



# Office of Administration

## Overview

The agencies in the Administration secretariat manage state-owned property, oversee personnel matters, oversee central purchasing and warehousing for state government, 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.

## Summary of recommended funding for Administration agencies

Agency	Fiscal year 2001			Fiscal year 2002		
	GF	NGF	All funds	GF	NGF	All funds
Secretary of Administration	1.0	0.0	1.0	1.0	<0.1	1.0
Charitable Gaming Commission	0.0	2.4	2.4	0.0	2.4	2.4
Commission on Local Government	0.7	0.0	0.7	0.6	0.0	0.6
Commonwealth Competition Council	0.3	0.0	0.3	0.3	0.0	0.3
Compensation Board	525.6	4.9	530.4	521.6	6.8	528.4
Council on Human Rights	0.4	<0.1	0.4	0.4	<0.1	0.4
Department of Employee Dispute Resolution	1.1	0.4	1.5	1.1	0.5	1.5
Department of General Services	23.1	8.7	31.8	21.8	9.0	30.8
Department of Human Resource Management	4.7	4.5	9.2	4.3	3.5	7.7
Administration of Health Insurance	0.0	0.0	0.0	0.0	100.0	100.0
Department for Rights of Virginians with Disabilities	0.2	1.6	1.8	0.2	1.6	1.8
Department of Veterans' Affairs	3.1	0.1	3.2	2.6	0.1	2.7
State Board Of Elections	12.7	0.0	12.7	11.8	0.0	11.8
Virginia Public Broadcasting Board	8.9	0.0	8.9	11.4	0.0	11.4
Virginia Veterans Care Center Board of Trustees	0.0	0.3	0.3	0.0	0.3	0.3
<b>Total for Office of Administration</b>	<b>581.6</b>	<b>23.0</b>	<b>604.6</b>	<b>577.0</b>	<b>124.2</b>	<b>701.2</b>

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 14 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 amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by expanding web-based publishing statewide and by requiring the Virginia Veterans Care Center and the Charitable Gaming Commission to pay for fiscal services rendered by the Division of Selected Support Services. For 2001, a savings of \$15,108 (GF). For 2002, a savings of \$25,215 (GF) and an increase of \$25,000 (NGF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
  - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include reducing discretionary contractual services and supplies and materials expenses, and implementing telecommunications contract savings. For 2001, a savings of \$14,519 (GF). For 2002, a savings of \$14,634 (GF).
  - Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET telecommunications contract. For 2001, a reduction of \$205 (GF). For 2002, a reduction of \$205 (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, to educate the public and gaming organizations about charitable gaming, and to provide administrative support to the commission.

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.

### No recommended amendments

## 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 amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by: expanding web-based publishing statewide, reducing personnel services, and eliminating per diem payments for members of commissions. For 2001, a savings of \$10,176 (GF). For 2002, a savings of \$19,453 (GF).

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: achieving personal service savings, reducing contractual services costs and costs of supplies and materials, delaying equipment purchases, implementing e-procurement and telecommunications contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$10,442 (GF). For 2002, a savings of \$11,307 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect an adjustment for savings associated with the new state COVANET telecommunications contract. For 2001, a reduction of \$116 (GF). For 2002, a reduction of \$116 (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 amendments:

- ▶ **Produce executive management savings.** Savings to be achieved by capturing turnover and vacancy dollars associated with one vacant position. For 2001, a savings of \$48,000 (GF) and one position (GF). For 2002, a savings of \$50,650 (GF).

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing the costs of issuing the quarterly *Competition Watch* newsletter, mailing the council's annual report, reducing telecommunications costs, reducing expenditures for attending the annual Employee Stock Ownership Plans (ESOP) national

conference and outside skilled services, improving the efficiency of agency support services, and implementing telecommunications contract savings. For 2001, a savings of \$4,924 (GF). For 2002, a savings of \$5,043 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect an adjustment for savings associated with the new state COVANET telecommunications contract. For 2001, a reduction of \$174 (GF). For 2002, a reduction of \$174 (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 federal funding.

