



Office of Administration

Overview

The agencies in the Administration secretariat manage state-owned property, oversee personnel matters, manage health benefits for state employees, and provide laboratory services to state agencies and others. Administration agencies also investigate human rights complaints, allocate state funds to local Constitutional officers, supervise election activities, oversee charitable gaming, and act as service agents for Virginia veterans who are seeking federal veterans' benefits and compensation. The Governor is committed to a well-managed and efficient state government. Virginia has recently been recognized as one of the best-managed states in the nation. To continue the top-flight management of the Commonwealth, the Governor's proposals in the Administration secretariat include the following:

- ▶ **A salary adjustment for state employees and state supported local employees.** Funds are recommended to increase the base salaries of state employees by 2.4 percent on November 25, 2000, and state-supported local employees by the same percentage on December 1, 2000. (These adjustments are contained in Central Appropriations.)
- ▶ **Implement pay reforms recommended by the Reform Commission on Classified Salaries.** Funds are recommended to implement the recommendations of the Commission on the Reform of the Classified Pay Plan. In addition to reorganizing how positions are classified within groups, this proposed new pay structure replaces pay grades with pay "bands" and completely eliminates pay steps that currently exist within each pay grade. Other recommendations allow agencies greater flexibility to reward and recognize high performing employees and foster employee growth and career development. Funds are recommended so that human resource officers, management, and employees of state agencies can be properly educated and trained on the new plan. (These adjustments are contained in Central Appropriations.)
- ▶ **Reform of the state's grievance process.** The Governor has placed a strong emphasis upon creating a productive work environment for the Commonwealth's employees. As a part of his commitment to an effective and efficient state workforce, several reforms of the state's grievance process will be introduced. These reforms address concerns about the inconsistency of hearing

officers' rulings and the frequency with which hearing officers have substituted their own judgment in grievance proceedings for applicable state personnel policies and laws. Implementation of these reforms will improve the quality of decisions in grievance proceedings and result in a more effectively and efficiently managed state workforce.

- ▶ **Virginia voter registration system.** A consensus has been building that the current voter registration computer system, which was developed in 1988, needs to be replaced. Funding is recommended to continue the design and development of a new statewide Virginia voter registration system, with a requirement that a project report be presented to the Secretaries of Administration and Technology. This report will be used to identify any additional funding requirements. Once fully operational, the new system will allow the State Board of Elections to respond to new voter registration mandates and demands.
- ▶ **Workforce Planning.** Funds are recommended to implement a proactive approach to planning for the workforce needs of the Commonwealth. Workforce planning will entail a strategic analysis of skill shortages, retirement, and turnover, as well as the projected future needs of the state workforce. This analysis will foster the development of a statewide workforce plan that will increase the efficiency of state government by ensuring that the Commonwealth has the correct skill sets for the objectives that it wishes to achieve.

Summary of recommended funding for Administration agencies

<i>Agency</i>	<i>Fiscal year 2001</i>			<i>Fiscal year 2002</i>		
	<i>GF</i>	<i>NGF</i>	<i>All funds</i>	<i>GF</i>	<i>NGF</i>	<i>All funds</i>
Secretary of Administration	1.0	0.0	1.0	1.0	0.0	1.0
Charitable Gaming Commission	0.0	2.8	2.8	0.0	2.9	2.9
Commission on Local Government	0.7	0.0	0.7	0.7	0.0	0.7
Commonwealth Competition Council	0.3	0.0	0.3	0.3	0.0	0.3
Compensation Board	523.8	4.2	528.0	523.8	4.2	528.0
Council on Human Rights	0.4	<0.1	0.4	0.4	<0.1	0.4
Department of Employee Relations Counselors	1.2	0.4	1.6	1.1	0.5	1.6
Department of General Services	23.7	11.4	35.1	23.6	11.3	34.9
Department of Personnel and Training	5.1	4.4	9.6	5.1	3.0	8.2
Department for Rights of Virginians with Disabilities	0.2	1.6	1.9	0.2	1.6	1.9
Department of Veterans' Affairs	3.2	0.1	3.3	2.9	0.1	3.0
State Board Of Elections	12.0	0.0	12.0	9.9	0.0	9.9
Virginia Public Broadcasting Board	8.2	0.0	8.2	8.2	0.0	8.2
Virginia Veterans Care Center Board of Trustees	0.0	0.2	0.2	0.0	0.2	0.2
Total for Office of Administration	579.8	25.2	605.0	577.2	23.9	601.1

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

Secretary of Administration

The Secretary of Administration is appointed by the Governor and assists the Governor in the management and direction of state government by providing guidance to the 13 agencies within the Administration secretariat. The office spends about one-half of its budget to provide consolidated fiscal and accounting services to the offices of the Governor, Lieutenant Governor, cabinet secretaries, and several other agencies. The office receives no federal funds.

Recommended changes:

- ▶ **Cover increased rent costs.** Additional funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$4,293 (GF). For 2002, \$5,241 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for the increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$67 (GF). For 2002, \$48 (GF).

Charitable Gaming Commission

The agency, created in 1996, is charged with the oversight of raffles, bingo, and instant bingo games permitted to raise funds for charitable purposes. The commission has the authority to issue, suspend, and revoke permits to operate these games and to certify suppliers of gaming goods and services.

