

Administration

The Governor's proposed 2002-04 budget for Administration results in a net decrease of \$17.7 million GF when compared to the adjusted appropriation for current operations. This total reflects new spending of \$62.8 million, offset by \$80.5 million in reductions.

The new general fund spending includes \$52.7 million for per-diem payments to local and regional jails and \$7.4 million for new law enforcement deputies to maintain a ratio of 1:1,500 population.

The general fund reductions include targeted decreases of \$38.7 million by changing the schedule for reimbursement of constitutional officers' expenses, \$16.9 million by moving more state responsible inmates out of local jails, \$10.0 million from projected turnover and vacancy savings and \$5.0 million by supplanting a portion of the Circuit Court clerks' operating appropriation with the Technology Trust Fund. In addition to the targeted reductions, \$19.8 million in savings is contained in the Central Appropriations as part of the 6 percent across-the-board reduction. Actions for achieving these savings are not specified in the budget.

- **Charitable Gaming Commission.**
 - ***Additional Senior Auditor Positions.*** Proposes \$224,660 NGF the first year and \$243,816 NGF the second year and 4.0 FTE position to increase the number and frequency of audits conducted on regulated gaming organizations. The nongeneral funds include license, audit, and administration fees paid by gaming organizations.
 - ***Establish Accounting Manager Position.*** Recommends \$56,165 NGF the first year and \$60,964 NGF the second year and 1.0 FTE position to oversee the agency's financial functions.
- **Compensation Board**
 - ***Convert Part-time Commonwealth's Attorney's Office to Full-time.*** Recommends \$94,855 GF the first year and \$79,905 GF the second year to convert employees in the Green County Commonwealth's Attorney's office from part-time status to full-time.

- **Provide Technology Staffing Support.** Recommends an increase of 3.0 FTE positions to convert contracted information technology positions to full-time status.
- **Provide Population-based Salary Increases for Constitutional Officers.** Adds \$160,462 GF each year for salary increases for constitutional officers based on local population increases.
- **Inmate Per-diem for Local and Regional Jails.** Proposes an increase of \$24.5 million GF the first year and \$28.2 million GF the second year for per-diem payments to localities, reflecting the projected increase in local jail populations. However, the increases are partially offset by assuming savings from projected turnover and vacancies, changes in the definition the Compensation Board uses to reimburse jails for prisoners serving exactly 12 months from state-responsible to local responsible, and assuming that more state-responsible inmates will be transferred to the Department of Corrections than the official forecast assumes.

JAIL PER-DIEM CALCULATIONS (In Millions)			
	FY 2003	FY 2004	Total
Additional funds needed per forecast	\$24.5	\$28.2	\$52.7
Projected turnover and vacancy savings	(\$5.0)	(\$5.0)	(\$10.0)
Change in state-responsible definition	(\$1.0)	(\$1.0)	(\$2.0)
Transfer more inmates to DOC	(\$6.6)	(\$10.3)	(\$16.9)
Net jail per-diem funds recommended	\$11.9	\$11.9	\$23.8

- **1:1,500 Deputy Sheriffs.** Adds \$3.1 million GF the first year and \$4.2 million GF the second year to support 119 new deputy sheriff positions for localities with growing populations in order to maintain a ratio of one deputy per 1,500 general population.
- **Delay Reimbursements to Constitutional Officers for June 2003 Expenses to FY 2004.** Proposes a one-time reduction of \$38.7

million GF by delaying the reimbursements to constitutional officers for June expenses until July. The Compensation Board has historically reimbursed localities in June for expenses incurred in May and June. The Governor's budget proposes deferring the June 2003 reimbursement to July and continuing this policy change indefinitely to create this one-time savings.

- ***Supplant GF Support for Circuit Court Clerks with Technology Trust Fund.*** Recommends a reduction of \$5.0 million GF and an increase of \$5.0 million NGF the first year to supplant general fund support for office operations of Circuit Court clerk with revenue from the Technology Trust Fund. This fund comes from a special assessment added to land recordation transactions and is designated for technology upgrades for the clerks' land records.
- **Department of General Services**
 - ***Molecular Biology Analysis.*** Recommends an increase of \$94,073 GF the first year and \$432,869 GF the second year and 4.0 FTE positions to expand the molecular biology program at the Division of Consolidated Laboratory Services. This program provides advanced testing services to public health and law enforcement agencies.
 - ***Drinking Water Analysis.*** Recommends an increase of \$341,771 GF the first year and \$391,556 GF the second year and 3.0 FTE positions to expand the drinking water supply testing program at the Division of Consolidated Laboratory Services.
 - ***Security Equipment of the Seat of Government.*** Recommends an increase of \$688,725 GF the second year for the purchase of equipment necessary to control access to state office buildings and other equipment such as blast-resistant windows, emergency call stations, security cameras, and xray equipment. This proposes purchase of \$2.5 million in equipment to be purchased using the Master Equipment Leasing Program.
 - ***DGS Rent Plan.*** Recommends a reduction of \$810,252 GF in the first year and \$72,682 GF in the second year for savings associated with a reevaluation of agency space needs and associated rates.

- **Department of Human Resource Management**
 - ***Create Workplace Violence Prevention Unit.*** Recommends an increase of \$185,534 NGF the first year and \$181,934 NGF the second year to create a workplace violence prevention program to provide training and tools to assist state agencies in preventing workplace violence. The agency will use three existing vacant positions to support the program.
 - ***Convert Workers' Compensation Contractual Staff to Full-time Employees.*** Proposes an increase of \$196,070 NGF the first year and \$210,064 NGF the second year to replace workers' compensation program management contractual employees with full-time staff. The agency will use three existing vacant positions to support the conversion.
- **Administration of Health Insurance**
 - ***Transfer Local Health Insurance Appropriation.*** Recommends an increase of \$65.0 million NGF each year representing a technical adjustment to transfer this appropriation from Central Appropriations. This is a holding account for the health insurance program for localities.
 - ***Local Choice Health Benefits Program.*** Recommends an increase of \$35.0 million NGF each year to reflect activity of the local health insurance fund. The local choice program has grown over the past few years and costs have increased. The appropriation has been increased administratively to reflect this activity and this technical amendment reflects those increases.
- **Department for the Rights of Virginians with Disabilities**
 - ***Increase Staffing for Intake Services.*** Proposes an increase of \$201,154 NGF each year and 4.0 FTE positions to provide additional staff in the intake division of the agency to meet statewide demand for services.
- **Virginia Public Broadcasting Board**
 - ***Decrease Funding for Operating Grants for Public TV Stations.*** Recommends a reduction of \$379,848 GF each year through a 10 percent reduction in operating grants to public television stations to support community service programming.

- **Virginia Veterans Care Center Board of Trustees**
 - ***Establish Marketing Director Position.*** Proposes an increase of \$46,668 NGF each year and 1.0 FTE position for a marketing director for the Virginia Veterans Care Center.