### Recommended amendments:

- ▶ **Provide per diem funding for local and regional jail inmates.** Additional funding to reimburse the local and regional jails for housing local and state responsible inmates. For each year, \$6.9 million (GF).
- ▶ **Fund Commissioners of Revenue at 50 percent level.** Funding of Commissioners of Revenue offices at 50 percent. For 2002, a decrease of \$3.0 million (GF).
- ▶ **Fund staffing standards for local Treasurers.** Provides funding for 50 positions to help meet staffing standards for local treasurers' offices. For 2002, \$516,712 (GF).
- ▶ **Provide nongeneral fund appropriation for e-government in Constitutional Officer offices.** Increases nongeneral fund appropriation for hardware procurement, web-page design, software upgrades, and systems interfacing in offices of Constitutional Officers. For 2001, \$667,608 (NGF). For 2002, \$2.6 million (NGF).
- ▶ **Provide staffing as required for law enforcement deputies.** Adds funding to support 30 deputy positions necessary to achieve the statutorily mandated ratio of one deputy per 1,500 people in the local population. For 2002, \$851,958 (GF).
- ▶ **Convert Commonwealth's Attorney's Office from part-time to full-time.** Provides funding to allow the Commonwealth Attorney's Office in Greene County to convert from part-time to full-time status. For 2002, \$94,763 (GF).
- ▶ **Convert systems support from contract to permanent position.** Provides positions to support the Compensation Board's automated reporting systems instead of using more expensive contracts with vendors. For 2002, two positions (GF).
- ▶ **Produce executive management savings.** Savings to be achieved by expanding web-based publishing statewide and revised Virginia Retirement System contribution rates for Constitutional Officers. For 2001, a savings of \$357 (GF). For 2002, a savings of \$2.3 million (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute amounts to agencies that were included in a central account in the 2000 Appropriation Act:

***Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: implementing Internet-based access to reduce long-distance dial-in charges from localities, implementing telecommunications contract savings and e-procurement, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$47,155 (GF). For 2002, a savings of \$104,832 (GF).

***Effect other technical adjustments.*** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments, and the new state COVANET telecommunications contract. For 2002, a reduction of \$42,112 (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 2000, 7.6 percent of the agency's spending was from federal funds.

### Recommended amendments:

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

***Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing the use of part-time employees; reducing postage expenses, telecommunications costs, and unnecessary training expenses; implementing e-procurement and telecommunications contract savings; and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$5,584 (GF). For 2002, a savings of \$5,936 (GF).

***Effect other technical adjustments.*** A net reduction in funds to reflect an adjustment for savings associated with the new state COVANET telecommunications contract. For 2001, a reduction of \$172 (GF). For 2002, a reduction of \$172 (GF).

- ▶ **Produce executive management savings.** Savings to be achieved by expanding web-based publishing and eliminating per diem payments to council members. For 2001, a savings of \$25 (GF). For 2002, a savings of \$1,199 (GF).

## Department of Employment Dispute Resolution

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 2000, the department counseled over 2,600 callers; supervised and concluded over 982 grievances; investigated and issued rulings in nearly 250 grievance matters; trained over 1,500 employees, supervisors, human resources officials, and hearing officers; and conducted 25 mediations, including 10 group mediations for entire work units. About 25.7 percent of the agency's budget is from nongeneral fund sources. The agency does not receive any federal funds.

**Recommended amendments:**

- ▶ **Produce executive management savings.** Savings to be achieved by reducing nonpersonal services expenditures such as contractual expenses, supplies and materials, continuous charges, and equipment expenditures. For 2001, a savings of \$34,124 (GF). For 2002, a savings of \$37,662 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

***Achieve productivity savings.*** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: distributing the grievance procedure and its annual report electronically, corresponding with hearing officers electronically, using electronic training schedules, taking advantage of turnover savings, reducing training course food and transportation costs, implementing e-procurement and telecommunication contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$17,803 (GF). For 2002, a savings of \$19,339 (GF).

***Effect other technical adjustments.*** A net reduction in funds to reflect an adjustment for savings associated with the new state COVANET telecommunication contract. For 2002, a reduction of \$1,210 (GF).

## **Department of General Services**

The department provides services in diverse areas. Just over 51 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 32 percent of its budget to maintain state-owned office buildings and other structures in Richmond, to help agencies lease or buy real estate, and to review architectural plans and cost estimates for the state's building renovation and construction program.

About 13 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.

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 receives less than one percent of its budget from federal funds. These funds support grants for laboratory testing.

**Recommended amendments:**

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by: collecting the appropriate amount of overhead from the agency's internal service funds, using a portion of the proceeds from the sale of surplus property to support the Bureau of Real Property Management, and closing the Luray regional laboratory. For 2001, a savings of \$568,669 (GF). For 2002, a savings of \$1.7 million (GF) and an increase of \$372,471 (NGF). In addition, the agency will sell surplus Luray regional laboratory property, producing additional revenues of \$224,450 (GF).

- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing printing expenses, implementing e-procurement and telecommunications contract savings, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$47,196 (GF). For 2002, a savings of \$165,091 (GF). In addition, the department will generate an additional \$1.2 million in revenue for the Commonwealth by selling surplus real property.

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of automobile liability premium payments and performance indemnity bond premium payments, and the new state COVANET telecommunications contract. For 2002, a reduction of \$6,071 (GF).

## Department of Human Resource Management

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 also oversees the workers compensation program for state employees. This program provides benefits to state government employees that are injured on the job.

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

### Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. In addition, the agency is to achieve savings by recovering the nongeneral fund share of agency administrative service personnel costs. For 2001, a savings of \$216,012 (GF) and an increase of \$70,495 (NGF). For 2002, a savings of \$556,114 (GF) and an increase of \$281,981 (NGF).
- ▶ **Correct agency nongeneral fund appropriation.** Technical adjustments to properly depict the agency's nongeneral fund appropriation for training programs and the administration of the Commonwealth of Virginia Campaign. For 2002, \$127,000 (NGF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:

**Achieve productivity savings.** A reduction in funds to reflect productivity savings called for by the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include using electronic distribution methods to reduce or eliminate the printing and mailing costs of *RECRUIT*, *Commonwealth Currents*, personnel policy manuals, and statewide human resource forms. The agency's strategies also include reducing software expenses, eliminating microfiche storage and analog telephone lines, reducing publication subscriptions, implementing e-procurement telecommunications contract savings and personal services efficiencies, and expanding the use of the Internet for recruitment actions. Included in this amount is the cost of implementing a new centralized statewide system for recruiting employees that this agency will administer. For 2001, a cost of \$27,861 (GF). For 2002, a savings of \$47,776 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET telecommunications contract. For 2002, a reduction of \$2,365 (GF).

## Administration of Health Insurance

This agency acts as a "holding account" for funds used to pay for the cost of employee health insurance. Employee health insurance programs administered through this agency include the Local Choice program and the state employee health program. The Local Choice program is available to municipalities, school systems, commissions, authorities, and other local government entities. The state employee health insurance program is available to active employees and retirees of Virginia state government. The Department of Human Resource Management is responsible for the administration of health benefits.

### Recommended amendments:

- ▶ **Transfer of health insurance appropriation from central appropriations.** A technical adjustment to transfer the appropriation for the administration of health benefits from central appropriations to this agency, which is responsible for the program. For 2002, \$65.0 million (NGF).
- ▶ **Correct the nongeneral fund appropriation for the Local Choice program.** A technical adjustment to accurately depict the cost of the health insurance program for local government employees. In the past, this additional amount was administratively appropriated and therefore has not been shown in the Appropriation Act. For 2002, \$35.0 million (NGF).

## 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 2000, 78.5 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 amendments:

- ▶ **Establish agency budget.** A housekeeping adjustment to reestablish the agency's budget and position level. The 2000 General Assembly removed the agency from the executive branch and reestablished it as the Virginia Office for Protection and Advocacy. This action was contingent upon approval of House Bill 491, which was vetoed by the Governor. The veto was sustained so the new agency was never created. For 2001, an increase of \$237,357 (GF) and 1.88 positions (GF), and \$1.6 million (NGF) and 19.12 positions (NGF). For 2002, an increase of \$237,755 (GF) and \$1.6 million (NGF).
- ▶ **Produce executive management savings.** Savings to be achieved by expanding use of web-based publishing. For 2001, a savings of \$163 (GF). For 2002, a savings of \$327 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
  - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: realigning field offices, increasing reliance on web-based versions of agency publications, reducing private storage space, obtaining "Smart Tags" for state cars, implementing e-procurement and telecommunications contract savings, and expanding use of the Internet for procurement actions. For 2001, a savings of \$3,535 (GF) and \$37,771 (NGF). For 2002, a savings of \$4,702 (GF) and \$39,956 (NGF).
  - Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET telecommunications contract. For 2002, a reduction of \$1,094 (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 2000, 2.9 percent of the agency's spending was from federal funds.