The agency spends about eight percent of its budget to license Virginia's 650 charitable gaming organizations and about 30 gaming suppliers. Another 32 percent of its budget goes to inspect and audit the operations of charitable games, and just over 20 percent of the agency's resources is allocated for activities to enforce the charitable gaming laws and regulations. The remainder of the agency's budget is spent to conduct hearings and to educate the public and gaming organizations about charitable gaming.

The agency is fully supported by nongeneral fund sources, which consist of the license fees and audit and administration fees paid by gaming organizations and suppliers. The agency does not receive any federal funds.

Recommended changes:

- ▶ **Develop an integrated computer system.** Additional funds to continue development of an integrated computer software system to handle all the agency's licensing, auditing, enforcement, and administrative functions. The integrated computer system will increase agency efficiency and enable it to be serve its customers. Initial scoping of the project will begin in the spring of 2000, and the project is expected to be completed within the 2000-02 biennium. The funds will come from the agency's existing nongeneral fund balances. For 2001, \$100,000 (NGF). For 2002, \$200,000 (NGF).
- ▶ **Hire a manager for the agency's computer network.** Additional funds to hire a system engineer to provide in-house support for the agency's existing computer network and to assist with software maintenance, development, and upgrading. The new manager will help plan, launch, and maintain the new integrated computer system the agency plans to develop during the biennium. For 2001, \$64,187 (NGF) and one position. For 2002, \$67,004 (NGF).

- ▶ **Enhance enforcement efforts and the agency's financial management.** Additional funds to hire a new special agent for the enforcement section, convert a wage investigative aide position to full-time classified status, and create an accounting manager position. The additional investigator will help the agency reduce a backlog of complaints of criminal violations of bingo law. The full-time investigative aide, a critical position in the enforcement unit, serves as the primary point of contact for citizens who have complaints about improper charitable gaming. The accounting manager position, to be created by converting an existing wage position to full-time classified status, will oversee all of the agency's financial functions. For 2001, \$64,678 (NGF) and three positions. For 2002, \$70,731 (NGF).
- ▶ **Enhance ability to audit charitable gaming organizations.** Additional funds to hire four new wage (P-14) auditors to increase the number of audits the agency is able to conduct of regulated charitable gaming organizations each year. The agency's goal is to conduct at least one audit of each of Virginia's 650 charitable gaming organizations every three years, but it is only able to audit about one-quarter of the organizations with its current staff. Audits ensure early detection and prevention of fraud and embezzlement, and determine if organizations are meeting "use of proceeds" requirements that a certain percentage of gaming proceeds be used for charity. For 2001, \$162,736 (NGF). For 2002, \$162,620 (NGF).

Commission on Local Government

The commission helps local governments analyze the impact of annexation, consolidation, and related matters. Over one-third of the agency's budget is used to help local governments deal with these issues. The commission mediates negotiated settlements between local governments and makes recommendations to judges who hear annexation cases. The agency also issues reports on local and state-local issues, provides staff for Virginia's Advisory Commission on Intergovernmental Relations, and gauges the impact of proposed state legislation on local governments. The agency receives no federal funds.

Recommended changes:

- ▶ **Cover increased rent costs.** Additional funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$4,857 (GF). For 2002, \$5,931 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for the increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$62 (GF). For 2002, \$45 (GF).

Commonwealth Competition Council

The agency examines and promotes the involvement of the private sector in providing services that have traditionally been the responsibility of state government. It conducts feasibility studies, cost-benefit analyses, and public-private performance analyses to determine whether a government function, operation, activity, or service could be delivered more efficiently by the private sector. It also seeks, evaluates, and recommends effective public-private partnerships. The agency does not receive any federal funds.

Recommended change:

- ▶ **Reduce position level.** A reduction in position level to reflect the agency's actual rate of filled positions. For 2001, a reduction of one position (GF).

Compensation Board

The board decides how much the state will pay to support local Sheriffs, Commonwealth's Attorneys, Treasurers, Commissioners of Revenue, Drug Prosecutors, Regional Jail Superintendents, and Clerks of the Circuit Court. Almost all of the agency's budget passes through to localities to pay for the salaries of these officials and their employees, office expenses, and the cost of running local and regional jails. The board also monitors collection activities of the Commonwealth's Attorneys and Clerks of the Circuit Courts. In addition, the board audits local jails that receive payments for housing state inmates. The agency does not receive any federal funds.

Recommended changes:

- ▶ **Increase number of local sheriffs' deputies.** Provides funds to add 21 new local sheriffs' deputies across the state. This will allow one deputy to serve 1,500 people in each locality in the Commonwealth, as required by the Code of Virginia. For each year, an increase of \$546,381 (GF).
- ▶ **Convert two part-time Commonwealth's Attorneys to full-time.** An increase in funds to convert two Commonwealth's Attorneys' offices from part-time to full-time status. The funding will go to the offices in the counties of Patrick and Charlotte. The Commonwealth's Attorneys in these offices have elected to convert to full-time status, as provided for in the Code of Virginia. The conversion will result in increased efficiency in the offices of these Commonwealth's Attorneys. For 2001, an increase of \$174,389 (GF). For 2002, an increase of \$144,421 (GF).
- ▶ **Adjust payments to localities for inmates in local jails.** An increase in funds for payments to localities based on higher forecasts of state and local inmates housed in local jails, and the jail contract bed program. The Code of Virginia requires the state to make per diem payments to local and regional jail authorities for each day an inmate is held in a local jail, or regional jail, or jail farm. For each year, an increase of \$5.3 million (GF).
- ▶ **Cover computer operations and telecommunications costs.** An increase in funds to provide for the charges for computer operations and telecommunications for the two automated systems used by localities to report inmate population information and request expense reimbursements. The agency's budget does not have sufficient funding to cover estimated Department of Information Technology charges for these two systems. For each year, an increase of \$167,686 (GF).
- ▶ **Fund retiree healthcare credit for constitutional officers and deputy sheriffs.** Additional funds to provide 100 percent of the cost of the retiree healthcare credit for constitutional officers and deputy sheriffs participating in the Virginia Retirement System and who retired after serving at least 15 years. For each year, an increase of \$805,450 (GF).
- ▶ **Cover increased rent costs.** Additional funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency with sufficient resources to cover the increased rent. For 2001, an increase of \$6,595 (GF). For 2002, an increase of \$8,046 (GF).

