

OFFICE OF ADMINISTRATION

The Honorable Lisa Hicks-Thomas, Secretary of Administration



The Secretary of Administration advances Governor McDonnell’s vision of a Commonwealth of Opportunity through efficient and effective management of the people’s resources.

The state agencies in the Administration secretariat manage the Commonwealth’s buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and oversees the development of Virginia’s small, minority-owned, women-owned, and service-disabled veteran-owned businesses.

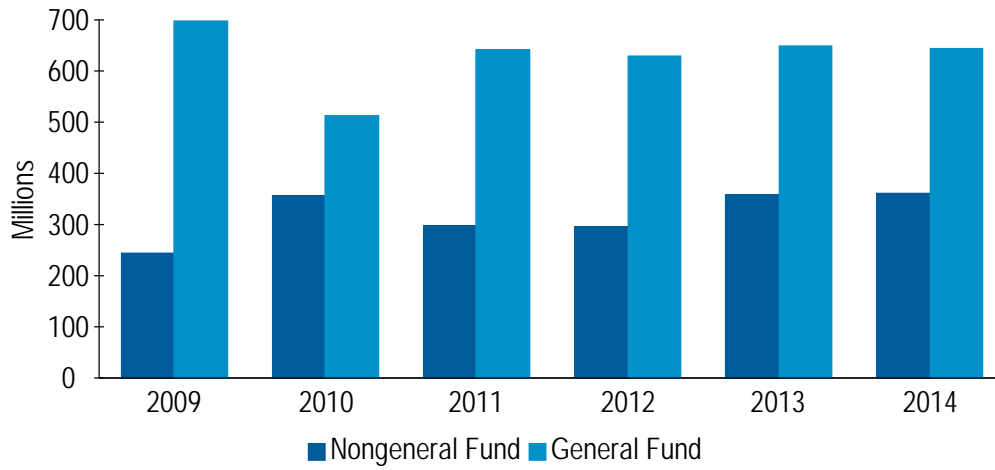


Please note: Effective July 1, 2012 the Human Rights Council was merged into the Office of the Attorney General and the Department of Employment Dispute Resolution was merged into the Department of Human Resource Mangement.

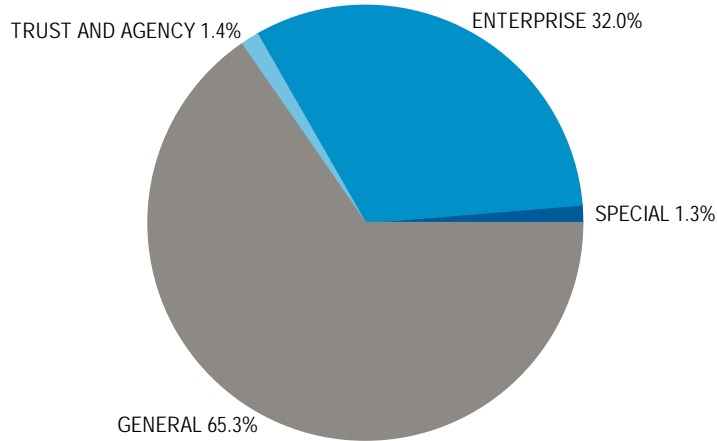
Office of Administration Includes:

Secretary of Administration	Administration of Health Insurance
Department of Employment Dispute Resolution	Human Rights Council
Compensation Board	Department of Minority Business Enterprise
Department of General Services	State Board of Elections
Department of Human Resource Management	

Office of Administration Operating Budget History



Financing of the Office of Administration* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Administration

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Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,306,206	\$ 0	\$ 1,130,287
2010 Appropriation	\$ 5,411,032	\$ 0	\$ 1,130,287
2011 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2012 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2013 Base Budget	\$ 1,060,567	\$ 0	\$ 882,648
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,060,567	\$ 0	\$ 882,648
2014 Base Budget	\$ 1,061,775	\$ 0	\$ 882,648
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,061,775	\$ 0	\$ 882,648

