

OFFICE OF ADMINISTRATION

THE HONORABLE VIOLA O. BASKERVILLE, SECRETARY OF ADMINISTRATION

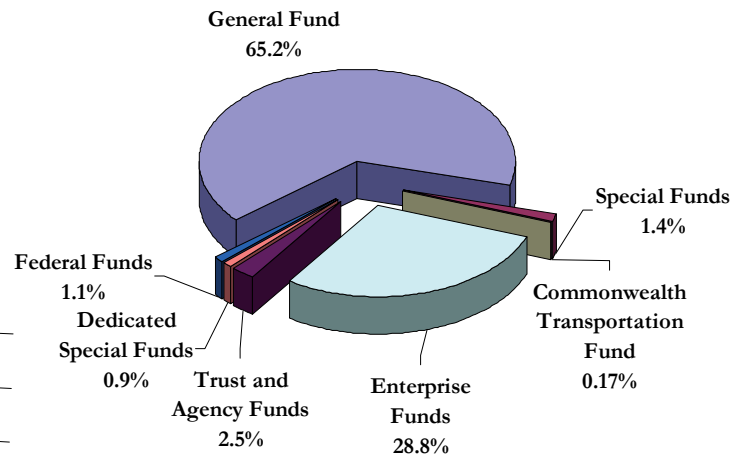
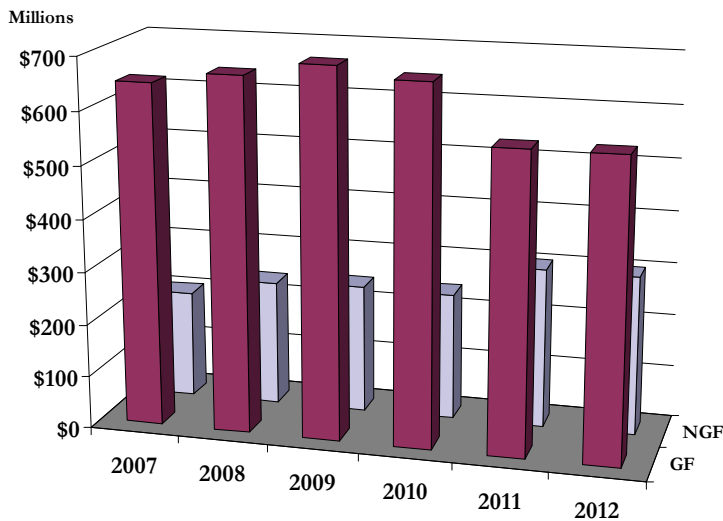
The agencies in the Administration secretariat manage the state's real estate portfolio, serve as the state building official, administer employee policies and benefits, oversee procurement, and provide laboratory services to state agencies and others. Administration agencies also supervise elections, channel state funds to public broadcasting entities, assist disadvantaged businesses, and safeguard human rights.



ADMINISTRATION AGENCIES INCLUDE:
○ Department of Employee Dispute Resolution
○ Department of General Services
○ Department of Human Resource Management
○ Human Rights Council
○ State Board of Elections
○ Department of Minority Business Enterprise

FINANCING OF THE OFFICE OF ADMINISTRATION 2010-2012 BIENNIAL OPERATING BUDGET

OFFICE OF ADMINISTRATION OPERATING BUDGET HISTORY



Secretary of Administration

The Secretary of Administration provides leadership, management and direction to agencies assigned to the Administration secretariat. Through the use of specific management and measuring tools, the office ensures the following are administered efficiently and effectively in accordance with best business practices and with high standards of customer service: human resource policies and benefits programs; the Commonwealth's real estate portfolio, including owned and leased facilities; capital outlay building code official; procurement policies; laboratory services; elections; and safeguard of certain human rights.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$7,671,276	\$0	\$1,016,794
2008	\$8,021,476	\$0	\$1,016,794
2009	\$7,306,206	\$0	\$1,130,287
2010	\$5,983,557	\$0	\$1,089,823
2011 Base	\$6,983,557	\$0	\$1,089,823
2011 Addenda	(\$5,933,181)	\$0	(\$207,518)
2011 TOTAL	\$1,050,376	\$0	\$882,305
2012 Base	\$6,983,557	\$0	\$1,089,823
2012 Addenda	(\$5,933,181)	\$0	(\$207,518)
2012 TOTAL	\$1,050,376	\$0	\$882,305

