

Administration

The 2006-08 budget, as introduced, includes a total of \$1.3 billion GF and \$439.5 million NGF for the Administration secretariat. For the general fund, this includes increases of \$34.2 million and decreases of \$14,750, for a net increase of \$34.2 million GF (or 2.8 percent) for the biennium, when compared to the adjusted appropriation for current operations. For nongeneral funds, the proposed budget recommends increases of \$5.2 million and no decreases, for a net increase of 1.2 percent for the biennium, when compared to the adjusted appropriation for current operations.

The amendments include an additional \$4.9 million GF to provide staff for new and expanded jail facilities, \$12.1 million to provide staff for local constitutional officers, \$1.8 million to maintain the 1:1,500 law enforcement officer ratio, and \$1.6 million in technology enhancements for the Department of General Services. In addition, the proposed budget includes \$821,643 to increase staffing within the Department of Veterans Services to better pursue claims for veterans benefits. An additional \$2.5 million in nongeneral fund resources is recommended to increase the number of nurses and housekeepers at the Virginia Veterans Care Center in Salem.

- **Compensation Board**
 - *Provide Additional Deputies to Maintain One Deputy per 1,500 Residents Law Enforcement Ratio.* Increases general fund support for law enforcement deputies by \$850,583 the first year and \$929,698 the second year to provide for 29 new positions in the following eight counties sheriffs' offices: Fauquier, Frederick, Hanover, Loudoun, Montgomery, Spotsylvania, and Stafford.
 - *Provide Funding for Staffing in New Jails.* Includes an additional \$2.0 million the first year and \$2.9 million the second year from the general fund to support a new jail and two jail expansion projects that will be on-line during the biennium. These projects include the construction of the Eastern Shore Regional Jail and two expansion projects underway at the Northwestern Regional Jail, which serves Clarke County and the cities of Fredericksburg and Winchester.
 - *Purchase Public Safety Equipment.* Provides \$761,496 the first year from the general fund to add mug shot data enhancements to the live scan equipment in sheriff and regional jail offices and new live scan equipment including mug shot enhancements for offices currently without this equipment.

- *Per Diem Payments to Local and Regional Jails.* Provides \$285,804 each year from the general fund to reimburse localities for housing inmates in local and regional jails. The amount provided by the amendment is calculated based upon formulas specified in the Appropriation Act using actual inmate population counts through the first quarter of fiscal year 2006.
- *Sheriffs' Career Development Program.* Provides \$324,974 each year from the general fund to continue the career development program initiated by the General Assembly for sheriffs and deputy sheriffs. This program provides salary increases to sheriffs and deputies who meet the program's performance and continuing education requirements.
- *Additional Constitutional Officer Staffing.* Includes \$4.7 million the first year and \$7.5 million the second year from the general fund to augment staffing for local constitutional officers. Positions are included to increase deputies for courtroom security functions in local sheriffs' offices and to increase staffing for Commonwealth's attorneys, circuit court clerks, treasurers, directors of finance, and commissioners of the revenue.

Additional Staffing for Constitutional Officers (\$ in millions)		
<u>Proposed Initiatives</u>	<u>FY 2007</u>	<u>FY 2008</u>
Court Services Staffing (52)	\$0.7	\$1.1
Staffing for Commonwealth's attorneys (60)	1.4	2.2
Staffing for circuit court clerks (89)	1.3	2.0
Staffing for local treasurers (75)	0.6	0.9
Staffing for directors of finance (34)	0.3	0.4
Staffing for commissioners of the revenue (64)	<u>0.5</u>	<u>0.8</u>
Total for Constitutional Officer Staffing Increases	\$4.8	\$7.4
<i>Total additional positions proposed for the biennium are listed in parentheses.</i>		

