

Mr. Chairman:

The General Government Subcommittee has met several times during the session to consider the two broad areas for which it has responsibility. The challenge before us has been one of finding a way to improve the operation of the courts, and maintain the competitiveness of compensation for our state employees, while providing modest adjustments for essential programs and services. In the process of our deliberations we have worked closely with the chairmen of the other subcommittees, notably those of the Special Subcommittee on Job Class Regrades and the Subcommittee on Transportation.

We are pleased to recommend to you a package that fully addresses these top priorities -- the court system and compensation.

Let me briefly address our recommendations.

GENERAL GOVERNMENT

Most of the subcommittee's recommendations for General Government are limited in scope, in keeping with the emphasis the Finance Committee has placed on other areas. Among these are such items as the provision of 48.8 new positions for operation of the District Courts and the Magistrate System, 50 new positions for operation of Circuit Court Clerks, 33 new positions for operation of local treasurers and directors of finance and the provision of \$2.1 million to provide additional support for public broadcasting.

Now, let me address compensation.

COMPENSATION

As we have stated often, our state employees are valued and dedicated to providing quality services to the public. It is the hard work of our state employees that causes state programs to function effectively. We are keenly aware that the compensation of our state employees has fallen below that provided in the private sector.

State and state supported local employees will receive salary increases averaging 6.25 percent under our proposals.

The total cost of this compensation program is \$39 million.

Special salary regrades for eleven job classes are covered in the report of the Special Subcommittee on Job Class Regrades.

We believe that our recommendations reinforce the courts, and the compensation of our state and state-supported local employees. It is our hope it will be your pleasure to adopt them.

Respectfully Submitted,

The Honorable Benjamin J. Lambert III, Chairman

The Honorable Charles J. Colgan

The Honorable Richard J. Holland

The Honorable R. Edward Houck

The Honorable Kevin G. Miller

The Honorable Warren E. Barry

The Honorable Malfourd W. Trumbo

**SUBCOMMITTEE
SPREADSHEET
(SB 800)**

1999 Session Subcommittee Recommendations

	<u>1998-99</u>	<u>1999-00</u>	<u>FTE</u>
Part 1. OPERATING EXPENSES			
REVENUES			
0 5s : Joint Rules-Reallocation of Balances	Language	0	0.00
CompBd: Projected Balance	Language	0	0.00
LEGISLATIVE DEPARTMENT			
General Assembly Of Virginia			
Eliminate Funds for FY 1998 Office Allowance	(910,000)	(910,000)	0.00
Eliminate Funds for FY 1998 Per Diem Increase	(320,000)	(320,000)	0.00
Office Expenses and Per Diem Increase	0	507,500	0.00
1 3s : Senate Clerk's Unbudgeted Costs	55,640	55,640	0.00
Division Of Legislative Services			
2 1s : Joint Rules-Redistricting & Committee Support	0	315,000	1.00
Virginia Code Commission			
4 1s : Joint Rules-Code Commission Correction	Language	Language	0.00
Virginia State Crime Commission			
9 2s : Joint Rules - Correction, Crime Commission	2,027	1,466	0.00
Virginia Commission On Youth			
10 2s : VJCCA Evaluation	0	Language	0.00
Council on Minority Affairs			
12.1 1s : Council on Minority Affairs (SB 1000)	0	75,000	0.00
Division Of Legislative Automated Systems			
15 1s : Joint Rules-Offset Subscription Decline	52,100	0	0.00
Joint Legislative Audit And Review Commission			
16 5s : JLARC Fiscal Impact Staff	0	216,670	3.00
Auditor Of Public Accounts			
17 1s : Joint Rules-APA Base Adjustment	(400,000)	0	0.00
Virginia Commission On Intergovernmental Cooperation			
18 1s : Joint Rules-Conference Fees	38,000	8,079	0.00
Division Of Capitol Police			
19 1s : Joint Rules-Capitol Police Regrade	0	CA	0.00
Legislative Department Reversion Clearing Account			
21 2s : Joint Rules-Balances to Leg. Cont.	1,465,658	0	0.00
21 3s : Study of S&L Tax Structure (SJR 401)	0	250,000	0.00
JUDICIAL DEPARTMENT			
Supreme Court			
22 2s : Video Arraignment for Red Onion/Wallen's Ridge	0	106,000	0.00
22 4s : Frame Relay Operating Expense	0	417,483	0.00
Court Of Appeals Of Virginia			
28 1s : Court of Appeals Travel Language	0	Language	0.00
Circuit Courts			
29 3s : Crim Fund Offset - C'ville Pub Defender	0	(150,000)	0.00
General District Courts			
30 2s : General District Court Positions	0	352,208	15.40
Juvenile And Domestic Relations District Courts			
31 1s : J&DR Court Positions	0	354,958	16.00
Eliminate Vacant J&DR Judgeship (25th District)	0	(148,952)	(1.00)
Combined District Courts			
32 1s : Combined District Court Positions	0	148,475	7.40
Magistrate System			
33 1s : New Magistrates - 10 FTE	0	280,340	10.00
33 4g : Correct Effective Starting Date-Magistrate Salary	0	(295,000)	0.00
Virginia State Bar			
ITEM 35 - Regulation of Professions and Occupations			
35 1s : Eliminate Restrictive Language	0	Language	0.00
ITEM 36 - Legal Defense			
36 4s : Rappahannock Legal Services	0	40,778	0.00
Public Defender Commission			
38 1s : C'ville/Albemarle Public Defender	0	150,000	4.00