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	12.00	0.00	12.00
2008	12.00	0.00	12.00
2009	12.00	0.00	12.00
2010	12.00	0.00	12.00
2011 Base	12.00	0.00	12.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	11.00	0.00	11.00
2012 Base	12.00	0.00	12.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	11.00	0.00	11.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$15,311)	(\$15,311)

► Distribute the fall 2008 budget reductions.

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. This amount represents the Governor's Office and Combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and positions the intended appropriation for each agency. In addition to the Governor's Office, seven Cabinet Offices are affected.

	FY 2011	FY 2012
General Fund	(\$155,838)	(\$155,838)
Authorized Positions	(1.00)	(1.00)

► Transfer the Virginia Public Broadcasting Board to the Secretary of Education and Workforce

Transfers the Virginia Public Broadcasting Board and associated grants to the Secretary of Education and Workforce.

	FY 2011	FY 2012
General Fund	(\$4,867,152)	(\$4,867,152)

► Reduce funding to public broadcasting stations

Reduces payments made to Virginia public broadcasting television and radio stations.

	FY 2011	FY 2012
General Fund	(\$858,101)	(\$858,101)

► Consolidate support positions in the Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$36,779)	(\$36,779)

Compensation Board (Moved to Public Safety)

Recommended Operating Budget Addenda

► Transfer the Compensation Board to the Secretary Public Safety

Transfers the agency from the Administration Secretariat to the Public Safety Secretariat.

Department of Employment Dispute Resolution

The Department of Employment Dispute Resolution's mission is to provide state agencies and their employees with a broad range of workplace dispute resolution tools, including the grievance procedure and mediation, to assure solutions consistent with the Commonwealth's human resource policies and related law.

Key Objectives and Performance Measures

➔ We will expand opportunities for state employees to develop knowledge and skills on the prevention and resolution of workplace conflict.

Percentage increase of completed training sessions by state employees in workplace conflict management and resolution

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,096,372	\$273,352	\$1,147,473
2008	\$1,075,770	\$273,352	\$1,151,713
2009	\$943,135	\$364,074	\$1,209,044
2010	\$943,135	\$299,969	\$1,076,766
2011 Base	\$943,135	\$299,969	\$1,076,766
2011 Addenda	(\$943,135)	(\$299,969)	(\$1,076,766)
2011 TOTAL	\$0	\$0	\$0
2012 Base	\$943,135	\$299,969	\$1,076,766
2012 Addenda	(\$943,135)	(\$299,969)	(\$1,076,766)
2012 TOTAL	\$0	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	12.50	5.50	18.00
2008	12.50	5.50	18.00
2009	12.50	5.50	18.00
2010	12.50	5.50	18.00
2011 Base	12.50	5.50	18.00
2011 Addenda	-12.50	-5.50	-18.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	12.50	5.50	18.00
2012 Addenda	-12.50	-5.50	-18.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Merge agency into Department of Human Resource Management**

Transfers funding and staffing for the Department of Employment Dispute Resolution into the Department of Human Resource Management.

	FY 2011	FY 2012
General Fund	(\$943,135)	(\$943,135)
Nongeneral Fund	(\$299,969)	(\$299,969)
Authorized Positions	(18.00)	(18.00)

Department of General Services

The Department of General Services (DGS) is a service agency supporting the mission of governments by delivering quality, cost-effective, timely, safe and secure laboratory, engineering and architecture, procurement, real estate, vehicle management, and graphic design services, while also serving businesses and citizens.

Key Objectives and Performance Measures

➤ **Control cost for leased office space by adhering to a reasonable space standards when developing space programs. And, consider environmental factors when determining office space lease locations.**

Control the amount of square feet of office space leased per occupant of leased space.

