

December 15, 2006

EMAIL MEMORANDUM

TO: The Honorable Thomas D. Jones, President, Virginia Sheriffs' Association
The Honorable Michael E. McGinty, President, Virginia Association of Commonwealth's Attorneys
The Honorable Deborah B. Robinson, President, Treasurers' Association of Virginia
The Honorable Mitchell W. Nuckles, President, Commissioner of the Revenue Association of Virginia
The Honorable Larry B. Palmer, President, Virginia Court Clerks' Association
The Honorable Richard E. Trodden, President, Virginia Association of Local Elected
Constitutional Officers
Superintendent F. Glenn Aylor, President, Virginia Association of Regional Jails
Michael E. Amyx, Executive Director, Virginia Municipal League
James D. Campbell, Executive Director, Virginia Association of Counties

FROM: Bruce W. Haynes
Executive Secretary

SUBJECT: Overview of Compensation Board Funding Contained in the Governor's Recommended Budget
(FY07/08 Biennial Budget)

Attached is an overview of Governor Kaine's budget proposals submitted today to the General Assembly. Based upon our preliminary analysis, this overview presents items that directly affect Constitutional Officers.

The Compensation Board will review these recommendations at its meeting with you on January 9, 2007, at 2:00 p.m. at the Compensation Board office in Richmond.

Please feel free to call me, Robyn de Socio, or Charlotte Luck should you need additional information or have any questions concerning the attached summary.

My best wishes to you and your employees for a joyous holiday season.

Attachment

c: Compensation Board Members
The Honorable Viola O. Baskerville, Secretary of Administration
Compensation Board Staff
John G. Crooks, Budget Analyst, Department of Planning and Budget
John W. Jones, Executive Director, Virginia Sheriffs' Association
Robert Q. Harris, Director, Commonwealth's Attorneys' Services Council
Alan D. Albert, LeClair Ryan
John G. "Chip" Dicks, FutureLaw L.L.C.
Dean Lynch, Virginia Association of Counties

s:/biennial budget FY07-08/gov budget bill 12-06

**OVERVIEW OF COMPENSATION BOARD FUNDING
INCLUDED IN THE GOVERNOR'S
RECOMMENDED BUDGET FOR FY07 & FY08**

December 15, 2006

All Constitutional Officers

- Funding is recommended to provide a 3% salary increase effective December 1, 2007 for Constitutional Officers and their employees. The same increase is provided to state employees.
- Language has been clarified in Item 66, B.1. to more accurately reflect the Compensation Board's funding of permanent positions for Constitutional Officers with regard to past budget reductions that reduced salaries.

Sheriffs and Regional Jails

- Additional funding of \$743,059 and 24 additional positions is recommended to meet the FY08 cost of additional law enforcement positions due based upon the ratio of 1 deputy per 1500 of locality population. The allocation of these positions will be based upon each county's most recent population estimate as determined by the Weldon Cooper Center for Public Service at the University of Virginia, released in January 2007. Based on provisional population data from January 2006, the anticipated need is 40 positions in FY08.
- Additional funding totaling \$768,755 and 42 positions is provided in FY08 for staffing of new jail construction for the Botetourt/Craig Regional Jail and completion of an expansion project in the Gloucester County Jail.
- Reduction of funding of \$113,139 in FY07 due to the delayed opening of additional jail pods at the Northwestern Regional Jail, and reduction of funding of \$1,628,910 in both FY07 and FY08 due to delayed opening of additional beds in Fairfax County Jail.
- Language regarding exemptions from the moratorium on jail construction projects was changed to remove Dinwiddie, Brunswick and Mecklenburg from expansion plans with the Southside Regional Jail, and language was modified to allow these three facilities to proceed in planning for a new regional jail facility.
- Additional funding of \$11.5 million is included for additional reimbursement to those localities and regional jail authorities that include their Sheriffs' deputies and Regional Jail officers in the Law Enforcement Officers' Retirement System (LEOS), which provides expanded retirement benefits for certain local public safety employees. Payments to localities will be based on each locality's number of sworn deputies and their fiscal stress score, as determined by the Commission on Local Government.
- No additional positions or funding are provided for emergency corrections officers to address jail overcrowding, and no additional positions or funding are provided for court services deputy positions; however, positions and funding to provide for 9 additional court services deputies in FY08, approved by the 2006 session of the General Assembly, have not been reduced.
- No additional funding was provided for further participation of offices in the Master Deputy/Jail Officer Program.

Jails

- Funding of \$7,723,661 is provided to meet the increased costs of per diem payments for housing inmates in local and regional jails in FY07. The estimated need based on inmate population forecast data is \$7.7 million in FY07 and \$12.2 million in FY08. Funding was not included in the Budget Bill to address the anticipated shortfall in FY08. Current language provides that per diem funding is to be budgeted based upon actual inmate populations each year, and funding needs are anticipated to be addressed separately each year.

Commonwealth's Attorneys

- Additional funding of \$268,030 was provided in FY08 for further participation of offices in the Career Prosecutor Program, and will fund the participation of 26 additional Assistant Commonwealth's Attorneys in 18 localities that submitted requests prior to July 1, 2006.
- No additional positions or funding are recommended for Commonwealth's Attorneys' offices in FY08; however, positions and funding to provide for 13 additional assistant attorneys and 10 additional support staff in FY08, approved by the 2006 session of the General Assembly, have not been reduced.

Circuit Court Clerks

- Language which provides for the transfer of \$1.49 million of non-general Technology Trust Funds to offset general fund budget reductions to Clerks' operating budgets was continued in the Budget Bill.
- No additional positions or funding are recommended for Circuit Court Clerks' offices in FY08; however, positions and funding to provide for 20 deputy Clerks in FY08, approved by the 2006 session of the General Assembly, have not been reduced.

Treasurers

- No additional funding items were included in the Budget Bill, including any additional positions or funding for Treasurers' offices in FY08; however, positions and funding to provide for 20 deputy Treasurers in FY08, approved by the 2006 session of the General Assembly, have not been reduced.

Finance Directors

- No additional funding items were included in the Budget Bill, including any additional positions or funding for Finance Directors' offices in FY08; however, positions and funding to provide for 9 deputy Finance Directors in FY08, approved by the 2006 session of the General Assembly, have not been reduced.

Commissioners of the Revenue

- No additional funding items were included in the Budget Bill, including any additional positions or funding for Commissioners' offices in FY08; however, positions and funding to provide for 18 deputy Commissioners of the Revenue in FY08, approved by the 2006 session of the General Assembly, have not been reduced.