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.00	0.00	12.00
2010 Appropriation	12.00	0.00	12.00
2011 Appropriation	11.00	0.00	11.00
2012 Appropriation	11.00	0.00	11.00
2013 Base Budget	11.00	0.00	11.00
2013 Addenda	0.00	0.00	0.00
2013 Total	11.00	0.00	11.00
2014 Base Budget	11.00	0.00	11.00
2014 Addenda	0.00	0.00	0.00
2014 Total	11.00	0.00	11.00

Department of Employment Dispute Resolution

The Department of Employment Dispute Resolution's mission is to provide state agencies and their employees with a 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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 943,135	\$ 364,074	\$ 1,209,044
2010 Appropriation	\$ 778,161	\$ 299,969	\$ 0
2011 Appropriation	\$ 770,379	\$ 299,969	\$ 946,119
2012 Appropriation	\$ 762,599	\$ 299,969	\$ 946,119
2013 Base Budget	\$ 726,422	\$ 312,012	\$ 933,479
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 726,422	\$ 312,012	\$ 933,479
2014 Base Budget	\$ 727,030	\$ 312,012	\$ 933,479
2014 Addenda	\$ (727,030)	\$ (312,012)	\$ (933,479)
2014 Total	\$ 0	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.50	5.50	18.00
2010 Appropriation	10.50	6.50	17.00
2011 Appropriation	10.50	6.50	17.00
2012 Appropriation	10.50	6.50	17.00
2013 Base Budget	10.50	6.50	17.00
2013 Addenda	0.00	0.00	0.00
2013 Total	10.50	6.50	17.00
2014 Base Budget	10.50	6.50	17.00
2014 Addenda	-10.50	-6.50	-17.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Implement 2012 Government Reform**

This amendment transfers funding and positions to the Department of Human Resource Management to implement the reorganization approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (727,030)
Nongeneral Fund	\$ 0	\$ (312,012)
Authorized Positions	0.00	-17.00

Compensation Board

The Compensation Board's mission is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for constitutional officers, and to assist those officers and their staff through automation, training and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 648,725,578	\$ 17,731,384	\$ 10,249,612
2010 Appropriation	\$ 473,005,983	\$ 131,681,671	\$ 9,846,886
2011 Appropriation	\$ 606,033,466	\$ 18,754,760	\$ 1,613,514
2012 Appropriation	\$ 595,247,441	\$ 16,000,000	\$ 1,613,514
2013 Base Budget	\$ 607,205,412	\$ 16,000,712	\$ 1,670,903
2013 Addenda	\$ 6,334,854	\$ 0	\$ 0
2013 Total	\$ 613,540,266	\$ 16,000,712	\$ 1,670,903
2014 Base Budget	\$ 606,773,046	\$ 16,000,712	\$ 1,670,903
2014 Addenda	\$ 2,450,719	\$ 0	\$ 0
2014 Total	\$ 609,223,765	\$ 16,000,712	\$ 1,670,903

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	23.00	1.00	24.00
2010 Appropriation	20.00	1.00	21.00
2011 Appropriation	20.00	1.00	21.00
2012 Appropriation	20.00	1.00	21.00
2013 Base Budget	20.00	1.00	21.00
2013 Addenda	0.00	0.00	0.00
2013 Total	20.00	1.00	21.00
2014 Base Budget	20.00	1.00	21.00
2014 Addenda	0.00	0.00	0.00
2014 Total	20.00	1.00	21.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (703)

- **Increase starting salary for Assistant Commonwealth's Attorneys**

Provides funding to incrementally increase the starting salaries of Assistant Commonwealth's Attorneys over a two year period.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 2,140,908

- **Provide additional funding and positions for the new Richmond City Jail**

Provides funding and positions to support operations at the new Richmond City Jail. This funding will support 15 additional treatment and administrative positions beginning in February 2014.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 138,034

- **Provide funding to convert part-time Commonwealth's Attorneys' offices to full-time**

Converts the Bland County and Cumberland County Commonwealth's Attorney offices from part-time to full-time status.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 172,480

- **Provide funding to support per diem payments to local and regional jails**

Provides funding to support housing local and state responsible inmates in local and regional jail facilities.