➤ **To increase the utilization of eVA, electronic procurement, through education to both buyers and suppliers.**

Increase the number of local government eVA users.

➤ **Reduce greenhouse gas emissions, specifically carbon dioxide, the main contribution to global warming**

Reduce greenhouse emissions (CO2) released into environment by state flex-fuel vehicles.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$23,435,893	\$21,836,764	\$36,576,617
2008	\$23,206,698	\$35,906,637	\$36,640,633
2009	\$23,235,848	\$39,322,461	\$41,788,592
2010	\$22,064,411	\$39,322,461	\$42,339,782
2011 Base	\$22,064,411	\$39,322,461	\$42,339,782
2011 Addenda	(\$3,580,358)	\$1,260,000	(\$2,069,779)
2011 TOTAL	\$18,484,053	\$40,582,461	\$40,270,003
2012 Base	\$22,064,411	\$39,322,461	\$42,339,782
2012 Addenda	(\$3,580,358)	\$1,260,000	(\$2,069,779)
2012 TOTAL	\$18,484,053	\$40,582,461	\$40,270,003

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	250.70	404.30	655.00
2008	249.50	405.50	655.00
2009	254.00	408.50	662.50
2010	256.00	408.50	664.50
2011 Base	256.00	408.50	664.50
2011 Addenda	-14.00	6.00	-8.00
2011 TOTAL	242.00	414.50	656.50
2012 Base	256.00	408.50	664.50
2012 Addenda	-14.00	6.00	-8.00
2012 TOTAL	242.00	414.50	656.50

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$913,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$598,106)	(\$598,106)

► **Transfer funding for personal services**

Transfers funding for professional architectural and engineering staff to agency operating budget. Funding is currently located in section reserved for statewide capital.

	FY 2011	FY 2012
General Fund	\$300,000	\$300,000

Department of General Services (Continued)

► **Increase special funding**

Adjusts special fund appropriation to allow for federal procurement rebates to be recorded as expenditures.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

► **Distribute administrative lease fees**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets to cover general fund cost of these charges.

	FY 2011	FY 2012
General Fund	(\$828,142)	(\$828,142)

► **Adjust nongeneral fund appropriations**

Increases nongeneral fund appropriation which offsets general fund reduction for statewide contract surcharge fees, approved in the August 2008 statewide reduction plan.

	FY 2011	FY 2012
Nongeneral Fund	\$180,000	\$180,000

► **Remove funding for vacant cost estimator position**

Eliminates one capital outlay management cost estimator position.

	FY 2011	FY 2012
General Fund	(\$140,000)	(\$140,000)
Authorized Positions	(1.00)	(1.00)

► **Supplant funding for purchase and supply bid tabulation positions**

Reallocates personnel funding costs from general fund to nongeneral purchase and supply funds.

	FY 2011	FY 2012
General Fund	(\$495,000)	(\$495,000)
Nongeneral Fund	\$495,000	\$495,000

► **Eliminate nonessential laboratory services**

Eliminates refugee screening and milk and dairy tests performed by laboratory services. Eliminated tests can be performed by private labs, if necessary.

	FY 2011	FY 2012
General Fund	(\$174,000)	(\$174,000)
Authorized Positions	(2.00)	(2.00)

► **Eliminate positions for laboratory testing services**

Eliminates four administrative positions in laboratory testing services and improves operational efficiency.

	FY 2011	FY 2012
General Fund	(\$344,693)	(\$344,693)
Authorized Positions	(4.00)	(4.00)

► **Improve efficiency of director's office**

Eliminates one vacant position and reallocates resources in the director's office to improve efficiency of operations and cost-effectiveness. Also, a graphics position will be funded by charging agencies for work completed.

	FY 2011	FY 2012
General Fund	(\$575,417)	(\$575,417)
Authorized Positions	(1.00)	(1.00)

► **Fund purchase and supply account position with nongeneral fund**

Reallocates personnel funding costs from general fund to nongeneral purchase and supply funds.