- ▶ **Adjust general liability premium funding.** Additional funds for an increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, an increase of \$65 (GF). For 2002, an increase of \$39 (GF).

Council on Human Rights

This agency investigates unlawful discriminatory practices under federal or state statutes. As an alternative to the investigative process, the agency has implemented a mediation program in an attempt to expedite dispute resolution. The agency serves the Commonwealth's citizens, public and private employers, and localities. In fiscal year 1999, 4.1 percent of the agency's spending was from federal funds.

Recommended changes:

- ▶ **Cover increased rent costs.** Additional funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$2,344 (GF). For 2002, \$2,862 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for the increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$25 (GF). For 2002, \$23 (GF).

Department of Employee Relations Counselors

This agency provides comprehensive employee relations services to state agencies and their employees. The department administers a statewide mediation program and the grievance procedure. Other services currently available from the department include classes in conflict resolution, mediation, and the grievance procedure; counseling on work-related concerns; and tailored consultation services for agency management on employee related services. In 1999, the department counseled over 2,900 callers; supervised and concluded over 1,100 grievances; investigated and issued rulings in nearly 250 grievance matters; trained about 1,500 employees, supervisors, human resources officials, and hearing officers; and conducted about 70 mediations. About 2.5 percent of the agency's budget is from nongeneral fund sources. The agency does not receive any federal funds.

Recommended changes:

- ▶ **Improve the quality of the hearing officer program.** Adds funds to hire two full-time hearing officers and a legal secretary. According to the department's staff, many part-time hearing officers substitute their own judgment for applicable state policies and laws when deciding grievance proceedings. Consequently, many of their decisions are inconsistent. The utilization of in-house hearing officers will promote greater consistency in the hearing officers' decisions. For 2001, \$28,750 (GF), and \$175,406 (NGF) and three positions. For 2002, \$220,105 (NGF).
- ▶ **Create appellate review of hearing decisions and agency rulings.** Establishes a form of appellate review for grievance proceedings. Many hearing officers' decisions are inconsistent from other officers' rulings. To improve the consistency of the hearing officers' decisions, the department will create an appeals process that participants to these proceedings may use to redress improper

rulings. These funds will permit the department to hire two employee relations counselors and a legal assistant to assist the director with the implementation of this appeals process. For 2001, \$23,250 (GF), and \$150,854 (NGF) and three positions. For 2002, \$185,569 (NGF).

- ▶ **Publish hearing and agency decisions.** Provides funds to establish a “case law” to which hearing officers may refer when deciding grievance proceedings. Currently, hearing officers issue rulings without any knowledge about how these rulings may impact employment relations within state agencies or whether their rulings are consistent with other officers’ decisions. These funds would establish a published “case law” resource to assist hearing officers issue more consistent decisions. For 2001, \$25,675 (NGF). For 2002, \$6,600 (NGF).
- ▶ **Adjust general liability premium funding.** Adds funds for an increase in the agency’s general liability insurance premiums, which are based on its recent claims experience. For 2001, \$55 (GF). For 2002, \$39 (GF).

Department of General Services

The department provides services in diverse areas. Just over 46 percent of the agency's budget supports central purchasing and warehousing for state government, operating a central mail service for Richmond-area agencies, performing graphic design for state agencies, and handling the transfer or sale of state and federal surplus property.

The department spends another 30 percent of its budget to maintain state-owned office buildings and other structures in Richmond, help agencies lease or buy real estate, and review architectural plans and cost estimates for the state's building renovation and construction program.

About 12 percent of the department’s budget supports environmental, public health, and law enforcement programs through its laboratory division. The consolidated laboratory division tests public water supplies, examines food samples for contamination, detects genetic diseases in infants, and screens blood samples for infectious illnesses.

In addition, the risk management division provides insurance services to all state agencies and approximately 475 constitutional officers and their employees. Also, the agency provides public official and law enforcement liability insurance to over 675 political subdivisions.

Three-fourths of the department's budget is appropriated from nongeneral fund sources, mostly fees for laboratory services and charges to state agencies for other services. The agency does not receive any federal funds.