	FY 2013	FY 2014
General Fund	\$ 6,334,854	\$ 0

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 23,235,848	\$ 39,322,461	\$ 41,788,592
2010 Appropriation	\$ 19,411,994	\$ 40,202,461	\$ 43,906,924
2011 Appropriation	\$ 18,565,175	\$ 40,582,461	\$ 44,002,400
2012 Appropriation	\$ 18,592,649	\$ 40,669,987	\$ 43,922,400
2013 Base Budget	\$ 19,785,077	\$ 39,581,243	\$ 40,783,339
2013 Addenda	\$ 0	\$ 300,000	\$ 83,401
2013 Total	\$ 19,785,077	\$ 39,881,243	\$ 40,866,740
2014 Base Budget	\$ 19,797,465	\$ 39,581,243	\$ 40,783,339
2014 Addenda	\$ 152,395	\$ 790,000	\$ 196,105
2014 Total	\$ 19,949,860	\$ 40,371,243	\$ 40,979,444

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	254.00	408.50	662.50
2010 Appropriation	247.00	409.50	656.50
2011 Appropriation	242.00	414.50	656.50
2012 Appropriation	242.00	414.50	656.50
2013 Base Budget	252.00	401.50	653.50
2013 Addenda	0.00	0.00	0.00
2013 Total	252.00	401.50	653.50
2014 Base Budget	252.00	401.50	653.50
2014 Addenda	0.00	6.00	6.00
2014 Total	252.00	407.50	659.50

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 244,457

- **Adjust sum sufficient appropriation for capital outlay management**

Aligns the agency's appropriation for the capital outlay management program with the estimated cost specified in language in the appropriation act.

- **Adjust sum sufficient appropriation for facilities management**

Aligns the agency's appropriation for the facilities management program with the estimated cost specified in language in the appropriation act.

- **Establish a Quality Assurance Office**

Provides federal funds to meet the requirements of the Food Safety Modernization Act, which was signed into law on January 4, 2011. As part of this legislation, the United States Food and Drug Administration (FDA) requires that all laboratories performing testing under this act to be accredited. The funding will allow the laboratory to prepare for the accreditation requirements. Without the accreditation, the laboratory would be unable to provide testing services under the Food Modernization Act and would be limited in the laboratory support it could provide to the Virginia Department of Agriculture and Consumer Services to support food safety in Virginia.

	FY 2013	FY 2014
Nongeneral Fund	\$ 300,000	\$ 300,000

- **Expand the newborn screening panel to include severe combined immune deficiency (SCID)**

Provides nongeneral fund support and positions effective January 1, 2014, to expand laboratory testing services to assist doctors in diagnosing a rare inherited disorder caused by a deficiency or absence of cells that help fight infections. If untreated, most infants with SCID die before their first birthday. While testing will likely not start until July 2014, this funding enables the Division of Consolidated Lab Services to train technicians and establish the program management and protocols prior to implementation of the new testing.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 490,000
Authorized Positions	0.00	6.00

Recommended Savings Addenda

- **Eliminate vacant information technology position**

Achieves operational efficiencies by eliminating a vacant position under the agency's Information Systems and Services section. Other information technology staff have been covering the duties of this position.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (92,062)

Department of Human Resource Management

The Virginia Department of Human Resource Management is the central human resource agency for state government dedicated to providing a broad range of leadership, services and guidance to the Commonwealth and its stakeholders.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 4,668,561	\$ 5,111,471	\$ 7,961,352
2010 Appropriation	\$ 4,148,715	\$ 5,566,723	\$ 9,170,396
2011 Appropriation	\$ 3,866,615	\$ 7,166,723	\$ 8,371,939
2012 Appropriation	\$ 3,533,015	\$ 7,371,723	\$ 8,175,250
2013 Base Budget	\$ 3,509,587	\$ 7,418,324	\$ 8,036,742
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 3,509,587	\$ 7,418,324	\$ 8,036,742
2014 Base Budget	\$ 3,515,171	\$ 7,418,324	\$ 8,036,742
2014 Addenda	\$ 562,436	\$ 312,012	\$ 725,000
2014 Total	\$ 4,077,607	\$ 7,730,336	\$ 8,761,742