	FY 2011	FY 2012
General Fund	(\$385,000)	(\$385,000)
Nongeneral Fund	\$385,000	\$385,000

► **Improve efficiency of lab courier services**

Renegotiates contracts and vendor services to realize efficiencies in lab courier services.

	FY 2011	FY 2012
General Fund	(\$120,000)	(\$120,000)

► **Reduce funding for furniture**

Removes annual allocation for furniture replacement in Governor's mansion.

	FY 2011	FY 2012
General Fund	(\$10,000)	(\$10,000)

► **Reduce funding for building condition reporting system (FICAS - Facility Inventory Condition and Assessment System)**

Reduces funding for upgrades and changes to statewide building condition reporting system.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Supplant funding for cost reviewer**

Funds one capital outlay cost reviewer from capital project appropriations. Agencies will be expensed for work.

	FY 2011	FY 2012
General Fund	(\$160,000)	(\$160,000)

Recommended Capital Budget Addenda

► **Fund equipment for War Memorial addition**

Funds furniture and equipment for education center addition to Virginia War Memorial to be completed in fall 2010.

	FY 2011	FY 2012
General Fund	\$913,000	\$0

Department of Human Resource Management

Department of Human Resource Management (DHRM) addresses the diverse human resources needs of our customers through guidance, consultation, training and delivery of services.

Key Objectives and Performance Measures

➤ **Provide high-level customer service**

Percentage of customers rating services received as good or better

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$5,126,107	\$4,200,287	\$7,213,071
2008	\$5,210,993	\$4,277,991	\$7,356,049
2009	\$4,668,561	\$5,111,471	\$7,961,352
2010	\$4,659,768	\$5,135,766	\$7,806,910
2011 Base	\$4,659,768	\$5,135,766	\$7,806,910
2011 Addenda	(\$35,014)	\$2,330,926	\$129,413
2011 TOTAL	\$4,624,754	\$7,466,692	\$7,936,323
2012 Base	\$4,659,768	\$5,135,766	\$7,806,910
2012 Addenda	(\$131,014)	\$2,330,926	\$77,873
2012 TOTAL	\$4,528,754	\$7,466,692	\$7,884,783

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	57.00	40.00	97.00
2008	57.00	40.00	97.00
2009	54.00	40.00	94.00
2010	54.00	40.00	94.00
2011 Base	54.00	40.00	94.00
2011 Addenda	4.00	6.00	10.00
2011 TOTAL	58.00	46.00	104.00
2012 Base	54.00	40.00	94.00
2012 Addenda	4.00	6.00	10.00
2012 TOTAL	58.00	46.00	104.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$132,043)	(\$132,043)

► **Continue funding to administer the CommonHealth program**

Reflects the continuation of funding for the administration of the CommonHealth program by Department of Human Resource Management. CommonHealth is the state employee wellness program and offers a variety of services to include health screenings, smoking cessation, and other programs designed to maximize employee wellness. The administration of this program was originally outsourced and is now managed in-house which resulted in the need for an appropriation in the agency budget.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,600,000	\$1,600,000

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with the mandated enrollment of certain agencies into the Payroll Service Bureau operated by the Department of Accounts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,046)	(\$1,046)

► **Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management**

Moves the functions of the Department of Employment Dispute Resolution into the Department of Human Resource Management. The Department of Employment Dispute Resolution provides state agencies and their employees with various workplace dispute resolution programs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$692,939	\$596,939
Nongeneral Fund	\$299,969	\$299,969
Authorized Positions	16.00	16.00

► **Continue the elimination of a support position**

Continues the savings associated with the elimination of a vacant mail and administrative services position. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$23,108)	(\$23,108)
Nongeneral Fund	(\$32,072)	(\$32,072)
Authorized Positions	(1.00)	(1.00)

► **Continue the use of nongeneral funds for the cost of Monroe Building mezzanine space**

Continues savings associated with the allocation of certain designated space in the Monroe Building mezzanine to the nongeneral fund State Employee Workers Compensation program. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$45,348)	(\$45,348)
Nongeneral Fund	\$45,348	\$45,348

► **Continues the reduction of the equal employment opportunity mediation program**

Continues the savings associated with the elimination of one equal employment investigator wage employee in the mediation program. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$7,416)	(\$7,416)

► **Continue the elimination of the statewide training office**

Continues the savings associated with the elimination of the Personnel Development Services Department. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$368,824)	(\$368,824)
Authorized Positions	(5.00)	(5.00)

► **Continue the use of nongeneral funds for the department's human resource costs**

Continues the movement of all Human Resource Shared Service Center employees to nongeneral fund. Payments based on the current rates (no increase) from user agencies will be placed in a special nongeneral fund at the Department of Human Resource Management (DHRM) to cover these expenses. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	FY 2011	FY 2012
General Fund	(\$24,000)	(\$24,000)
Nongeneral Fund	\$417,681	\$417,681

► **Continue the virtualization of computer servers**

Continues the reduction in the number of physical computer servers through server virtualization. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	FY 2011	FY 2012
General Fund	(\$126,168)	(\$126,168)

Administration of Health Insurance

This agency serves as a holding account from which the Department of Human Resource Management administers health insurance programs for state employees, local employees, dependents, and retirees. Relevant objective and measure information for the service areas of this agency can be found under Health Benefits Services in the Department of Human Resource Management.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$165,000,000	\$0
2008	\$0	\$165,000,000	\$0
2009	\$0	\$165,350,000	\$0
2010	\$0	\$165,350,000	\$0
2011 Base	\$0	\$165,350,000	\$0
2011 Addenda	\$0	\$60,200,000	\$0
2011 TOTAL	\$0	\$225,550,000	\$0
2012 Base	\$0	\$165,350,000	\$0
2012 Addenda	\$0	\$60,200,000	\$0
2012 TOTAL	\$0	\$225,550,000	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Continue funding for The Local Choice health insurance program**

Reflects cost increases in the Local Choice health insurance program. The Local Choice program offers health insurance coverage for the employees of participating municipalities. Cost changes are a result of increases in the cost of health care and changes in local government enrollment.

	FY 2011	FY 2012
Nongeneral Fund	\$60,000,000	\$60,000,000

► **Continue funding for the administration of the state employee flexible spending accounts**

Continues the nongeneral fund appropriation required to administer the state employee medical and childcare flexible spending accounts program. This program allows employees to deposit funds into an account that can be used to pay for a portion of out-of-pocket medical expenses and childcare costs on a pre-tax basis.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

Human Rights Council

The mission of the Human Rights Council (HRC) is to promote and preserve the human rights of individuals in the Commonwealth by raising the awareness of human rights, accepting complaints, and providing conflict resolution and mediation for the resolution of complaints.

Key Objectives and Performance Measures

➤ **Process timely, complaint questionnaire forms received in the office.**

The number of days it takes to process complaints received from the public after the complaint is filed in our office.

➤ **Reduce the timeframe it takes to investigate a case.**

Investigation resolution timeframe of cases.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$435,369	\$25,808	\$377,334
2008	\$440,715	\$25,808	\$384,996
2009	\$411,488	\$26,200	\$423,907
2010	\$411,488	\$26,200	\$358,981
2011 Base	\$411,488	\$26,200	\$358,981
2011 Addenda	(\$34,985)	\$0	(\$47,289)
2011 TOTAL	\$376,503	\$26,200	\$311,692
2012 Base	\$411,488	\$26,200	\$358,981
2012 Addenda	(\$34,985)	\$0	(\$47,289)
2012 TOTAL	\$376,503	\$26,200	\$311,692

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	5.00	0.00	5.00
2010	5.00	0.00	5.00
2011 Base	5.00	0.00	5.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	4.00	0.00	4.00
2012 Base	5.00	0.00	5.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	4.00	0.00	4.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$8,365)	(\$8,365)

► **Reduce administrative expenses**

Reduces costs for travel and office supplies.

	FY 2011	FY 2012
General Fund	(\$2,128)	(\$2,128)

► **Capture savings achieved from office relocation**

Reflects rent savings achieved with the council's move from the 9th Street Office Building to the Jefferson Building.