Recommended changes:

- ▶ **Implement environmental laboratory certification program.** Adds funds to establish an environmental laboratory certification program to ensure that private laboratories analyzing Virginia’s air, water, and waste use accurate and consistent tests and equipment. Laboratory certification fees will fund this program. For 2001, \$627,930 (NGF). For 2002, \$613,104 (NGF).
- ▶ **Improve the state’s ability to prepare for and respond to bioterrorism.** An increase in funds to enhance the Division of Consolidated Laboratory Services’ ability to rapidly identify chemical and biological agents that could be used by terrorists. This effort will be funded by the national Centers for Disease Control through a federal grant. For each year, an increase of \$902,035 (NGF).
- ▶ **Increase procurement training and vendor outreach.** Provides funds for the development of new training programs to better educate state procurement officers and vendors on the Commonwealth’s procurement process. With these funds, the Division of Purchases and Supply will deploy web-based procurement training programs for state employees and expand its

outreach to vendors. These efforts will include creating a “Business Opportunities Center,” a computer lab for teaching vendors about the Internet, and additional workshops on skills development for vendors. Fees charged to state agencies and vendors will support the cost of these new programs. For 2001, \$55,305 (NGF). For 2002, \$115,076 (NGF).

- ▶ **Implement statewide electronic commerce system.** Additional funds to establish a statewide electronic procurement system that will provide a central “portal” through which all state agencies and institutions will purchase goods and services on-line. The system will eliminate duplicate steps now needed to prepare procurement paperwork and will reduce the time it takes to fill requisitions. Ultimately, the system will save the state money by permitting the department’s Division of Purchases and Supply to better forecast state contract requirements, obtain maximum volume discounts, review vendor performance, and monitor agency procurement activities. The department is authorized to finance this system. For 2001, \$1.4 million (NGF). For 2002, \$1.1 million (NGF).
- ▶ **Implement recommendations of the Procurement Task Force.** Provides funds to improve the Division of Purchases and Supply’s outreach to state agencies. These funds will provide the resources necessary for the division to hire two new staff to assist state agencies with complex procurement projects, technology improvements, and procurement process streamlining. For 2001, \$141,295 (GF). For 2002, \$138,120 (NGF).
- ▶ **Provide support to other agencies.** Adds funds to provide fiscal services support for the Department for the Rights of Virginians with Disabilities. For 2001, \$86,822 (NGF). For 2002, \$81,098 (NGF).
- ▶ **Renovate and improve the Virginia War Memorial.** Adds funds to complete the restoration of the Virginia War Memorial, which began in 1999. The renovation work will include restoring battlefield artifacts and mementos; repairing the facility’s walkways, panels, and walls; and enhancing its security. For 2001, \$340,750 (GF). For 2002, \$262,750 (GF).
- ▶ **Transfer the Workers’ Compensation Program.** Transfers funding and staff for the Workers’ Compensation Program, currently housed within the department’s Division of Risk Management, to the Department of Personnel and Training. The transfer will permit the state to consolidate all its major human resources programs within a single agency. For each year, a reduction of \$474,965 (NGF) and three positions.
- ▶ **Cover increased rent costs.** Additional funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$271,436 (GF). For 2002, \$395,016 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for the increase in the agency’s general liability insurance premiums, which are based on its recent claims experience. For 2001, \$2,646 (GF). For 2002, \$1,036 (GF).
- ▶ **Reduce position level.** A reduction in position level to reflect the agency’s actual rate of filled positions. For 2001, a reduction of 15 positions (GF).

Department of Personnel and Training

The department develops and oversees the state's system of human resource management. Approximately 60 percent of the agency's budget goes to administering health benefits and employee assistance programs, managing the state employee compensation and classification plan, and maintaining a computer system for employee data. The employee health benefits program covers almost 180,000 state employees, retirees, and their dependants. In addition, over 200 local jurisdictions have chosen to provide health benefits to their employees through the department's Local Choice health benefits program.

The department spends about one-quarter of its budget investigating employee discrimination complaints, developing personnel policies, conducting training programs for state employees, and preparing a range of personnel publications. The department trains about 1,500 management officials and state employees in personnel policies and procedures each year. In addition, it investigates and resolves about 200 allegations of unlawful discrimination annually.

Nearly 25 percent of the agency's budget comes from nongeneral fund sources. The agency does not receive any federal funds.

Recommended changes:

- ▶ **Fund continued IHRIS development.** Additional funds to continue work on the Integrated Human Resources Information System (IHRIS). IHRIS will replace several existing personnel - related systems with one integrated system. The initial capabilities that IHRIS will provide will drastically reduce the duplicative effort that exists among the several personnel systems currently used by state agencies. For 2001, \$1.4 million (NGF).
- ▶ **Fund supervisor training.** Provides additional funds to enhance the training of mid- and upper-level managers. Such training enhances the knowledge and skills of state managers and better equips them to handle the variety of responsibilities involved with the management of state government. For each year, \$100,000 (GF).
- ▶ **Develop a workforce planning program.** Adds funds to implement a new workforce planning program to ensure that the Commonwealth will have employees with the appropriate skill sets, at the time these skills are needed, to deliver high-quality services to the citizens of Virginia. The program will involve strategic analysis of skill shortages, employee turnover, and the future needs of the state workforce. For 2001, \$98,754 (GF) and one position. For 2002, \$81,267 (GF).
- ▶ **Transfer Workers' Compensation Program from the Department of General Services.** Adds funds for the transfer of the state's Workers' Compensation Program from the Department of General Services (DGS) to this agency. The transfer will locate all the state's major human resources programs within the primary human resource agency of the Commonwealth. This action also adds one position to perform administrative duties previously performed centrally by DGS. For 2001, \$519,251 (NGF) and four positions. For 2002, \$523,279 (NGF).
- ▶ **Hire one information systems support position.** Provides funding for a dedicated information systems support position for the Office of Health Benefits. The office is currently increasing in size and responsibility due to the "More Choice" and "Local Choice" health benefits programs. Without additional systems support, the staff will not have adequate computer, networking, data, and telecommunications support, which would have a direct impact on the ability of the agency to serve the state's population of benefit recipients. For 2001, \$103,726 (NGF) and one position. For 2002, \$ 83,699 (NGF).