- *Annualize December 25, 2005 Salary Increase.* Includes \$2.7 million each year from the general fund to fully annualize previously approved salary increases for sheriffs, regional jail personnel, Commonwealth’s attorneys, directors of finance, and commissioners of the revenue.
- **Department of Employee Dispute Resolution**
 - *Fund Dispute Resolution Consultant.* Includes \$46,654 the first year and \$50,894 the second year from the general fund to provide for one-half of the salary and fringe benefits costs associated with a dispute resolution consultant position. In 2001, three dispute resolution consultant positions were created to be supported by nongeneral fund revenue from agency charges for training. Due to budget reductions, the agency has not filled these positions. The other two positions remain entirely nongeneral fund supported.
 - *Replace Aging Computers.* Provides \$25,000 the first year from the general fund to replace the agency’s computers, which are now past warranty and can no longer support agency software packages.
- **Department of General Services**
 - *Transaction Analysis Support for Real Estate Division.* Adds \$56,483 the first year and two positions and \$61,619 the second year from the general fund to augment the agency’s existing real estate staff. The additional positions, which will be supported in part by surcharges imposed on real estate contracts, will reduce the time needed to review real estate transactions, which in some cases has exceeded six months.
 - *Salary Increase for Consolidated Laboratory Technical Staff.* Includes \$96,406 the first year and \$144,609 the second year from the general fund to provide a salary increase for certain scientists, technicians, and specialists employed by the Division of Consolidated Laboratory Services. This support equals an adjustment of about \$2,100 for each of 120 staff whose salaries were found by the Department of Human Resource Management to be below the market average for similar positions.
 - *Consolidate Small Agency Mail Operations.* Includes \$144,592 and three positions the first year and \$189,030 the second year from the general fund to establish a centralized mail operation for agencies

within the Capitol Square complex. The funding also includes the purchase and maintenance of equipment for the inspection of incoming mail.

- ***Funding for Laboratory Supplies and Materials.*** Provides \$180,000 each year from the general fund to purchase additional supplies and materials for the agency’s Division of Consolidated Laboratory Services. The division’s workload has increased by 12 percent during the past four years, meaning that supplies and materials are being used more quickly than in the past.
- ***Provide Training and Support for Procurement Initiatives.*** Adds \$191,840 and two positions the first year and \$205,124 the second year from the general fund to provide training for state agencies, institutions of higher education, and local government procurement personnel in the Commonwealth’s electronic procurement system and spend management programs.
- ***Virginia War Memorial Operations Support.*** Provides \$283,210 and one position the first year and \$38,186 the second year from the general fund to hire an administrative support position, pay for new signage, install security cameras, purchase of new computers, and provide a share of the costs for developing a new film called “Into Battle.” The remainder of the film’s cost will be paid by the Virginia War Memorial Foundation.
- ***Facility Inventory Condition and Assessment System (FICAS).*** Includes \$330,231 and two positions the first year and \$311,004 the second year from the general fund and \$516,516 the first year and \$486,442 the second year from nongeneral fund sources to maintain a new building maintenance database that will be transferred to the agency from the Auditor of Public Accounts. This database contains information on all of the state’s buildings, including structural issues, mechanical system conditions, and life safety needs. The database will be used to develop maintenance projections, cost estimates, and evaluations of the need for building replacement.
- ***Ethanol Fuel Use Initiative.*** Provides \$450,000 in the first year from the general fund to encourage the use of ethanol-blended fuels. This initiative includes \$300,000 for the installation of state-owned ethanol fuel storage and dispensing facilities in Richmond, Hampton Roads, and Northern Virginia and \$150,000 for the promotion of ethanol refueling pumps at private gas stations

through public-private partnerships. The Commonwealth owns as many as 1,000 vehicles equipped to use ethanol-blended fuels; currently, however, there are no ethanol refueling stations located in the Commonwealth.

- *Information Technology Enhancements.* Includes \$1.1 million and three positions from the general fund the first year and \$557,110 from the general fund and \$368,707 from nongeneral fund sources the second year to upgrade three agency computer systems. The funding will be used to purchase a real estate portfolio management system, to upgrade the laboratory services systems used by the Division of Consolidated Laboratory Services, and to install better information security software for use by the entire agency. This new information security software is required by the Virginia Information Technologies Agency (VITA).
- *Funding for Real Estate Management.* Includes language establishing an internal service fund for the consolidation and management of the Commonwealth’s real estate services. Unlike the previous real estate services internal service fund, this new fund makes no provisions for balance transfers to the general fund. The agency is to report on the implementation of this program to the Governor and Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2006.
- *Electronic Procurement System.* Includes language authorizing the use of agency surcharges in addition to vendor charges to pay for the continued maintenance and development of the Commonwealth’s statewide electronic procurement system.
- **Department of Human Resource Management**
 - *Staffing for Equal Opportunity Employment Compliance.* Includes \$75,777 and one position the first year and \$67,777 the second year from the general fund to reduce a backlog in on-site compliance reviews.
 - *Staffing for Health Insurance Services.* Adds \$78,444 and one position the first year and \$73,780 the second year from nongeneral fund sources to provide additional support for the agency’s Office of Health Benefits. The office workload has increased due to reporting requirements, an increase in the number of vendors used by the state employee and Local Choice health programs, and an