### Recommended amendments:

- ▶ **Produce executive management savings.** Savings from a reduction of three percent in 2001 and six percent in 2002 to selected programs and activities to be achieved by agency management actions such as improved business practices, technology enhancements, operational efficiencies, or other cost-containment measures. For 2001, a savings of \$84,212 (GF). For 2002, a savings of \$166,160 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
  - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: improving the efficiency of its information systems

and training programs; implementing e-procurement, personal services efficiencies, and telecommunications contract savings; and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$56,937 (GF). For 2002, a savings of \$94,028 (GF).

**Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments and the new state COVANET telecommunications contract. For 2002, a reduction of \$2,104 (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 four 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 amendments:

- ▶ **Continue development of the voter registration and election system.** An increase in funds to continue phase II development of a new statewide Virginia voter registration system. The new system will modernize the election system and ensure the adequacy and efficiency of the system to handle all of its current and future needs. For 2001, \$420,000 (GF) and two positions (GF). For 2002, \$1.7 million (GF).
- ▶ **Produce executive management savings.** Savings to be achieved by expanding web-based publishing statewide. For 2001, a savings of \$13,281 (GF). For 2002, a savings of \$27,062 (GF).
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:
  - Achieve productivity savings.** A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies include: reducing on-hand forms inventory and the frequency of running voter lists against National Change Of Address lists, eliminating the printing of registration "alpha rosters"; implementing e-procurement, telecommunications contract savings and personnel services efficiencies, and expanding the use of the Internet for recruitment actions. For 2001, a savings of \$85,772 (GF). For 2002, a savings of \$121,964 (GF).
  - Effect other technical adjustments.** A net reduction in funds to reflect adjustments for savings associated with the suspension of performance indemnity bond premium payments, and the new state COVANET telecommunications contract. For 2001, a reduction of \$30,783 (GF). For 2002, a reduction of \$30,783 (GF).

## Virginia Public Broadcasting Board

The Virginia Public Broadcasting Board provides state support for public television and radio in Virginia and for instructional programming (ITV) viewed by students and teachers in Virginia's public elementary and secondary schools. About 35 percent of the board's budget is allocated for ITV programming, 37 percent goes for community service grants for public television, and just under eight percent goes for community service grants for public radio. Less than two percent of the board's funds

go for contracts with private nonprofit organizations to provide radio reading services for print-handicapped Virginians.

Another 18 percent of the board's budget goes for repayment of state support for the conversion of Virginia's public television stations to the new digital standard mandated by the Federal Communications Commission. Formerly funded through the Department of Information Technology, the board was given agency status effective July 1, 1999. The board receives no federal funds.

**Recommended amendments:**

- ▶ **Produce executive management savings.** Savings to be achieved by not filling a new part-time position, by capturing funding set aside for the board's expenses that has historically not been needed, and by expanding web-based publishing statewide. These savings actions do not affect grants for public radio or television, or existing contracts for instructional television programming and radio reading services. For 2001, a savings of \$24,502 (GF) and one part-time position (GF). For 2002, a savings of \$24,504.
- ▶ **Implement central account adjustments.** Adjustments to properly distribute to agencies amounts that were included in a central account in the 2000 Appropriation Act:  
*Achieve productivity savings.* A reduction in funds to reflect productivity savings called for in the 2000 Appropriation Act, which set aside savings totaling \$91.7 million statewide from the general fund. This agency's savings strategies reflect savings from a part-time position that has not yet been filled. For 2001, a savings of \$1,000 (GF). For 2002, a savings of \$1,000 (GF).

## 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.

**Recommended amendments:**

- ▶ **Provide additional staff support.** Adds funds for a new position for the veterans care center. The hiring of a marketing director will increase the center's visibility, encourage private donations, and provide representation at meetings of veterans' service organizations. Currently, the board has only one employee, who oversees the contract with the private management company that operates the facility. The funds for this additional position will come from rental payments made by the private management company. For 2001, \$50,000 (NGF) and one position (NGF). For 2002, \$55,000 (NGF).
- ▶ **Authorize purchase of adjustable beds.** An adjustment to the agency's nongeneral fund appropriation to replace the beds used by the center's patients, many of whom have physical conditions that limit their ability to adjust the height and position of the facility's manually adjusted beds. The use of beds that adjust electrically will make these patients' lives more comfortable. The costs of replacing the beds will come from the rental payments made by the facility's private operator. For each year, \$32,000 (NGF).



