

Administration

The adopted budget for the Office of Administration include a net general fund increase of \$31.7 million, or 2.3 percent, for the biennium when compared to the adjusted base budget. This net general fund increase includes \$51.0 million in additional funding offset by \$19.3 million in spending reductions.

The largest general fund spending items include \$23.7 million GF in additional funding for jail per diems and \$20.5 million GF to fund staff at new jails. The most significant general fund spending reductions include \$3.1 million in savings from removing an exemption from federal cost recovery methodology previously provided to four jails, \$3.1 million in savings from requiring localities to fund 50 percent of the liability insurance and bond premiums for constitutional officers, and \$5.4 million in savings from requiring constitutional officers to keep their vacant positions unfilled for at least 90 days prior to refilling them.

- **Secretary of Administration**

- *Public Service Announcements.* Includes \$19,000 GF each year to provide a community service grant to Allegheny Mountain Radio.

- **Compensation Board**

- *Per Diem Payments to Local and Regional Jails.* Includes \$11.9 million GF each year to compensate local governments for the cost of housing inmates in local jails based on the per day rate.
- *Staff New Jails and Expansion.* Provides \$3.5 million GF the first year and \$17.0 million GF the second year for staffing new and expanded local and regional jails. Additional staffing is provided for the Newport News Jail, the Prince William/Manassas Jail, Rappahannock Regional Jail, Western Virginia Regional Jail, and the Riverside Regional Jail.
- *Western Virginia Regional Jail Operations.* Provides \$1.5 million GF in the first year for the Western Virginia Regional Jail to begin housing prisoners in March 2009, as originally scheduled. The introduced budget assumed the jail would not open until the second year.
- *Expansion of Rappahannock Regional Jail.* Includes \$1.2 million GF the first year and savings of \$60,622 GF the second year for the operation of an expansion to the Rappahannock Regional Jail. This funding reflects the phased opening of the expansion project. The first phase will open in August 2008 and the second phase will open in July 2009. The expansion project will increase the total number of available beds by 592 for a total of 1,024.

- ***Funding for SAVIN.*** Provides \$760,000 GF each year for the Virginia Center for Policing Innovation to implement and maintain the statewide automated victim notification system’s interface with Virginia’s local and regional jails.
- ***Convert Part-Time Commonwealth Attorney’s to Full-Time Status.*** Includes \$337,007 the first year and \$318,907 the second year from the general fund to convert the Commonwealth’s attorneys in Buckingham, Caroline, Charles City and Middlesex Counties from part-time to full-time status.
- ***Implement Operational Efficiencies.*** Reduces the budget by \$114,121 GF the second year from operational efficiencies at the Compensation Board. One position is eliminated through these efficiencies.
- ***Continue Savings Related to Vacancies.*** Assumes \$1.3 million in general fund savings each year from continuing a requirement that clerks, treasurers, finance directors and commissioners of revenue keep vacant positions unfilled for at least 90 days prior to filling them. This initiative was part of the October 2007 budget reduction plan, but was originally approved as a one-time savings for FY 2008.
- ***Savings Related to Vacancies in Sheriffs and Commonwealth’s Attorneys Offices.*** Assumes general fund savings of \$1.1 million the first year and \$1.7 million the second year from requiring sheriffs and Commonwealth’s attorneys to keep vacant positions unfilled for at least 90 days prior to filling them.
- ***Remove Exemption from Overhead Recovery.*** Reflects general fund savings of \$2.5 million in the second year from removing the federal inmate overhead cost recovery exemptions for the Northern Neck Regional Jail, Piedmont Regional Jail, Central Virginia Regional Jail, and the Alexandria Jail. The elimination of the exemptions will reduce per diem reimbursements for these jails.
- ***Adjust Retiree Health Credit Premium Payments.*** Assumes \$402,725 in general fund savings for each year from requiring localities to fund 50 percent of the cost of the retiree health care credit premium for constitutional officers and their staff.
- ***Adjust Liability Insurance and Bond Premium Payments.*** Reflects general fund savings of \$1.6 million each year by requiring localities to fund 50 percent of the cost of liability insurance and bond premium payments for constitutional officers.

- **Department of General Services**

- ***Increase Position Level for DGS Real Estate Services.*** Increases the number of authorized positions for the Department by 16.0 FTE due to increased workload in the Division of Real Estate Services and state mail services as well as the decision to transfer responsibility for the Virginia Election Registration and Information system from the State Board of Election to DGS.

- *Increase Position Level for DGS Maintenance of the State Capitol.* Increases the number of authorized positions by 14.0 FTE in order for DGS to begin providing housekeeping and maintenance services for the State Capitol and the General Assembly building using in-house staff. Previously DGS has provided these services through a private contractor.
- *Fund Replacement of Laboratory Equipment.* Provides \$269,900 GF in the first year and \$622,900 GF the second year to replace laboratory equipment that is older than the five to seven year life expectancy of the equipment.
- *Increased Funding for Government Mail Services.* Includes \$143,212 GF in each year of the biennium to support the current system of government mail services provided by DGS.
- *Close Division of Consolidated Laboratory Services' Abingdon Laboratory.* Realizes a savings of \$199,333 GF the first year and \$427,362 GF the second year from closing the Abingdon Laboratory. This action will result in the lay-off of seven full time staff and one part time employee.
- *Transfer Oversight of the Virginia War Memorial to the Department of Veterans Services.* Reduces DGS budget by \$430,174 GF in each year, and three staff, from transferring the staff to the Department of Veterans Services which will assume responsibility for overseeing the Virginia War Memorial.
- **Department of Human Resources Management**
 - *Increase NGF appropriation for Flexible Spending Account Administration.* Provides \$350,000 NGF in each year of the biennium for costs incurred in the administration of the medical and childcare flexible spending accounts.
- **State Board of Elections**
 - *Adjust Federal Help America Vote Act.* Reduces the NGF appropriation for the SBE by \$5.0 million the first year and \$10.0 million the second year to reflect decreases in the amount of federal grants that are expected to be received under the Help America Vote Act, which helps states modernize and improve their voting systems.
- **Department of Charitable Gaming**
 - *Consolidate the Department of Charitable Gaming with the Department of Agriculture and Consumer Services.* Consolidates the Department Charitable Gaming into the Department of Agriculture and Consumer Services, resulting in a savings of \$100,198 GF each year and a reduction of one staff.