- ▶ **Cover increased rent costs.** Additional funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$23,043 (GF). For 2002, \$28,118 (GF).

Department for the Rights of Virginians with Disabilities

The department protects and promotes the legal and human rights of people with disabilities. It encourages people to live and work independently, helps ensure that state agencies provide fair employment opportunities for them, and keeps them advised on current disability issues.

The department also investigates complaints of abuse, neglect, or violations of human rights and helps settle complaints of discrimination through mediation or legal action when necessary. In fiscal year 1999, 73.5 percent of the agency's spending was from federal funds.

On July 2, 1999, the Governor issued Executive Order 46 (1999) transferring this agency from the Office of Health and Human Resources to the Office of Administration to eliminate the possibility of potential conflicts of interest.

Recommended changes:

- ▶ **Convert wage positions to full-time classified status.** An increase in staffing level to convert two wage positions to full-time classified status. Use of contract attorney's and other part-time staff has resulted in high turnover and the loss of continuity in client services. The two classified positions are needed to provide continuity and access to protection and advocacy services in the Tidewater region and to improve the agency's statewide ability to coordinate its client services in all other areas. The agency's current funding is sufficient to meet costs of converting these positions. For 2001, two positions (NGF).
- ▶ **Cover increased rent costs.** Additional funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$434 (GF). For 2002, \$529 (GF).

Department of Veterans' Affairs

The department, operating out of its headquarters in Roanoke and 16 field offices, spends 65 percent of its budget to help Virginia's veterans prepare, present, and pursue claims for pensions and other veterans' benefits available through federal, state, and local programs. The department processes more than 16,000 new claims annually for pension, medical, education, and other benefits, and reopens an additional 2,800 claims. The department spends another one-quarter of its budget educating individual veterans and veteran service organizations about benefits. The remainder of the agency's budget goes to operate the Virginia Veterans' Cemetery in Amelia County. In fiscal year 1999, 2.9 percent of the agency's spending was from federal funds.

Recommended changes:

- ▶ **Fund national World War II memorial.** Provides funds to the World War II memorial campaign for the Commonwealth's share of the construction costs for a national memorial to honor the veterans the World War II. For 2001, \$334,000.

- ▶ **Adjust general liability premium funding.** Adds funds for the increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$239 (GF). For 2002, \$41 (GF).
- ▶ **Cover increased rent costs.** Additional funds to cover the increased cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$1,343 (GF). For 2002, \$1,640 (GF).

State Board of Elections

The State Board of Elections oversees voter registration and the election process in Virginia. Almost two-thirds of the agency's budget passes directly to localities to reimburse them for expenses and salaries of electoral board members and general registrars. About one-quarter of the agency's budget is spent on maintaining a state voter registration system of the Commonwealth's almost three and a half million registered voters. In addition, this agency certifies the results of all statewide, federal, and General Assembly elections and administers the Commonwealth's campaign finance reporting system. The agency does not receive any federal funds.

Recommended changes:

- ▶ **Develop a new voter registration system.** Additional funds in the first year of the biennium to begin redesigning and replacing the current statewide voter registration computer system, which serves as the central roster of all of Virginia's 3.5 million registered voters. Without redesign, the cost to operate and modify the current system will continue to escalate, and the ability of the State Board of Elections to respond to new voter registration mandates and demands will be jeopardized. The present system, implemented in 1988, is a text-based mainframe application that is not "user-friendly." A number of patches and fixes have kept the system operating, but with a decrease in reliability. A decision on funding for the second year of the biennium will be delayed until next year pending a review of the project by the Secretaries of Technology and Administration. For 2001, \$2.3 million (GF).
- ▶ **Cover increased rent costs.** Additional funds to cover the higher cost of renting state-owned space for buildings located in the Capitol Square complex. This represents the first fee increase since 1995. These funds will provide this agency sufficient resources to cover the increased rent. For 2001, \$7,211 (GF). For 2002, \$8,797 (GF).
- ▶ **Adjust general liability premium funding.** Adds funds for the increase in the agency's general liability insurance premiums, which are based on its recent claims experience. For 2001, \$34,464 (GF). For 2002, \$232,795 (GF).

Virginia Public Broadcasting Board

Formerly funded through the Department of Information Technology, the Virginia Public Broadcasting Board was given agency status effective July 1, 1999. The board provides community services grants for public television and radio in Virginia, and contracts with public television stations to provide instructional programming (ITV) for use in Virginia's public elementary and secondary schools. Some 39 percent of the board's budget is allocated for ITV programming, 42 percent goes for

community service grants for public television, and just over eight percent goes for community service grants for public radio. Less than one percent of the board's funds go for contracts with private nonprofit organizations to provide radio reading services for print-handicapped Virginians. The board receives no federal funds.