# Office of Administration

## Detail Tables

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>SECRETARY OF ADMINISTRATION</b>						
<b>2000-2002 legislative appropriation</b>	1,000,521	0	1,000,521	1,002,181	0	1,002,181
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(14,519)	0	(14,519)	(14,634)	0	(14,634)
▶ Other technical adjustments	0	0	0	(205)	0	(205)
Subtotal central accounts adjustments	(14,519)	0	(14,519)	(14,839)	0	(14,839)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(15,108)	0	(15,108)	(25,215)	25,000	(215)
<b>Total recommended amendments</b>	(15,108)	0	(15,108)	(25,215)	25,000	(215)
<b>Total recommended funding</b>	970,894	0	970,894	962,127	25,000	987,127
% change over legislative appropriation	(2.96%)	0%	(2.96%)	(4.00%)	0%	(1.50%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	15.00	0	15.00	15.00	0	15.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	15.00	0	15.00	15.00	0	15.00
<b>CHARITABLE GAMING COMMISSION</b>						
<b>2000-2002 legislative appropriation</b>	0	2,404,365	2,404,365	0	2,405,394	2,405,394
<b>Total recommended funding</b>	0	2,404,365	2,404,365	0	2,405,394	2,405,394
% change over legislative appropriation	0%	0%	0%	0%	0%	0%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	0	21.00	21.00	0	21.00	21.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	21.00	21.00	0	21.00	21.00
<b>COMMISSION ON LOCAL GOVERNMENT</b>						
<b>2000-2002 legislative appropriation</b>	678,065	0	678,065	679,551	0	679,551
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(10,442)	0	(10,442)	(11,307)	0	(11,307)
▶ Other technical adjustments	0	0	0	(116)	0	(116)
Subtotal central accounts adjustments	(10,442)	0	(10,442)	(11,423)	0	(11,423)

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Recommended amendments:</b>						
► Produce executive management savings	(10,176)	0	(10,176)	(19,453)	0	(19,453)
<b>Total recommended amendments</b>	(10,176)	0	(10,176)	(19,453)	0	(19,453)
<b>Total recommended funding</b>	657,447	0	657,447	648,675	0	648,675
% change over legislative appropriation	(3.04%)	0%	(3.04%)	(4.54%)	0%	(4.54%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	7.00	0	7.00	7.00	0	7.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	7.00	0	7.00	7.00	0	7.00
<b>COMMONWEALTH COMPETITION COUNCIL</b>						
<b>2000-2002 legislative appropriation</b>	322,700	0	322,700	322,958	0	322,958
<b>Central accounts adjustments:</b>						
► Productivity savings	(4,924)	0	(4,924)	(5,043)	0	(5,043)
► Other technical adjustments	0	0	0	(174)	0	(174)
Subtotal central accounts adjustments	(4,924)	0	(4,924)	(5,217)	0	(5,217)
<b>Recommended amendments:</b>						
► Produce executive management savings	(48,000)	0	(48,000)	(50,650)	0	(50,650)
<b>Total recommended amendments</b>	(48,000)	0	(48,000)	(50,650)	0	(50,650)
<b>Total recommended funding</b>	269,776	0	269,776	267,091	0	267,091
% change over legislative appropriation	(16.40%)	0%	(16.40%)	(17.30%)	0%	(17.30%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	3.00	0	3.00	3.00	0	3.00
Recommended amendments	(1.00)	0	(1.00)	(1.00)	0	(1.00)
<b>Total recommended positions</b>	2.00	0	2.00	2.00	0	2.00
<b>COMPENSATION BOARD</b>						
<b>2000-2002 legislative appropriation</b>	518,681,402	4,206,140	522,887,542	518,642,604	4,206,191	522,848,795
<b>Central accounts adjustments:</b>						
► Productivity savings	(47,155)	0	(47,155)	(104,832)	0	(104,832)
► Other technical adjustments	0	0	0	(42,112)	0	(42,112)
Subtotal central accounts adjustments	(47,155)	0	(47,155)	(146,944)	0	(146,944)
<b>Recommended amendments:</b>						
► Provide staffing as required for law enforcement deputies	0	0	0	851,958	0	851,958
► Provide per diem funding for local and regional jail inmates	6,928,261	0	6,928,261	6,928,261	0	6,928,261
► Fund Commissioners of Revenue at 50 percent level	0	0	0	(3,035,540)	0	(3,035,540)
► Fund staffing standards for local Treasurers	0	0	0	516,712	0	516,712

