



# Summary of Governor's Budget Bill Recommendations – SB750 Compensation Board

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Robyn de Socio, Executive Secretary  
Compensation Board  
January 29, 2007



# All Constitutional Officers

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- Central Appropriations provides a 3% salary increase effective December 1, 2007 for all constitutional officers and staff
- Clarifying language amendment regarding the Board's funding of permanent positions



# Sheriffs & Regional Jails

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- 24 new Sheriffs' deputy positions for law enforcement staffing due based on 1 deputy per 1,500 of locality population (§15.2-1609.1)
- Estimates based on provisional 2005 population data indicate 40 deputy sheriff positions due



## Sheriffs & Regional Jails (cont.)

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- 42 Positions and \$743,059 in funding for staffing of new jail construction for the Botetourt/Craig Regional Jail and the expansion of the Gloucester County Jail in FY08



## Sheriffs & Regional Jails (cont.)

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- Reduction of \$113,139 in FY07 for the delayed opening of the Northwestern Regional Jail expansion
- Reduction of \$1.6 million in FY07 and FY08 due to the delayed opening of additional beds in the Fairfax Jail



## Sheriffs & Regional Jails (cont.)

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- Jail construction moratorium exemption, language changes:
  - Removed Brunswick, Dinwiddie & Mecklenburg from expansion plans with Southside Regional Jail, and provides language for these facilities to proceed with planning a new regional jail facility on their own



## Sheriffs & Regional Jails (cont.)

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- Funding is maintained for 9 additional court services deputy positions in FY08, as previously provided by the 2006 General Assembly
- Additional positions and funding for emergency corrections officers to address jail overcrowding are not provided



## Sheriffs & Regional Jails (cont.)

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- Funding for further participation in the Master Deputy/Jail Officer Program is not included
  - 7 sheriffs' offices and 4 regional jails have certified to meeting the criteria of the program but are not funded for participation





## Sheriffs & Regional Jails (cont.)

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- Funding of \$11.5 million in FY08 to provide payments to localities and regional jail authorities for providing LEOS coverage to deputy sheriffs and regional jail officers, if coverage is provided as of May 1, 2008



# Per Diem Payments for Local & Regional Jails

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- Funding of \$7.7 million is included in FY2007 to meet the increased cost of per diem payments for housing inmates in local & regional jails
- Based on the actual population in jails and payments for the first three quarters, a shortfall of \$3.1 million is anticipated in FY07

# FY2007 Projected Per Diem Cost

	FY07	FORECAST	TOTAL
	Average Monthly Pop.	Average Daily Pop.	FY2007
LOCAL RESPONSIBLE \$8/\$22	616,599	20,272	\$59,447,450
STATE RESPONSIBLE \$8/\$22 *	188,719	6,205	\$18,210,409
SUBTOTAL	805,318	26,477	\$77,657,860
STATE FELON \$6 *	67,782	2,228	\$5,061,384
JCB \$14	14,987	493	\$2,380,938
<b>TOTAL PER DIEM COSTS</b>			<b>\$85,100,182</b>
<b>PROJ. FEDERAL OVERHEAD RECOVERY</b>			<b>-\$7,018,477</b>
<b>TOTAL PER DIEM FUNDS NEEDED</b>			<b>\$78,081,704</b>
<b>BASE BUDGET PER DIEMS CH3</b>			<b>\$70,357,685</b>
<b>PROJECTED ADDITIONAL FUNDING</b>			<b>\$7,724,019</b>

# FY2007 Actual Per Diem Cost

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Actual Payments based on Population			Projected	FY2007
1st Qtr	2nd Qtr	3rd Qtr	4 <sup>th</sup>	
18,790,316	19,936,718	21,128,042	21,330,118	81,185,194
BASE BUDGET PER DIEMS CH3				70,357,685
ADDITIONAL FUNDS IN GOV BUDGET BILL				7,723,661
PROJECTED SHORTFALL				(3,103,848)

# FY2008 Projected Per Diem Cost

SUMMARY	FY08	FORECAST	TOTAL
	Average Monthly Pop.	Average Daily Pop.	FY2008
LOCAL RESPONSIBLE \$8/\$22	640,510	21,002	\$61,667,296
STATE RESPONSIBLE \$8/\$22 *	193,841	6,356	\$18,953,162
SUBTOTAL	834,351	27,358	\$80,620,458
STATE FELON \$6 *	72,039	2,369	\$5,048,442
JCB \$14	15,250	500	\$2,562,000
<b>TOTAL PER DIEM COSTS</b>			<b>\$88,230,900</b>
<b>PROJ. FEDERAL OVERHEAD RECOVERY</b>			<b>-\$5,680,294</b>
<b>TOTAL PER DIEM FUNDS NEEDED</b>			<b>\$82,550,606</b>
<b>BASE BUDGET PER DIEMS CH3</b>			<b>\$70,357,685</b>
<b>PROJECTED REQUEST</b>			<b>\$12,192,921</b>



# Commonwealth's Attorneys

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- \$268,030 is funded, expanding participation in the Career Prosecutor Program to an additional 26 Assistant Commonwealth's Attorneys in 18 localities:
  - Alleghany, Appomattox, Botetourt, Brunswick, Chesterfield, Hanover, Henry, Page, Pittsylvania, Prince Edward, Southampton, Westmoreland, York, Alexandria, Chesapeake, Danville, Suffolk, Virginia Beach



## Commonwealth's Attorneys (cont.)

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- Funding is maintained for 13 additional attorney positions and 10 additional support positions in FY08, as previously provided by the 2006 General Assembly
- Commonwealth's Attorneys' offices statewide will be due an additional 79 attorney positions and 92 support positions statewide to achieve full staffing per staffing standards; cost - \$6.3 million



# Circuit Court Clerks

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- Funding is maintained for 20 additional deputy clerk positions in FY08, as previously provided by the 2006 General Assembly
- Language is maintained that allows for the annual use of \$1.49 million non-general Technology Trust Funds to offset general fund reductions to Clerks' operating budgets





# Treasurers/Finance Directors

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- Funding is maintained for 20 additional deputy treasurer positions and 9 additional deputy finance director positions in FY08, as previously provided by the 2006 General Assembly



# Commissioners of the Revenue

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- Funding is maintained for 18 additional deputy commissioner positions in FY08, as previously provided by the 2006 General Assembly



# Thank You

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- Questions?
- Contact:

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