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	54.00	40.00	94.00
2010 Appropriation	48.50	39.50	88.00
2011 Appropriation	48.50	39.50	88.00
2012 Appropriation	48.50	39.50	88.00
2013 Base Budget	48.50	39.50	88.00
2013 Addenda	0.00	0.00	0.00
2013 Total	48.50	39.50	88.00
2014 Base Budget	48.50	39.50	88.00
2014 Addenda	9.50	6.50	16.00
2014 Total	58.00	46.00	104.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	(\$8,444)

- **Implement 2012 Government Reform**

This amendment transfers funding and positions from the Department of Employment Dispute Resolution to implement the reorganization approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	570,880
Nongeneral Fund	\$ 0	312,012
Authorized Positions	0.00	16.00

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 Costs
2009 Appropriation	\$ 0	\$ 165,350,000	\$ 0
2010 Appropriation	\$ 0	\$ 165,350,000	\$ 0
2011 Appropriation	\$ 0	\$ 225,550,000	\$ 0
2012 Appropriation	\$ 0	\$ 225,550,000	\$ 0
2013 Base Budget	\$ 0	\$ 225,000,000	\$ 0
2013 Addenda	\$ 0	\$ 65,000,000	\$ 0
2013 Total	\$ 0	\$ 290,000,000	\$ 0
2014 Base Budget	\$ 0	\$ 225,000,000	\$ 0
2014 Addenda	\$ 0	\$ 65,000,000	\$ 0
2014 Total	\$ 0	\$ 290,000,000	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for The Local Choice (TLC) program**

A technical adjustment to increase the nongeneral fund appropriation for The Local Choice (TLC) program. The Department of Human Resource Management (DHRM) administers the TLC program, which is offered to localities statewide as an optional health benefits plan for local employees. DHRM projects that this year's expenditures will total \$290 million, which is an increase of \$65 million over the current appropriation.

	FY 2013	FY 2014
Nongeneral Fund	\$ 65,000,000	\$ 65,000,000

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 411,488	\$ 26,200	\$ 423,907
2010 Appropriation	\$ 438,111	\$ 26,200	\$ 0
2011 Appropriation	\$ 372,738	\$ 26,200	\$ 317,500
2012 Appropriation	\$ 376,503	\$ 26,200	\$ 317,500
2013 Base Budget	\$ 381,656	\$ 26,449	\$ 335,437
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 381,656	\$ 26,449	\$ 335,437
2014 Base Budget	\$ 382,399	\$ 26,449	\$ 335,437
2014 Addenda	\$ (382,399)	\$ (26,449)	\$ (335,437)
2014 Total	\$ 0	\$ 0	\$ 0

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 658,980	\$ 1,506,868	\$ 1,944,512
2010 Appropriation	\$ 468,268	\$ 1,506,868	\$ 1,944,512
2011 Appropriation	\$ 609,553	\$ 1,506,868	\$ 1,559,925
2012 Appropriation	\$ 512,876	\$ 1,506,868	\$ 1,498,976
2013 Base Budget	\$ 573,650	\$ 1,522,662	\$ 1,594,104
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 573,650	\$ 1,522,662	\$ 1,594,104
2014 Base Budget	\$ 573,654	\$ 1,522,662	\$ 1,594,104
2014 Addenda	\$ (23,494)	\$ 0	\$ 0
2014 Total	\$ 550,160	\$ 1,522,662	\$ 1,594,104