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
► Provide nongeneral fund appropriation for e-government in Constitutional Officer offices	0	667,608	667,608	0	2,601,079	2,601,079
► Convert Commonwealth's Attorney's Office from part-time to full-time position	0	0	0	94,763	0	94,763
► Produce executive management savings	(357)	0	(357)	(2,258,098)	0	(2,258,098)
<b>Total recommended amendments</b>	<b>6,927,904</b>	<b>667,608</b>	<b>7,595,512</b>	<b>3,098,056</b>	<b>2,601,079</b>	<b>5,699,135</b>
<b>Total recommended funding</b>	<b>525,562,151</b>	<b>4,873,748</b>	<b>530,435,899</b>	<b>521,593,716</b>	<b>6,807,270</b>	<b>528,400,986</b>
% change over legislative appropriation	1.33%	15.87%	1.44%	0.57%	61.84%	1.06%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>
Recommended amendments	0	0	0	2.00	0	2.00
<b>Total recommended positions</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>	<b>22.00</b>	<b>1.00</b>	<b>23.00</b>
<b>COUNCIL ON HUMAN RIGHTS</b>						
<b>2000-2002 legislative appropriation</b>	<b>366,440</b>	<b>19,000</b>	<b>385,440</b>	<b>367,107</b>	<b>19,000</b>	<b>386,107</b>
<b>Central accounts adjustments:</b>						
► Productivity savings	(5,584)	0	(5,584)	(5,936)	0	(5,936)
► Other technical adjustments	0	0	0	(172)	0	(172)
Subtotal central accounts adjustments	(5,584)	0	(5,584)	(6,108)	0	(6,108)
<b>Recommended amendments:</b>						
► Produce executive management savings	(25)	0	(25)	(1,199)	0	(1,199)
<b>Total recommended amendments</b>	<b>(25)</b>	<b>0</b>	<b>(25)</b>	<b>(1,199)</b>	<b>0</b>	<b>(1,199)</b>
<b>Total recommended funding</b>	<b>360,831</b>	<b>19,000</b>	<b>379,831</b>	<b>359,800</b>	<b>19,000</b>	<b>378,800</b>
% change over legislative appropriation	(1.53%)	0%	(1.46%)	(1.99%)	0%	(1.89%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	<b>5.00</b>	<b>0</b>	<b>5.00</b>	<b>5.00</b>	<b>0</b>	<b>5.00</b>
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	<b>5.00</b>	<b>0</b>	<b>5.00</b>	<b>5.00</b>	<b>0</b>	<b>5.00</b>
<b>DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION</b>						
<b>2000-2002 legislative appropriation</b>	<b>1,187,530</b>	<b>410,809</b>	<b>1,598,339</b>	<b>1,136,237</b>	<b>471,174</b>	<b>1,607,411</b>
<b>Central accounts adjustments:</b>						
► Productivity savings	(17,803)	0	(17,803)	(19,339)	0	(19,339)
► Other technical adjustments	0	0	0	(1,210)	0	(1,210)
Subtotal central accounts adjustments	(17,803)	0	(17,803)	(20,549)	0	(20,549)
<b>Recommended amendments:</b>						
► Produce executive management savings	(34,124)	0	(34,124)	(37,662)	0	(37,662)
<b>Total recommended amendments</b>	<b>(34,124)</b>	<b>0</b>	<b>(34,124)</b>	<b>(37,662)</b>	<b>0</b>	<b>(37,662)</b>