No recommended changes for this agency

Virginia Veterans Care Center Board of Trustees

The board oversees the operation of the Virginia Veterans Care Center in Roanoke, a 240-bed long-term health care facility for Virginia veterans. The facility provides skilled and intermediate nursing care, domiciliary care, and a variety of rehabilitation services. The board contracts with a private nursing home management company to provide these services. The nursing home is operated entirely with revenues generated through the services provided by the management company. Typically, the facility operates at or near capacity. The agency receives no federal funds.

No recommended changes for this agency



Office of Administration

Detail Tables

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
SECRETARY OF ADMINISTRATION						
FY 2000 appropriation	911,472	0	911,472	911,472	0	911,472
Technical adjustments to base	84,689	0	84,689	85,420	0	85,420
Adjusted base budget	996,161	0	996,161	996,892	0	996,892
Recommended funding changes:						
▶ Adjust general liability premium funding	67	0	67	48	0	48
▶ Cover increased rent costs	4,293	0	4,293	5,241	0	5,241
Total recommended funding changes	4,360	0	4,360	5,289	0	5,289
Total recommended funding	1,000,521	0	1,000,521	1,002,181	0	1,002,181
Percent change	9.77%	0%	9.77%	9.95%	0%	9.95%
Position level:						
FY 2000 appropriation	15.00	0	15.00	15.00	0	15.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	15.00	0	15.00	15.00	0	15.00
CHARITABLE GAMING COMMISSION						
FY 2000 appropriation	0	2,623,948	2,623,948	0	2,623,948	2,623,948
Technical adjustments to base	0	(219,583)	(219,583)	0	(218,554)	(218,554)
Adjusted base budget	0	2,404,365	2,404,365	0	2,405,394	2,405,394
Recommended funding changes:						
▶ Develop an integrated computer system	0	100,000	100,000	0	200,000	200,000
▶ Enhance ability to audit charitable gaming organizations	0	162,736	162,736	0	162,620	162,620
▶ Hire a manager for the agency's computer network	0	64,187	64,187	0	67,004	67,004
▶ Enhance enforcement efforts and the agency's financial management	0	64,678	64,678	0	70,731	70,731
Total recommended funding changes	0	391,601	391,601	0	500,355	500,355
Total recommended funding	0	2,795,966	2,795,966	0	2,905,749	2,905,749
Percent change	0%	6.56%	6.56%	0%	10.74%	10.74%
Position level:						
FY 2000 appropriation	0	21.00	21.00	0	21.00	21.00
Recommended position level changes	0	4.00	4.00	0	4.00	4.00
Total recommended positions	0	25.00	25.00	0	25.00	25.00

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
COMMISSION ON LOCAL GOVERNMENT						
FY 2000 appropriation	621,908	0	621,908	621,908	0	621,908
Technical adjustments to base	51,238	0	51,238	51,667	0	51,667
Adjusted base budget	673,146	0	673,146	673,575	0	673,575
Recommended funding changes:						
▶ Adjust general liability premium funding	62	0	62	45	0	45
▶ Cover increased rent costs	4,857	0	4,857	5,931	0	5,931
Total recommended funding changes	4,919	0	4,919	5,976	0	5,976
Total recommended funding	678,065	0	678,065	679,551	0	679,551
Percent change	9.03%	0%	9.03%	9.27%	0%	9.27%
Position level:						
FY 2000 appropriation	7.00	0	7.00	7.00	0	7.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	7.00	0	7.00	7.00	0	7.00
COMMONWEALTH COMPETITION COUNCIL						
FY 2000 appropriation	292,597	0	292,597	292,597	0	292,597
Technical adjustments to base	30,103	0	30,103	30,361	0	30,361
Adjusted base budget	322,700	0	322,700	322,958	0	322,958
Total recommended funding	322,700	0	322,700	322,958	0	322,958
Percent change	10.29%	0%	10.29%	10.38%	0%	10.38%
Position level:						
FY 2000 appropriation	4.00	0	4.00	4.00	0	4.00
Recommended position level changes	(1.00)	0	(1.00)	(1.00)	0	(1.00)
Total recommended positions	3.00	0	3.00	3.00	0	3.00
COMPENSATION BOARD						
FY 2000 appropriation	452,673,625	4,200,000	456,873,625	452,673,625	4,200,000	456,873,625
Technical adjustments to base	64,089,854	6,140	64,095,994	64,090,962	6,191	64,097,153
Adjusted base budget	516,763,479	4,206,140	520,969,619	516,764,587	4,206,191	520,970,778
Recommended funding changes:						
▶ Cover computer operations and telecommunications costs	167,686	0	167,686	167,686	0	167,686
▶ Adjust general liability premium funding	65	0	65	39	0	39
▶ Cover increased rent costs	6,595	0	6,595	8,046	0	8,046
▶ Increase number of local sheriffs' deputies	546,381	0	546,381	546,381	0	546,381
▶ Adjust payments to localities for inmates in local jails	5,317,995	0	5,317,995	5,317,995	0	5,317,995

