

Administration

The Governor's proposed amendments for Administration result in a net increase of \$4.7 million GF and a net increase of \$0.2 million NGF when compared to the current appropriation. This total reflects new GF spending of \$4.8 million, offset by \$0.2 million in GF reductions, and additional NGF revenues of \$0.2 million.

The proposed new general fund spending items include \$3.0 million for state support of locally elected constitutional officers and \$1.8 million for miscellaneous items.

- **Secretary of Administration**
 - *Fully Budget Operating Expenses.* Recommends \$54,710 GF the first year and \$205,486 GF the second year to accurately reflect the operating budget of the Office of the Secretary of Administration. This is a technical amendment to reflect recent findings by the Auditor of Public Accounts and is one of several affecting the Office of the Governor and the Cabinet Secretaries.

- **Department of Charitable Gaming**
 - *Additional Federal Funds.* Proposes an additional \$81,000 NGF the second year to reflect federal revenues derived from forfeitures.
 - *Increased Staff.* An additional three FTE positions, with no funding, are recommended in the first year and \$376,605 GF and six FTE positions are recommended for the second year. These include two each of auditors, inspectors and enforcement positions.

- **Compensation Board**
 - *Inmate Per Diems for Local and Regional Jails.* Proposes to shift \$1.6 million GF from the first year to the second year for per diem payments to localities, reflecting the projected increase in local jail populations. In addition to payments for the direct support of jail staff, the Compensation Board provides a per diem payment for maintenance of state prisoners in local jails. Language in the Appropriation Act directs the Board to provide a basic per diem payment of \$6 per diem for misdemeanants, offenders awaiting trial, and other local responsible offenders; and, \$14 per diem for

state responsible inmates. Other rates may apply in special circumstances.

- ***Law Enforcement Deputies at 1:1,500.*** Recommends increasing funding by \$769,605 GF the second year to provide an additional 28 law enforcement deputies in 18 localities.
- ***New Jail Staffing.*** Proposes a reduction of \$300,606 GF the first year and an increase of \$119,497 GF the second year to staff new jail bed space in Loudon County and adjust funding for changed opening dates for new space at the Southwest Regional Jail, the Middle River Regional Jail and the Virginia Beach Jail Expansion.
- ***Master Deputy Program.*** The 1994 General Assembly created a Master Deputy pay plan -- a career development plan that meets the Compensation Board's minimum criteria. Under the Master Deputy Program, up to 20 percent of Grade 7 and 8 deputies are reclassified to master deputy Grade 9. Additional localities may certify their participation in the program by July 1 of each year for an effective date of the following July 1, subject to appropriation by the General Assembly. An additional \$448,913 GF the second year is recommended for the eight additional Sheriffs' offices and four regional jail facilities (the counties of Bland, Chesterfield, Fluvanna, King and Queen, Page, Tazewell, Washington and York, and the Pamunkey, Riverside, Blue Ridge and Peumansend Regional Jails) that certified their programs to the Compensation Board prior to July 1, 2004.
- ***Sheriffs' Career Development Program.*** Recommends \$240,089 GF the second year to create a career development program for Sheriffs and their deputies. Under career development programs for other constitutional officers, principle officers who satisfy the performance criteria and continuing education requirements established for the program by the Compensation Board receive a minimum salary increase of 4.7 percent and a maximum of 9.3 percent, depending upon the types of services offered by the particular office. Deputies who have satisfied program requirements receive a 9.3 percent salary increase.
- ***Commonwealth's Attorneys Staffing.*** An additional \$1.3 million GF the second year is proposed to provide 36 new positions for Commonwealth's Attorneys as the first step in a six year plan to fully fund the Compensation Board's staffing standards. Currently, Commonwealth's Attorneys' offices are staffed at 73 percent of the

Compensation Board's staffing standard, or 504 attorneys -- 189 attorneys below the staffing standard of 693 attorney positions. When fully phased in after six years these additional attorneys and an additional 222 new administrative and paralegal positions to support them would cost \$14.3 million.

- *Part-time to Full-time Commonwealth's Attorneys.* Proposes an increase of \$243,756 GF the second year to convert three Commonwealth's Attorney's offices from "part-time" status to "full-time" status (Greene, King William, and Dinwiddie counties) as provided for in §§ 15.2-1629 and 15.2-1631 of the Code of Virginia.
- **Department of General Services**
 - *Real Estate Management.* A language amendment is proposed to implement the provisions of Executive Order 75. This executive order consolidate the management of the Commonwealth's real estate programs in the Department of General Services. Agencies will be charged a fee to pay for the costs of this centralized program. Start-up costs are proposed to be paid from a \$2.1 million line of credit, which will be repaid from program savings.
 - *High Speed Data Circuit.* Proposes an additional \$50,000 GF the first year and \$25,000 GF the second year to lease a high speed data circuit for the Seat of Government.
 - *War Memorial Staff.* An additional \$27,360 GF is recommended the second year to provide a part-time Director of Facilities and Visitor Services at the War Memorial of Virginia which is located in Richmond. This position will direct the memorial's volunteer program, which is the primary means of maintaining the memorial's operating schedule.
 - *Position Transfer to VITA.* Nine FTE positions are transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform.
- **Department of Employee Dispute Resolution**
 - *Special Salary Increase.* An additional \$11,242 GF is recommended in the second year to provide a special salary increase for two rulings consultants.

- *GF Support for a Trainer Position.* Proposes to switch \$9,328 the first year and \$38,711 the second year from NGF to GF for support of a trainer position.

- **Department of Human Resource Management**
 - *Employee Suggestion Program Coordinator.* Proposes an additional \$75,000 GF the second year for a full-time Employee Suggestion Program Coordinator.
 - *Data Warehouse Upgrade.* An additional \$230,405 GF and \$119,595 NGF is proposed in the second year to upgrade the Department’s data storage capacity. The current system is no longer supported by the vendor.
 - *Statewide Learning Management System.* Proposes an additional \$68,000 GF the first year and \$68,000 GF the second year to continue operation of the Statewide Learning Management System.
 - *Position Transfer to VITA.* Two FTE positions are transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform.

- **Department of Veterans’ Services**
 - *Suffolk Veterans’ Cemetery Staff.* An additional \$90,251 NGF and four FTE positions are recommended to provide additional operating support for the Suffolk veterans’ cemetery. Nongeneral fund revenue has been generated more slowly than originally expected.
 - *Additional Staff.* Proposes an additional \$490,121 GF and four FTE positions the second year to improve veterans services. Of this amount \$470,121 is for positions and \$20,000 is for improved training of veterans benefit coordinators.
 - *Position Transfer to VITA.* One FTE position is transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform.