

December 16, 2005

MEMORANDUM

TO: Raleigh H. Isaacs, Sr., President, Virginia Sheriffs' Association  
Eileen M. Addison, President, Virginia Association of Commonwealth's Attorneys  
M. Scott Miller, President, Treasurers' Association of Virginia  
Ross D'Urso, President, Commissioner of the Revenue Association of Virginia  
Linda S. Timmons, President, Virginia Court Clerks' Association  
Samuel H. Cooper, Jr., President, Virginia Association of Locally Elected  
Constitutional Officers  
John R. Kuplinski, 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

RE: Overview of Compensation Board Funding Contained in the Governor's  
Recommended Budget (FY06 Caboose Bill and FY07/08 Biennial Budget)

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

The Compensation Board will review these recommendations at its meeting with you on January 10, 2006, at 2:00PM at the Compensation Board office in Richmond.

Please feel free to call me, Wade Jewell (Budget & Finance Manager), or Charlotte Luck (Senior Budget Analyst) should you need additional information or have any questions concerning the enclosed summary.

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

Attachment

cc: Compensation Board Members  
Sandra D. Bowen, Secretary of Administration  
Compensation Board Staff  
John Crooks, Budget Analyst, Department of Planning and Budget  
John Jones, Executive Director, Virginia Sheriffs' Association  
Robert Q. Harris, Director, Commonwealth's Attorneys' Services Council  
Alan D. Albert, LeClair Ryan

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

December 16, 2005

**All Constitutional Officers**

- Funding is recommended to provide a 3% salary increase effective December 1, 2006 for Constitutional Officers and their employees. The same increase is provided to state employees.
- Funding of \$2.7 million in each year of the FY07-08 biennium was included to fully fund the annualized cost of salary increases provided in FY05 and FY06.
- Budget appeal moratorium language previously preventing appeals of Compensation Board budgets has been removed.
- Language has been added to the caboose bill for FY06 and the Budget Bill for FY07-08 directing the Compensation Board to reallocate positions based on population, workload or inmate crowding level as soon as these factors indicate that a position is no longer justified and the position becomes vacant.

**Sheriffs and Regional Jails**

- Additional funding of \$673,281 and 21 positions in FY07 to support 12.5% of the current court services staff need and \$1.1 million and 33 positions in FY08 to fund 20% of the current need was included in the Budget Bill.
- Additional funding of \$850,583 and 29 additional positions is recommended to meet the FY07 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 2006. Based on provisional population data from January 2005, the anticipated need is 36 positions in FY07.
- Additional funding totaling \$1,951,730 and 87 positions was provided in FY07 for staffing of new jail construction for the Eastern Shore Regional Jail and completion of an expansion project in Northwestern Regional Jail. Funding and positions was not included in the caboose bill for the portion of the expansion project in Northwestern Regional Jail scheduled to be completed in May of 2006, nor were funding and positions included for facilities and expansion projects scheduled to open in FY08 (Prince William/Manassas and Botetourt/Craig Regional Jails and Gloucester Jail).
- An exception to the moratorium on jail construction projects was authorized for Culpeper, Gloucester and Loudoun Counties and the Riverside and Rappahannock Regional Jails.

- Funding of \$324,974 and budget language was recommended to expand the Sheriffs Career Development Program to include offices that will meet the requirements of participation in FY07.
- Funding of \$761,496 is provided in FY07 to upgrade existing Livescan units and purchase new Livescan equipment in localities not currently operating with Livescan.
- Language is included that authorizes the Compensation Board to withhold reimbursement of sheriff and jail expenses based on notification by the Superintendent of State Police that there is reason to believe that crime data reported by a locality to the Department of State Police in accordance with §52-28, Code of Virginia, is missing, incomplete or incorrect. (Companion language was also included in the Department of Criminal Justice Services, Item 393, paragraph D, and the Department of State Police, Item 415.)
- Language has been amended to state that when overcrowding is reduced or eliminated in any jail, emergency correctional officer positions shall be reallocated to another facility due positions for jail overcrowding before such positions can be reallocated for court services within the existing sheriff's office.
- No additional funding was provided for further participation of offices in the Master Deputy Program.

### **Jails**

- Funding of \$285,804 is provided in each year of the biennium to meet the increased costs of per diem payments for housing inmates in local and regional jail. The estimated need based on inmate population forecast data is \$4.8 million in FY07 and \$7.5 million in FY08. Funding was not included in the caboose bill to meet the anticipated need of \$656,804 for the remainder of FY06. 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**

- Included in the Budget Bill is increased funding of \$1.4 million in FY07 to support 12.5% of the current staff need and \$2.2 million in FY08 to fund 20% of staff need. The position count has been increased by 37 positions in FY07 (21 assistant attorneys, 11 administrative staff and 5 paralegals) and an additional 23 in FY08 (13 assistant attorneys, 6 administrative staff and 4 paralegals), for a total of 60 positions.
- No additional funding was provided for further participation of offices in the Career Prosecutor Program.

### **Circuit Court Clerks**

- Included in the Budget Bill is increased funding of \$1.3 million in FY07 to support 12.5% of the current staff need and \$2.0 million in FY08 to fund 20% of staff need. The position count has been increased by 56 positions in FY07 and an additional 33 in FY08, for a total of 89 positions.
- A one-time transfer of \$57,848 of non-general Technology Trust Fund to the general fund is included in FY07. (This is reduced from \$115,000 in FY06.) No additional Technology Trust Funds have been identified for transfer to the general fund in FY08.
- 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.
- Language has been included to allow for implementation of a Clerk's Career Development Program and a Deputy Clerk's Career Development Program, subject to appropriation by the General Assembly. However, funding for the implementation has not been provided.

### **Treasurers**

- Included in the Budget Bill is increased funding of \$579,181 in FY07 to support 12.5% of the current staff need and \$924,225 in FY08 to fund 20% of staff need. The position count has been increased by 47 positions in FY07 and an additional 28 in FY08, for a total of 75 positions.

### **Finance Directors**

- Included in the Budget Bill is increased funding of \$271,106 in FY07 to support 12.5% of the current staff need and \$418,982 in FY08 to fund 20% of staff need. The position count has been increased by 22 positions in FY07 and an additional 12 in FY08, for a total of 34 positions.

### **Commissioners of the Revenue**

- Included in the Budget Bill is increased funding of \$492,920 in FY07 to support 12.5% of the current staff need and \$788,672 in FY08 to fund 20% of staff need. The position count has been increased by 40 positions in FY07 and an additional 24 in FY08, for a total of 64 positions.