

Administration

The Governor's proposed amendments for Administration provide a net increase of \$52.9 million (all funds) for the biennium, a net increase of \$19.0 million GF and \$33.9 million NGF. The net GF increase of \$19.0 million is comprised of increases totaling \$22.3 million and a decrease of \$3.4 million. Most of the increases are proposed for the Compensation Board, which would receive \$11.5 million GF to reimburse jurisdictions that include their sheriff's deputies and regional jail officers in LEOS, \$7.7 million GF in FY 2007 to increase per diem payments to local and regional jails, \$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 proposed general fund reduction reflects savings of \$3.4 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 proposed 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**

- *Provide Funding for Public Radio Emergency Preparedness Equipment.* Proposes \$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.* Recommends \$7.7 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.
- *Localities that Participate in LEOS.* Proposes \$11.5 million GF for additional reimbursements to localities that include their sheriffs' deputies and regional jail correctional officers in the Local Law Enforcement Retirement Systems offered through the Virginia Retirement System.
- *Staff New Jails and Expansion.* Proposes to capture 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.* Recommends \$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.
- *Commonwealth's Attorneys Career Prosecutor Program.* Proposes \$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.* Proposes to capture savings of \$1.6 million GF each year to reflect the delayed opening of the Fairfax Adult Detention Center.
- **Department of General Services**
 - *Correct Fund Split for Rent.* Proposes \$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 Outside Lighting at the War Memorial.* Recommends \$170,000 GF in the second year to fund repairs to the outside lighting at the Virginia War Memorial.
 - *Nongeneral Fund Appropriation for eVA.* Proposes an increase of \$13.7 million in the second year to reflect the current level of revenues generated by eVA.
- **Department of Human Resources Management**
 - *Online Recruit Management System.* Recommends \$98,000 GF in the second year to support the continued enhancement of the online recruit management system.
 - *Human Resources Services Bureau.* Proposes 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.* Proposes \$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.* Recommends \$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.* Recommends 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 assists states to modernize and improve their voting systems.