1999 Session Subcommittee Recommendations

	<u>1998-99</u>	<u>1999-00</u>	<u>FTE</u>
EXECUTIVE OFFICES			
Attorney General And Department Of Law			
45 1s : Computer Crime Unit	0	300,000	4.00
ADMINISTRATION			
Secretary Of Administration			
53 1s : Relocate Funding for Public Broadcasting	8,656,166	7,327,416	0.00
Department Of Employee Relations Councilors			
Hearing Officer Pilot	Study	(61,752)	0.00
Compensation Board			
ITEM 70 - Administrative and Support Services			
70 1s : Online Budgeting System	0	10,600	0.00
70 2s : Transition from City to Town	Language	0	0.00
70 3s : VCC Offense Codes for LIDS Data	Language	0	0.00
70 xs : LIDS Auditor	0	75,000	0.00
ITEM 72 - Sheriffs			
Transfer Sheriffs' Deputies' Increase to CA	0	(20,113,465)	0.00
72 1s : Master Deputy Program	0	51,258	0.00
72 2s : Law Enforcement Deputies	0	680,762	0.00
72 3s : Closed Jail	Language	0	0.00
ITEM 73 - Commonwealth's Attorneys			
73 6s : Part-time to Full-time Asst. Comm. Attys.	0	502,279	0.00
ITEM 75 - Treasurers			
75 1s : Treasurers' Positions	0	325,500	0.00
75 2s : Treas. Career Development Plan	Language	0	0.00
ITEM 76 - Clerks			
76 1s : Clerks Positions	0	979,704	0.00
76 5s : Clerks' Technology Fund	Language	0	0.00
ITEM 77 - Jail Costs			
77 1g : Reduces Funding to Jails	0	(470,000)	0.00
77 xs :Delayed Jail Opening	(1,214,753)	0	0.00
77 xs :LIDS Auditor Per Diem Savings	0	(500,000)	0.00
77 xs :Federal Prisoner Recoveries for Small Jails	0	Language	0.00
77 xs :Report to DOC on Contract Inmates	0	Language	0.00
77 xs :Jail Contract Bed Program with DOC (100 to 288 beds)	0	960,980	0.00
ITEM 78 - Management Savings			
Eliminate Management Savings	0	4,011,751	0.00
FINANCE			
Department Of Accounts			
284 1s : Line of Duty Payments	Language	0	0.00
Department Of Taxation			
293 2s : Administrative appeals of local taxes	0	441,747	8.00
293 3s : Implement SB 829	0	79,740	1.00
Department Of The Treasury			
297 1s : Unclaimed Property National Database	0	NGF	0.00
Treasury Board			
Delayed Jail Opening	0	(897,796)	0.00
Internal Auditor			
Information Systems Auditor	0	(68,282)	(1.00)
TECHNOLOGY			
Secretary of Technology			
Technology Fund	Strike Language	0	0.00
Department Of Information Technology			
513.6 1s : Relocate Funding for Public Broadcasting	(3,649,050)	(3,149,050)	0.00
513.6 2s : Instructional TV	0	500,000	0.00
513.7 1s : Community service Grants for Public TV	0	500,398	0.00
513.7 2s : WVPT-TV Capital Grant	0	250,000	0.00
513.7 3s : Relocate Funding for Public Broadcasting	(5,007,116)	(4,178,366)	0.00
513.7 4s : WHRO-TV Capital Grant	0	250,000	0.00

