

Administration

The approved amendments for Administration result in a net increase of \$3.1 million GF and a net increase of \$10.5 million NGF when compared to the current appropriation. This total reflects new GF spending of \$6.6 million, offset by \$3.4 million in GF reductions, and additional NGF revenues of \$10.6 million.

The new general fund spending items include \$4.4 million for state support of locally elected constitutional officers and \$2.2 million for miscellaneous items.

- **Secretary of Administration**
 - *Fully Budget Operating Expenses.* Adds \$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.* Provides 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 provided in the first year and \$301,605 GF and six FTE positions are recommended for the second year. These positions include two auditors, two inspectors and two enforcement positions.

- **Compensation Board**
 - *Law Enforcement Deputies at 1:1,500.* Increases funding by \$826,267 GF the second year to provide an additional 30 law enforcement deputies in 20 localities.
 - *New Jail Staffing.* Provides for a reduction of \$2.0 million 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 Master Deputy Career Development Plan was originally created by the 1994 Session of the General Assembly. This program reclassifies up to 20 percent of deputies in pay grades 7 and 8 as grade 9 “master” deputies. Additional localities may participate in the program following certification to the Compensation Board by July 1 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 provided for eight 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 met the Compensation Board’s minimum standards prior to July 1, 2004.
- ***Sheriffs’ Career Development Program.*** Includes \$240,089 GF in the second year to create a career development program for sheriffs and their deputies. Under career development programs for other constitutional officers, principle officers satisfying 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 increase of 9.3 percent, depending upon the types of services offered by the particular office. Deputies who satisfy program requirements receive a 9.3 percent salary increase.
- ***Commonwealth’s Attorneys Staffing.*** An additional \$2.6 million GF the second year is provided to add 72 new positions for Commonwealth’s Attorneys as the first step in a three year plan to fully fund Compensation Board staffing standards. Currently, total staffing for Commonwealth’s Attorney offices is 73 percent (504 positions) of the approved staffing standards, or 189 attorneys short. When these offices are fully staffed, the additional attorneys, and 222 new administrative and paralegal positions to support them, will cost \$14.3 million.
- ***Part-time to Full-time Commonwealth’s Attorneys.*** Adds \$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.
- ***Circuit Court Clerks’ Technology Trust Fund.*** The nongeneral fund appropriation for the Circuit Court Clerks’ Technology Trust Fund

is increased by \$6.7 million the second year to reflect previously approved fee increases.

- *Clerks of Circuit Court Career Development Program.* Language instructs the Compensation Board to develop a career development program for Clerks of Circuit Court and their deputies with assistance from the National Center for State Courts.
- **Department of General Services**
 - *Library of Tuberculosis Specimens.* Provides \$5,000 the first year and \$67,000 the second year from the general fund to establish a library of tuberculosis specimens within the department’s Division of Consolidated Laboratory Services.
 - *Real Estate Management.* Language is included implementing the provisions of Executive Order 75. The executive order consolidates the management of the Commonwealth’s real estate programs within the Department of General Services. Agencies will be charged a fee to pay for the costs of this centralized program. Start-up costs are to be paid from a \$2.1 million line of credit, which will be repaid from program savings.
 - *High Speed Data Circuit.* Adds \$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 provided in the second year to provide a part-time Director of Facilities and Visitor Services at the Virginia War Memorial, 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 included in the second year to provide a special salary increase for two rulings consultants.

- *GF Support for a Trainer Position.* Provides \$9,328 the first year and \$38,711 the second year to switch the funding source for a trainer position from NGF to GF.
- **Department of Human Resource Management**
 - *Data Warehouse Upgrade.* An additional \$230,405 GF and \$119,595 NGF is included 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.* Adds \$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 GF and four FTE positions are included to provide additional operating support for the Suffolk veterans’ cemetery. Nongeneral fund revenue has been generated more slowly than originally expected.
 - *Additional Staff.* Provides an additional \$914,379 GF and 10.00 FTE positions the second year to improve veterans services. Of this amount \$894,379 is for positions and \$20,000 is for improved training of veterans benefit coordinators.
 - *Additional Nongeneral Funds.* Provides an additional \$1.8 million NGF the first year and \$1.8 million NGF the second year to reflect increased revenue collections for:
 - Veterans’ Care Center Operations: \$1.6 million NGF the first year and \$1.6 million NGF the second year.
 - Department of Veterans’ Services Administration: \$214,885 NGF the first year and \$214,885 NGF the second year.
 - Veterans’ Cemetery Operations: \$26,021 NGF the first year and \$26,021 NGF the second year.

- *Position Transfer to VITA.* One FTE position is transferred to the Virginia Information Technologies Agency as part of the continued implementation of technology reform.