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
▶ Fund retiree healthcare credit for constitutional officers and deputy sheriffs	805,450	0	805,450	805,450	0	805,450
▶ Convert two part-time Commonwealth's Attorneys to full-time	174,389	0	174,389	144,421	0	144,421
Total recommended funding changes	7,018,561	0	7,018,561	6,990,018	0	6,990,018
Total recommended funding	523,782,040	4,206,140	527,988,180	523,754,605	4,206,191	527,960,796
Percent change	15.71%	0.15%	15.57%	15.70%	0.15%	15.56%
Position level:						
FY 2000 appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	20.00	1.00	21.00	20.00	1.00	21.00
COUNCIL ON HUMAN RIGHTS						
FY 2000 appropriation	344,447	19,000	363,447	344,447	19,000	363,447
Technical adjustments to base	19,624	0	19,624	19,775	0	19,775
Adjusted base budget	364,071	19,000	383,071	364,222	19,000	383,222
Recommended funding changes:						
▶ Adjust general liability premium funding	25	0	25	23	0	23
▶ Cover increased rent costs	2,344	0	2,344	2,862	0	2,862
Total recommended funding changes	2,369	0	2,369	2,885	0	2,885
Total recommended funding	366,440	19,000	385,440	367,107	19,000	386,107
Percent change	6.39%	0%	6.05%	6.58%	0%	6.23%
Position level:						
FY 2000 appropriation	5.00	0	5.00	5.00	0	5.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	5.00	0	5.00	5.00	0	5.00
DEPARTMENT OF EMPLOYEE RELATIONS COUNSELORS						
FY 2000 appropriation	1,050,062	56,758	1,106,820	1,050,062	56,758	1,106,820
Technical adjustments to base	85,413	2,116	87,529	86,136	2,142	88,278
Adjusted base budget	1,135,475	58,874	1,194,349	1,136,198	58,900	1,195,098
Recommended funding changes:						
▶ Adjust general liability premium funding	55	0	55	39	0	39
▶ Improve the quality of the hearing officer program	28,750	175,406	204,156	0	220,105	220,105
▶ Publish hearing and agency decisions	0	25,675	25,675	0	6,600	6,600
▶ Create appellate review of hearing decisions and agency rulings	23,250	150,854	174,104	0	185,569	185,569
Total recommended funding changes	52,055	351,935	403,990	39	412,274	412,313

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	1,187,530	410,809	1,598,339	1,136,237	471,174	1,607,411
Percent change	13.09%	623.79%	44.41%	8.21%	730.15%	45.23%
Position level:						
FY 2000 appropriation	14.50	.50	15.00	14.50	.50	15.00
Recommended position level changes	0	6.00	6.00	0	6.00	6.00
Total recommended positions	14.50	6.50	21.00	14.50	6.50	21.00

DEPARTMENT OF GENERAL SERVICES

FY 2000 appropriation	28,760,051	8,481,574	37,241,625	28,760,051	8,481,574	37,241,625
Technical adjustments to base	(5,796,496)	332,965	(5,463,531)	(5,785,428)	335,740	(5,449,688)
Adjusted base budget	22,963,555	8,814,539	31,778,094	22,974,623	8,817,314	31,791,937

Recommended funding changes:

▶ Adjust general liability premium funding	2,646	0	2,646	1,036	0	1,036
▶ Cover increased rent costs	271,436	0	271,436	395,016	0	395,016
▶ Provide support to other agencies	0	86,822	86,822	0	81,098	81,098
▶ Transfer Workers' Compensation Program	0	(474,965)	(474,965)	0	(474,965)	(474,965)
▶ Implement environmental laboratory certification program	0	627,930	627,930	0	613,104	613,104
▶ Renovate and improve Virginia War Memorial	340,750	0	340,750	262,750	0	262,750
▶ Implement statewide electronic commerce system	0	1,363,375	1,363,375	0	1,094,526	1,094,526
▶ Implement recommendations of the Procurement Task Force	141,295	0	141,295	0	138,120	138,120
▶ Improve the state's ability to prepare for and respond to bioterrorism	0	902,035	902,035	0	902,035	902,035
▶ Increase procurement training and vendor outreach	0	55,305	55,305	0	115,076	115,076
Total recommended funding changes	756,127	2,560,502	3,316,629	658,802	2,468,994	3,127,796

Total recommended funding	23,719,682	11,375,041	35,094,723	23,633,425	11,286,308	34,919,733
Percent change	(17.53%)	34.11%	(5.76%)	(17.83%)	33.07%	(6.23%)

Position level:

FY 2000 appropriation	302.25	368.75	671.00	302.25	368.75	671.00
Recommended position level changes	(15.00)	(3.00)	(18.00)	(15.00)	(3.00)	(18.00)
Total recommended positions	287.25	365.75	653.00	287.25	365.75	653.00

DEPARTMENT OF PERSONNEL AND TRAINING

FY 2000 appropriation	4,481,995	1,557,584	6,039,579	4,481,995	1,557,584	6,039,579
Technical adjustments to base	445,923	852,071	1,297,994	448,635	877,849	1,326,484
Adjusted base budget	4,927,918	2,409,655	7,337,573	4,930,630	2,435,433	7,366,063