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Base Budget	4.00	0.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	4.00	0.00	4.00
2014 Base Budget	4.00	0.00	4.00
2014 Addenda	-4.00	0.00	-4.00
2014 Total	0.00	0.00	0.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	9.50	18.50	28.00
2010 Appropriation	9.50	18.50	28.00
2011 Appropriation	9.50	18.50	28.00
2012 Appropriation	9.50	18.50	28.00
2013 Base Budget	0.50	27.50	28.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.50	27.50	28.00
2014 Base Budget	0.50	27.50	28.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.50	27.50	28.00

Recommended Operating Budget Addenda

- **Eliminate the Human Rights Council as part of Government Reform**

This amendment implements reorganizations approved by the General Assembly through Chapters 803 and 835 of the 2012 Acts of Assembly.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (382,399)
Nongeneral Fund	\$ 0	\$ (26,449)
Authorized Positions	0.00	-4.00

Department of Minority Business Enterprise

The mission of the Department of Minority Business Enterprise is to promote the growth and development of Minority-owned, Women-owned, Small, Service Disabled Veteran-owned, and disadvantaged businesses in the Commonwealth of Virginia by enhancing access, fairness, and opportunities leading to participation in Virginia's procurement opportunities.

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (548)

Recommended Savings Addenda

- **Reduce band-width of data telecommunication lines**

Reduces costs by lowering the band-width of the agency's data telecommunication lines used internally to access the internet and internal systems.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (22,946)

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,755,377	\$ 15,189,706	\$ (2,308,745)
2010 Appropriation	\$ 9,718,867	\$ 10,378,639	\$ (7,308,745)
2011 Appropriation	\$ 9,488,616	\$ 4,716,250	\$ 2,319,612
2012 Appropriation	\$ 8,387,754	\$ 4,091,250	\$ 2,319,612
2013 Base Budget	\$ 8,436,193	\$ 4,593,260	\$ 2,352,921
2013 Addenda	\$ 82,150	\$ 0	\$ 82,150
2013 Total	\$ 8,518,343	\$ 4,593,260	\$ 2,435,071
2014 Base Budget	\$ 8,117,266	\$ 4,344,570	\$ 2,361,756
2014 Addenda	\$ (107,040)	\$ 0	\$ (91,903)
2014 Total	\$ 8,010,226	\$ 4,344,570	\$ 2,269,853

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.00	7.00	37.00
2010 Appropriation	30.00	7.00	37.00
2011 Appropriation	30.00	7.00	37.00
2012 Appropriation	30.00	7.00	37.00
2013 Base Budget	30.00	7.00	37.00
2013 Addenda	0.00	0.00	0.00
2013 Total	30.00	7.00	37.00
2014 Base Budget	30.00	7.00	37.00
2014 Addenda	0.00	0.00	0.00
2014 Total	30.00	7.00	37.00

Recommended Operating Budget Addenda

- **Adjust funding for changes in methodology for Oracle related charges**

Adjusts the agency's budget for the general fund share of the impact of VITA charges resulting from a planned change in the rates methodology as applied to Oracle specific costs effective July 1, 2013. Under the new methodology, Oracle costs will be charged directly to those few agencies with Oracle licenses rather than sharing the costs via standard server rates among the many agencies using the servers on which the Oracle software resides as is currently done.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (15,137)

- **Provide funding for local retiree health insurance credit**

Provides funding for the retiree health insurance credit for local registrars and their employees. The Code of Virginia provides for the health insurance credit for retired general registrars and their employees and states that the cost of the credit shall be borne by the Commonwealth.

	FY 2013	FY 2014
General Fund	\$ 82,150	\$ 18,788

- **Reallocate agency savings to the appropriate service area**

Reallocates agency savings strategy, adopted by the 2012 General Assembly, related to computer maintenance to the proper service area.

- **Reallocate agency savings to the appropriate service area**

Reallocates agency savings strategy, adopted by the 2012 General Assembly, related to turnover and vacancy savings to the proper service area.

Recommended Savings Addenda

- **Reduce personnel costs**

Reduces personnel costs based on an internal review assessing operational efficiency and effectiveness.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (110,691)