expansion in the benefits offered by the office. The source of nongeneral fund revenue is health insurance premiums.

- ***Replace Customer Service Tracking System.*** Provides \$70,000 the first year and \$10,000 the second year from nongeneral fund sources to purchase and install a new customer service tracking and documentation system for the Office of Health Benefits. The office’s existing system is obsolete and cannot be upgraded. The source of nongeneral fund revenue is health insurance premiums.
- ***Establish Workers Compensation Return-to-Work Unit.*** Provides \$262,665 and three positions the first year and \$262,665 the second year from nongeneral fund sources to create a unit dedicated to identifying those workers’ compensation claims where early intervention will more quickly result in return to work. The source of nongeneral fund revenue is the workers compensation premiums paid by state agencies.
- ***Reflect Increased Cost of Local Choice Health Program.*** Provides an additional \$30.0 million each year from nongeneral fund sources for the payment of claims on behalf of the local governments and local employees enrolled in the Local Choice health insurance program. The cost of the program is increasing to reflect rising costs of health care costs and insurance premiums.
- **Department of Veterans’ Services**
 - ***Increase Staffing for Veterans Care Center in Salem.*** Includes \$1.2 million and 30 positions the first year and \$1.4 million the second year from nongeneral fund sources to provide 30 nursing and housekeeping positions. The funding will be used to hire additional full-time staff, particularly nurses, in order to reduce the number of temporary staff needed. The source of the nongeneral fund revenue includes payments from the U.S. Department of Veterans Affairs, Medicaid and Medicare payments, and payments by third-party insurers.
 - ***Additional Educational Services Staff.*** Adds \$139,744 and two positions the first year and \$134,744 the second year from nongeneral fund sources to promote the marketing of veterans benefits and to increase the number of approved courses for which veterans may use their federal education funds. The source of the nongeneral fund revenue is payments from the U.S. Department of Veterans Services.

- *Cemetery Staffing and Equipment.* Includes \$133,643 GF, \$82,884 NGF, and five positions the first year and \$169,072 GF, \$82,884 NGF, and two additional positions the second year to provide additional personnel and equipment to maintain and operate Virginia’s two veterans cemeteries. Of the total amount, \$70,000 and two positions the first year and \$10,400 the second year will be used for the maintenance of the Virginia Veterans Cemetery in Amelia. The remainder will be used to maintain and operate the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk.
- *Additional Staff for Veteran Benefit Services.* Provides \$345,515 and five positions the first year and \$476,128 and three additional positions the second year from the general fund. Staffing is provided for processors to expedite claims for veterans benefits, to open a new field office in Loudoun County, and to initiate a “benefits awareness” marketing campaign at the U.S. Veterans Administration hospitals in Hampton and Salem.
- **Human Rights Council**
 - *Relocate Agency Office Space.* Includes \$22,500 the first year and \$20,000 the second year from the general fund to relocate the agency from space provided by the Office of the Attorney General to a larger state-owned office space.
 - *Provide Additional Investigators to Address Workload.* Provides \$84,253 and two positions the first year and \$91,915 the second year from the general fund to address investigation and mediation workload issues for cases alleging discrimination in employment, housing, other places of public accommodation, and education.
- **State Board of Elections**
 - *Staffing for Virginia Elections and Registration Information System (VERIS).* Provides two positions in the first year to ensure the technical support and maintenance of VERIS is available when this system becomes fully operational on January 1, 2006. The agency will use existing funds to support the costs of the two positions.