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Total recommended funding</b>	1,135,603	410,809	1,546,412	1,078,026	471,174	1,549,200
% change over legislative appropriation	(4.37%)	0%	(3.25%)	(5.12%)	0%	(3.62%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	14.50	6.50	21.00	14.50	6.50	21.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	14.50	6.50	21.00	14.50	6.50	21.00
<b>DEPARTMENT OF GENERAL SERVICES</b>						
<b>2000-2002 legislative appropriation</b>	23,719,680	8,736,808	32,456,488	23,633,423	8,646,808	32,280,231
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(47,196)	0	(47,196)	(165,091)	0	(165,091)
▶ Other technical adjustments	0	0	0	(6,071)	0	(6,071)
Subtotal central accounts adjustments	(47,196)	0	(47,196)	(171,162)	0	(171,162)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(568,669)	0	(568,669)	(1,670,551)	372,471	(1,298,080)
<b>Total recommended amendments</b>	(568,669)	0	(568,669)	(1,670,551)	372,471	(1,298,080)
<b>Total recommended funding</b>	23,103,815	8,736,808	31,840,623	21,791,710	9,019,279	30,810,989
% change over legislative appropriation	(2.60%)	0%	(1.90%)	(7.79%)	4.31%	(4.55%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	287.25	350.75	638.00	287.25	350.75	638.00
Recommended amendments	0	0	0	(3.00)	0	(3.00)
<b>Total recommended positions</b>	287.25	350.75	638.00	284.25	350.75	635.00
<b>DEPARTMENT OF HUMAN RESOURCE MANAGEMENT</b>						
<b>2000-2002 legislative appropriation</b>	4,909,705	4,441,538	9,351,243	4,900,004	3,042,411	7,942,415
<b>Central accounts adjustments:</b>						
▶ Productivity savings	27,861	0	27,861	(46,776)	0	(46,776)
▶ Other technical adjustments	0	0	0	(2,365)	0	(2,365)
Subtotal central accounts adjustments	27,861	0	27,861	(49,141)	0	(49,141)
<b>Recommended amendments:</b>						
▶ Correct nongeneral fund appropriation	0	0	0	0	127,000	127,000
▶ Produce executive management savings	(216,507)	70,495	(146,012)	(556,114)	281,981	(274,133)
<b>Total recommended amendments</b>	(216,507)	70,495	(146,012)	(556,114)	408,981	(147,133)
<b>Total recommended funding</b>	4,721,059	4,512,033	9,233,092	4,294,749	3,451,392	7,746,141
% change over legislative appropriation	(3.84%)	1.59%	(1.26%)	(12.35%)	13.44%	(2.47%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	60.00	38.00	98.00	60.00	38.00	98.00
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	60.00	38.00	98.00	60.00	38.00	98.00

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>ADMINISTRATION OF HEALTH INSURANCE</b>						
<b>2000-2002 legislative appropriation</b>	0	0	0	0	0	0
<b>Central accounts adjustments:</b>						
▶ Other technical adjustments	0	0	0	0	65,000,000	65,000,000
Subtotal central accounts adjustments	0	0	0	0	65,000,000	65,000,000
<b>Recommended amendments:</b>						
▶ Increase funding for the Local Choice Health Insurance Program	0	0	0	0	35,000,000	35,000,000
<b>Total recommended amendments</b>	0	0	0	0	35,000,000	35,000,000
<b>Total recommended funding</b>	0	0	0	0	100,000,000	100,000,000
% change over legislative appropriation	N/A	N/A	N/A	N/A	N/A	N/A
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	0	0	0	0	0	0
Recommended amendments	0	0	0	0	0	0
<b>Total recommended positions</b>	0	0	0	0	0	0
<b>DEPARTMENT FOR RIGHTS OF VIRGINIANS WITH DISABILITIES</b>						
<b>2000-2002 legislative appropriation</b>	0	0	0	0	0	0
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(3,535)	(37,771)	(41,306)	(4,702)	(39,956)	(44,658)
▶ Other technical adjustments	0	0	0	(1,094)	0	(1,094)
Subtotal central accounts adjustments	(3,535)	(37,771)	(41,306)	(5,796)	(39,956)	(45,752)
<b>Recommended amendments:</b>						
▶ Establish agency budget	237,357	1,633,674	1,871,031	237,755	1,634,257	1,872,012
▶ Produce executive management savings	(163)	0	(163)	(327)	0	(327)
<b>Total recommended amendments</b>	237,194	1,633,674	1,870,868	237,428	1,634,257	1,871,685
<b>Total recommended funding</b>	233,659	1,595,903	1,829,562	231,632	1,594,301	1,825,933
% change over legislative appropriation	N/A	N/A	N/A	N/A	N/A	N/A
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	0	0	0	0	0	0
Recommended amendments	1.88	19.12	21.00	1.88	19.12	21.00
<b>Total recommended positions</b>	1.88	19.12	21.00	1.88	19.12	21.00
<b>DEPARTMENT OF VETERANS' AFFAIRS</b>						
<b>2000-2002 legislative appropriation</b>	3,198,025	130,000	3,328,025	2,865,993	130,000	2,995,993
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(56,937)	0	(56,937)	(94,028)	0	(94,028)
▶ Other technical adjustments	0	0	0	(2,104)	0	(2,104)
Subtotal central accounts adjustments	(56,937)	0	(56,937)	(96,132)	0	(96,132)



