

Administration

The adopted amendments for the Administration agencies provide an increase of \$47.7 million (all funds) for the biennium, a net increase of \$13.8 million GF and \$33.9 million NGF. The net GF increase of \$13.8 million is comprised of increases totaling \$17.0 million and a decrease of \$3.2 million. Most of the increases are for the Compensation Board, which receives \$10.8 million GF in FY 2007 to increase per diem payments to local and regional jails; \$3.1 million for additional staffing at Commonwealths Attorneys offices; \$0.7 million GF to provide funding to staff new jail space; \$0.7 million GF to support 24 additional deputies needed to meet the one deputy per 1,500 population ratio; and \$0.3 million GF to increase salaries for assistant commonwealth's attorneys in the Career Prosecutor Program. The general fund reduction reflects savings of \$3.2 million in the Compensation Board due to a delay in the expansion of the Fairfax Adult Detention Center. The budget also includes \$0.7 million GF for the Department of General Services to correct the funding split for rental charges.

The nongeneral fund amendments include an increase of \$13.7 million in NGF for the Department of General Services to reflect current revenue levels for eVA, \$20.0 million NGF for the State Board of Elections to reflect the federal funds from the Help America Vote Act, and \$0.2 million NGF for miscellaneous smaller actions.

- **Secretary of Administration**

- *Public Radio Emergency Preparedness Equipment.* Provides \$350,000 GF in the second year in one-time funds for public radio stations to develop public service announcements during times of disaster. This initiative is in support of the All Hazards Readiness Initiative.

- **Compensation Board**

- *Per Diem Payments to Local and Regional Jails.* Includes \$10.8 million GF in the first 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.* Captures savings of \$113,139 GF in the first year due to a delay in the expansion of the Northwestern Regional Jail, and provides \$768,755 GF the second year to staff additional jail space at the Eastern Shore Regional Jail, the Northwestern Regional Jail, the Botetourt/Craig Regional Jail, and the Gloucester Jail.
- *Additional Law Enforcement Deputies.* Includes \$743,059 GF in the second year to support 24 additional law enforcement deputies in 22 localities to meet the 1 to 1,500 ratio required by §15.2-1609 of the Code of Virginia. These localities are Accomack, Bedford, Botetourt, Caroline, Culpeper, Fauquier, Floyd, Fluvanna, Frederick, Hanover, King George, Loudoun, Louisa, Madison, Montgomery, Page, Powhatan, Shenandoah, Southampton, Spotsylvania, Stafford and York.

- *Additional Staffing for the Commonwealth's Attorneys Offices.* Provides \$3.2 million GF in the second year for to fund half of the outstanding shortfall in the Compensation Board's minimum staffing standards for Commonwealth's Attorneys offices. Funding is sufficient for 85 additional positions.
- *Commonwealth's Attorneys Career Prosecutor Program.* Includes \$268,030 GF in the second year to increase salaries for 26 assistant attorneys in 18 Commonwealth's Attorneys offices who have met the requirements of the Career Prosecutor Program.
- *Delay in Jail Expansion.* Captures savings of \$1.6 million GF each year to reflect the delayed opening of the Fairfax Adult Detention Center.
- *Localities that Participate in LEOS.* Includes language stating it may be necessary for the Governor to include in his budget recommendations for the 2008 session the impact of any additional cost incurred as a result of localities electing to provide enhanced retirement benefits to their deputy sheriffs and jails officers prior to the required implementation date of July 1, 2008, pursuant to the enactment of Senate Bill 1166.

- **Department of General Services**

- *Correct Fund Split for Rent.* Includes \$341,362 GF each year to correct the fund split that was used to fund rent costs for the Department of General Services in the current budget.
- *Repair Lighting at the War Memorial.* Provides \$170,000 GF in the second year to fund repairs to the outside lighting at the Virginia War Memorial.
- *Nongeneral Fund Appropriation for eVA.* Increases by \$13.7 million in the second year the NGF appropriation for DGS to reflect the current level of revenues generated by eVA, the state's electronic procurement system.

- **Department of Human Resources Management**

- *Online Recruit Management System.* Includes \$98,000 GF in the second year to support the continued enhancement of the online recruit management system.
- *Human Resources Services Bureau.* Provides an additional \$142,668 NGF in the second year for the human resources services bureau at DHRM which provides support to agencies that do not have their own human resources staff.

- **Department of Minority Business Enterprise**

- *Small, Women and Minority Owned Businesses Advertising.* Provides \$46,000 GF each year for advertising needed to promote participation from Small, Women and Minority owned businesses and to notify the public of the office relocation.

- *Staff Salary Increase.* Includes \$3,110 GF in the first year and \$9,331 GF in the second year to increase the salaries of two field engineers assigned additional supervisory responsibilities in implementing the Unified Certification Program.

- **State Board of Elections**

- *Federal Help America Vote Act.* Provides an additional \$20.0 million NGF in the second year to reflect the federal funds that will be received as a result of the federal Help America Vote Act, which helps states modernize and improve their voting systems.
- *Centralized System for Campaign Finance Reports.* Includes \$43,250 GF in the first year for the State Board of Elections to develop and implement a centralized system to accept campaign finance reports from candidates for local office in an electronic format. This funding is pursuant to enactment of House Bill 2386 and Senate Bill 1015. The funds are for systems modifications and represents one-time cost.