	FY 2011	FY 2012
General Fund	(\$10,705)	(\$10,705)

► **Reprogram resources supporting chief deputy position**

Eliminates the chief deputy position. A portion of the savings will be retained to cover increased operating costs and to hire a wage position to reach the Hispanic community.

	FY 2011	FY 2012
General Fund	(\$13,787)	(\$13,787)
Authorized Positions	(1.00)	(1.00)

Department of Minority Business Enterprise

Working collaboratively with public and private industries, the Department of Minority Business Enterprise will aggressively pursue supplier diversity by creating contracting opportunities and promoting fairness in the state's procurement process for Small, Women-owned, and Minority-owned Businesses.

Key Objectives and Performance Measures

➔ **We will increase the amount of contracting dollars spent with certified Small, Women- and Minority-owned vendors.**

Amount of contracting dollars spent with Small, Women- and Minority-owned vendors.

➔ **We will increase the number of contracts awarded to certified Small, Women- and Minority-owned vendors.**

Number of contracts awarded to Small, Women-owned, and Minority-owned vendors

➔ **We will increase the availability of Small, Women- and Minority-owned ("SWaM") Businesses and Disadvantaged Business Enterprise ("DBE") certified vendors.**

Number of certified Small, Women- and Minority-owned businesses and Disadvantaged Business Enterprise vendors

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$743,805	\$1,382,070	\$1,767,580
2008	\$749,817	\$1,385,501	\$1,782,058
2009	\$658,980	\$1,506,868	\$1,944,512
2010	\$660,088	\$1,506,868	\$1,609,912
2011 Base	\$660,088	\$1,506,868	\$1,609,912
2011 Addenda	(\$50,535)	\$0	(\$9,526)
2011 TOTAL	\$609,553	\$1,506,868	\$1,600,386
2012 Base	\$660,088	\$1,506,868	\$1,609,912
2012 Addenda	(\$114,475)	\$0	(\$73,466)
2012 TOTAL	\$545,613	\$1,506,868	\$1,536,446

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	10.50	18.50	29.00
2008	10.50	18.50	29.00
2009	9.50	18.50	28.00
2010	9.50	18.50	28.00
2011 Base	9.50	18.50	28.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	9.50	18.50	28.00
2012 Base	9.50	18.50	28.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	9.50	18.50	28.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$19,716)	(\$19,716)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,699	\$1,699

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	(\$548)	(\$548)

► **Eliminate certification support staff**

Eliminates a hourly, wage position used for administrative support within the certification unit.

	FY 2011	FY 2012
General Fund	\$0	(\$63,940)

► **Reduce administrative expenses**

Reduces travel costs by utilizing teleconferencing capabilities.

	FY 2011	FY 2012
General Fund	(\$31,970)	(\$31,970)

State Board of Elections

The State Board of Elections' (SBE) mission is to promote and ensure uniformity, legality, fairness, accuracy, purity and integrity of the vote in all elections in the Commonwealth.

Key Objectives and Performance Measures

➤ **We will increase the number of local counties/cities having an approved Voting Systems Security Plan**

Number of counties/cities having a Voting Systems Security Plan that has been reviewed and approved by the State Board Of Elections.

➤ **Increase the number of eligible citizens who register to vote in elections**

Voter registration rate in Virginia

➤ **Ensure that the results of an election accurately reflects the will of the majority of the people**

Voter participation rate in general elections for State (non-federal) offices.