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Recommended funding changes:						
▶ Cover increased rent costs	23,043	0	23,043	28,118	0	28,118
▶ Transfer Workers' Compensation Program from DGS	0	519,251	519,251	0	523,279	523,279
▶ Hire one information systems support position	0	103,726	103,726	0	83,699	83,699
▶ Fund continued IHRIS development	0	1,408,906	1,408,906	0	0	0
▶ Develop a workforce planning program	98,754	0	98,754	81,267	0	81,267
▶ Fund supervisor training	100,000	0	100,000	100,000	0	100,000
Total recommended funding changes	221,797	2,031,883	2,253,680	209,385	606,978	816,363
Total recommended funding	5,149,715	4,441,538	9,591,253	5,140,015	3,042,411	8,182,426
Percent change	14.9%	185.16%	58.8%	14.7%	95.33%	35.5%
Position level:						
FY 2000 appropriation	54.00	21.00	75.00	54.00	21.00	75.00
Recommended position level changes	6.00	17.00	23.00	6.00	17.00	23.00
Total recommended positions	60.00	38.00	98.00	60.00	38.00	98.00
DEPARTMENT FOR RIGHTS OF VIRGINIANS WITH DISABILITIES						
FY 2000 appropriation	701,550	1,557,562	2,259,112	701,550	1,557,562	2,259,112
Technical adjustments to base	(464,627)	76,112	(388,515)	(464,324)	76,695	(387,629)
Adjusted base budget	236,923	1,633,674	1,870,597	237,226	1,634,257	1,871,483
Recommended funding changes:						
▶ Cover increased rent costs	434	0	434	529	0	529
Total recommended funding changes	434	0	434	529	0	529
Total recommended funding	237,357	1,633,674	1,871,031	237,755	1,634,257	1,872,012
Percent change	(66.17%)	4.89%	(17.18%)	(66.11%)	4.92%	(17.14%)
Position level:						
FY 2000 appropriation	8.88	17.12	26.00	8.88	17.12	26.00
Recommended position level changes	(7.00)	2.00	(5.00)	(7.00)	2.00	(5.00)
Total recommended positions	1.88	19.12	21.00	1.88	19.12	21.00
DEPARTMENT OF VETERANS' AFFAIRS						
FY 2000 appropriation	2,643,373	130,000	2,773,373	2,643,373	130,000	2,773,373
Technical adjustments to base	219,070	0	219,070	220,939	0	220,939
Adjusted base budget	2,862,443	130,000	2,992,443	2,864,312	130,000	2,994,312
Recommended funding changes:						
▶ Adjust general liability premium funding	239	0	239	41	0	41
▶ Cover increased rent costs	1,343	0	1,343	1,640	0	1,640
▶ Fund national World War II memorial	334,000	0	334,000	0	0	0
Total recommended funding changes	335,582	0	335,582	1,681	0	1,681

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Total recommended funding	3,198,025	130,000	3,328,025	2,865,993	130,000	2,995,993
Percent change	20.98%	0%	20.00%	8.42%	0%	8.03%
Position level:						
FY 2000 appropriation	57.00	0	57.00	57.00	0	57.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	57.00	0	57.00	57.00	0	57.00
STATE BOARD OF ELECTIONS						
FY 2000 appropriation	9,109,100	0	9,109,100	9,109,100	0	9,109,100
Technical adjustments to base	540,613	0	540,613	541,324	0	541,324
Adjusted base budget	9,649,713	0	9,649,713	9,650,424	0	9,650,424
Recommended funding changes:						
▶ Adjust general liability premium funding	34,464	0	34,464	232,795	0	232,795
▶ Cover increased rent costs	7,211	0	7,211	8,797	0	8,797
▶ Develop a new voter registration system	2,280,000	0	2,280,000	0	0	0
Total recommended funding changes	2,321,675	0	2,321,675	241,592	0	241,592
Total recommended funding	11,971,388	0	11,971,388	9,892,016	0	9,892,016
Percent change	31.42%	0%	31.42%	8.59%	0%	8.59%
Position level:						
FY 2000 appropriation	26.00	0	26.00	26.00	0	26.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	26.00	0	26.00	26.00	0	26.00
VIRGINIA PUBLIC BROADCASTING BOARD						
FY 2000 appropriation	9,102,416	0	9,102,416	9,102,416	0	9,102,416
Technical adjustments to base	(900,000)	0	(900,000)	(900,000)	0	(900,000)
Adjusted base budget	8,202,416	0	8,202,416	8,202,416	0	8,202,416
Total recommended funding	8,202,416	0	8,202,416	8,202,416	0	8,202,416
Percent change	(9.89%)	0%	(9.89%)	(9.89%)	0%	(9.89%)
Position level:						
FY 2000 appropriation	0	0	0	0	0	0
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	0	0	0	0	0
VIRGINIA VETERANS' CARE CENTER BOARD OF TRUSTEES						
FY 2000 appropriation	0	175,517	175,517	0	175,517	175,517
Technical adjustments to base	0	13,634	13,634	0	13,748	13,748
Adjusted base budget	0	189,151	189,151	0	189,265	189,265
Total recommended funding	0	189,151	189,151	0	189,265	189,265
Percent change	0%	7.77%	7.77%	0%	7.83%	7.83%

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
Position level:						
FY 2000 appropriation	0	2.00	2.00	0	2.00	2.00
Recommended position level changes	0	0	0	0	0	0
Total recommended positions	0	2.00	2.00	0	2.00	2.00
TOTAL FOR OFFICE OF ADMINISTRATION						
Grand total Recommended funds	579,815,879	25,201,319	605,017,198	577,234,259	23,884,355	601,118,614
Grand total recommended positions	496.63	457.37	954.00	496.63	457.37	954.00