	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(84,249)	0	(84,249)	(166,684)	0	(166,684)
<b>Total recommended amendments</b>	(84,249)	0	(84,249)	(166,684)	0	(166,684)
<b>Total recommended funding</b>	3,056,839	130,000	3,186,839	2,603,177	130,000	2,733,177
% change over legislative appropriation	(4.41%)	0%	(4.24%)	(9.17%)	0%	(8.77%)
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	57.00	0	57.00	57.00	0	57.00
Recommended amendments	(1.00)	0	(1.00)	(1.00)	0	(1.00)
<b>Total recommended positions</b>	56.00	0	56.00	56.00	0	56.00
<b>STATE BOARD OF ELECTIONS</b>						
<b>2000-2002 legislative appropriation</b>	12,373,388	0	12,373,388	10,294,016	0	10,294,016
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(85,773)	0	(85,773)	(121,964)	0	(121,964)
▶ Other technical adjustments	0	0	0	(30,783)	0	(30,783)
Subtotal central accounts adjustments	(85,773)	0	(85,773)	(152,747)	0	(152,747)
<b>Recommended amendments:</b>						
▶ Continue development of the voter registration and election processing system	420,000	0	420,000	1,675,000	0	1,675,000
▶ Produce executive management savings	(13,281)	0	(13,281)	(27,062)	0	(27,062)
<b>Total recommended amendments</b>	406,719	0	406,719	1,647,938	0	1,647,938
<b>Total recommended funding</b>	12,694,334	0	12,694,334	11,789,207	0	11,789,207
% change over legislative appropriation	2.59%	0%	2.59%	14.52%	0%	14.52%
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	27.00	0	27.00	27.00	0	27.00
Recommended amendments	2.00	0	2.00	2.00	0	2.00
<b>Total recommended positions</b>	29.00	0	29.00	29.00	0	29.00
<b>VIRGINIA PUBLIC BROADCASTING BOARD</b>						
<b>2000-2002 legislative appropriation</b>	8,893,916	0	8,893,916	11,398,916	0	11,398,916
<b>Central accounts adjustments:</b>						
▶ Productivity savings	(1,000)	0	(1,000)	(1,000)	0	(1,000)
Subtotal central accounts adjustments	(1,000)	0	(1,000)	(1,000)	0	(1,000)
<b>Recommended amendments:</b>						
▶ Produce executive management savings	(25,502)	0	(25,502)	(25,504)	0	(25,504)
<b>Total recommended amendments</b>	(25,502)	0	(25,502)	(25,504)	0	(25,504)
<b>Total recommended funding</b>	8,867,414	0	8,867,414	11,372,412	0	11,372,412
% change over legislative appropriation	(0.30%)	0%	(0.30%)	(0.23%)	0%	(0.23%)

	Fiscal Year 2001			Fiscal Year 2002		
	General	Nongeneral	All Funds	General	Nongeneral	All Funds
<b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	.50	0	.50	.50	0	.50
Recommended amendments	(.50)	0	(.50)	(.50)	0	(.50)
<b>Total recommended positions</b>	0	0	0	0	0	0
 <b>VIRGINIA VETERANS' CARE CENTER BOARD OF TRUSTEES</b>						
<b>2000-2002 legislative appropriation</b>	0	189,151	189,151	0	189,265	189,265
<b>Recommended amendments:</b>						
▶ Provide additional staff support	0	50,000	50,000	0	55,000	55,000
▶ Authorize purchase of adjustable beds	0	32,000	32,000	0	32,000	32,000
<b>Total recommended amendments</b>	0	82,000	82,000	0	87,000	87,000
<b>Total recommended funding</b>	0	271,151	271,151	0	276,265	276,265
% change over legislative appropriation	0%	43.35%	43.35%	0%	45.97%	45.97%
 <b>Position Level:</b>						
<b>2000-2002 legislative appropriation</b>	0	2.00	2.00	0	2.00	2.00
Recommended amendments	0	1.00	1.00	0	1.00	1.00
<b>Total recommended positions</b>	0	3.00	3.00	0	3.00	3.00
 <b>TOTAL FOR ADMINISTRATION</b>						
Grand total recommended funds	581,633,822	22,953,817	604,587,639	576,992,322	124,199,075	701,191,397
Grand total recommended positions	497.63	439.37	937.00	496.63	439.37	936.00