Voter participation rate in federal elections held in Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$11,297,183	\$8,508	\$1,748,159
2008	\$10,920,117	\$20,008,508	\$1,748,159
2009	\$10,755,377	\$15,189,706	\$1,748,159
2010	\$10,699,056	\$10,178,639	\$2,326,122
2011 Base	\$10,699,056	\$10,178,639	\$2,326,122
2011 Addenda	(\$1,281,762)	(\$5,462,389)	(\$26,920)
2011 TOTAL	\$9,417,294	\$4,716,250	\$2,299,202
2012 Base	\$10,699,056	\$10,178,639	\$2,326,122
2012 Addenda	(\$1,281,762)	(\$6,087,389)	(\$26,920)
2012 TOTAL	\$9,417,294	\$4,091,250	\$2,299,202

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	31.00	7.00	38.00
2008	31.00	7.00	38.00
2009	30.00	7.00	37.00
2010	30.00	7.00	37.00
2011 Base	30.00	7.00	37.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	30.00	7.00	37.00
2012 Base	30.00	7.00	37.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	30.00	7.00	37.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$101,683)	(\$101,683)

► **Eliminate special fund appropriation**

Removes special fund appropriation to receive revenue upon implementation of campaign finance filing fees, a proposed October 2008 reduction strategy. Legislation needed for final approval of strategy failed to pass during the 2009 General Assembly Session.

	FY 2011	FY 2012
Nongeneral Fund	(\$100,772)	(\$100,772)

► **Adjust federal funding**

Reduces federal funding appropriation to reflect the depletion of one-time Help America Vote Act (HAVA) funding.

	FY 2011	FY 2012
Nongeneral Fund	(\$5,527,867)	(\$6,102,867)

► **Increase nongeneral fund appropriation**

Appropriates funds to reflect revenue generated from collections for the sale of voter lists.

	FY 2011	FY 2012
Nongeneral Fund	\$70,000	\$70,000

► **Virtualize statewide voter registration system servers**

Reduces the number of physical servers supporting the statewide voter registration system.

	FY 2011	FY 2012
General Fund	(\$36,374)	(\$36,374)

► **Reduce assistance for electoral board members**

Reduces financial assistance payments to localities by ten percent for local electoral board member salaries and travel.

	FY 2011	FY 2012
General Fund	(\$131,077)	(\$131,077)

► **Reduce printing and shipping costs**

Removes funding for production and shipping of officer identification buttons and replaces items with less expensive name badges.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,100)	(\$3,100)

► **Reduce reliance on temporary clerical staff to support agency's election administration activities**

Redistributes work and employs existing staff to maximize use of technology in support of election activities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$20,792)	(\$20,792)

► **Implement pilot program for online voter registration and absentee ballot requests**

Implements a pilot program for online voter registration system. Federal Help America Vote Act (HAVA) funds will be used to develop and implement software changes and security modifications needed.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$95,000)	(\$95,000)
Nongeneral Fund	\$50,000	\$0

► **Reduce assistance for general registrar salaries**

Reduces financial assistance payments to localities for general registrar salaries by ten percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$608,190)	(\$608,190)

► **Reduce postage and mailing costs**

Reduces postage and mail costs by enrolling in the central state mail services system.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$12,252)	(\$12,252)

► **Reduce campaign finance disclosure administration online training of committee treasurers**

Removes online training services for candidates and committee treasurers, to be replaced with less expensive training offered through agency website or through other technology services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$6,600)	(\$6,600)

► **Eliminate one network server**

Removes one obsolete network server.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$23,088)	(\$23,088)

► **Reduce printing and distribution of voter registration applications**

Reduces costs of printing and distribution of voter applications for government and private entities by encouraging printing from agency website.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$45,374)	(\$45,374)

► **Implement administrative fees**

Implements an administrative fee of \$25 per report for campaign finance disclosure reports filed in paper form. Electronic filing software is made available free of charge to filers.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$8,750)	(\$8,750)
Nongeneral Fund	\$8,750	\$8,750

► **Reduce cost of computer systems backup and recovery services**

Reduces costs for computer backup and recovery systems through reconfiguration of routine activities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$73,592)	(\$73,592)

► **Suspend mileage reimbursement for Electoral Board members**

Suspends mileage reimbursement for Electoral Board members. Reimbursement has historically been made dependent on the availability of funds.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$78,390)	(\$78,390)

► **Implement campaign finance disclosure candidate/political committee filing fees**

Requires political committees to pay an annual \$25 filing fee for campaign finance disclosure reporting.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$37,500)	(\$37,500)
Nongeneral Fund	\$37,500	\$37,500