorneys Staff	Classification Grade Level	Number of Deputies	Average Salary	Pay Band Minimum*	Pay Band Maximum
Part-time Administrative	Admin	24	12,676	11,862	22,833
Part-time Assistant Commonwealth's Attorney	Attorney	11	24,659	22,692	46,573
Full-time Administrative	Admin	434	28,565	23,723	45,666
Full-time Assistant Commonwealth's Attorney – Entry	ATTI, ATTII	394	48,731	45,385	93,143
Full-time Assistant Commonwealth's Attorney - Rank	ATIII, ATTIV	175	63,342	59,290	116,119
Total All Full-time Assistant Commonwealth's Attorneys		569	53,224		
Unfunded positions due to budget reductions	all	106	0		
Assistant Commonwealth's Attorneys Avg Sal w/unfunded			50,231		
Current Position Vacancy Rate		10.4%			

*No Pay Band Differential for Offices in Northern Virginia

Local Salary Supplements to Comp Board Positions

	Sheriffs and Regional Jails	Commonwealth's Attorneys	Circuit Court Clerks
Average CB Salary	32,316	41,428	29,571
Average Local Salary	42,362	55,623	37,021
Average Local Salary Supplement	10,470	14,253	7,515
Percent Total Salary paid by Locality	24.7%	25.6%	20.3%
Percent of CB Positions with Local Salary Supplements	87%	77%	73%
Most Frequent Supplement	0	0	0
Median Supplement	4,927	9,608	2,662
Average Supplement	10,470	14,253	7,515
Maximum Supplement	121,509	117,930	73,586
Percent Unfunded CB Positions Funded by Locality	50%	50%	17%

Note: Local salary supplement data is self-reported by officers; data based on all CB allocated employee positions

Thank You

- Questions?
- Contact:

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