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513.7 5s : WNVT-TV Capital Grant	0	250,000	0.00
513.7 6s : WBRA Capital Grant	0	250,000	0.00
513.7 7s : Community Service Grants for Public Radio	0	99,750	0.00
Eliminate Excess Positions	0	0	(16.00)
CENTRAL APPROPRIATIONS			
Compensation Supplements (State)			
Technical Transfers from Other Areas	0	36,380,644	0.00
Technical Adjustment	0	(83,863,478)	0.00
SFC Salary Increase 12/1/99 (SFC)	0	21,961,747	0.00
1999-00 Step Increase	0	14,574,694	0.00
Retired Judges Per Diem Increase (\$50)	0	315,415	0.00
546 4s : Local Social Services Pay Plan	0	2,061,476	0.00
546 8s : Lottery Employees	Language	0	0.00
Economic Contingency			
547 5g : Virginia Voter Registration System	Language	0	0.00
547 6s : Major League Baseball	Language	0	0.00
Reversion Clearing			
Health Care Credit "Premium Holiday"	(1,350,188)	(8,101,127)	0.00
Va. Power Rate Reduction	0	(3,000,000)	0.00
INDEPENDENT AGENCIES			
Virginia Retirement System			
567 2s : DROP Program Implementation	0	NGF	0.00
567 3s : Retiree Health Insurance	Language	0	0.00
567 4s : Deferred Comp Investment Options	Language	0	0.00
567 5s : Retirement Credit	Language	0	0.00
State Lottery Department			
Authorization for "Cash Out" of Annuities	Language	0	0.00
Part 2. CAPITAL PROJECT EXPENSES			
ADMINISTRATION			
Department Of General Services			
Transfer Old State Library to VDOT	0	Language	0.00
Old Finance Building	0	(645,784)	0.00
Department Of Veterans' Affairs			
C-11.4 1s : 2nd Veterans' Cemetery	0	650,000	0.00
Part 3. MISC. PROVISIONS			
Atty Gen: Revert Special Fund Balance	Language	0	0.00
Property, Boiler and Machinery Excess Balances	Language	0	0.00
Part 4. GENERAL PROVISIONS			
4-1.03 1s : Cities Reverting to Town Status	Language	0	0.00
POSITIONS AND EMPLOYMENT			
Employee Benefits			
4-6.03 1s : VRS Eligibility	Language	0	0.00
Employee Compensation			
Agency Heads Salaries	Strike New Language	0	0.00
4-6.01 4g : Dir-Employee Relations Counselors Salary	Language	0	0.00
Property, Boiler and Machinery Excess Balances	Language	0	0.00
SEVERABILITY			
Proper Enrolling of the Budget	Language	0	0.00