

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 constitutional officers and public broadcasting entities, assist disadvantaged businesses, oversee charitable gaming, and safeguard human rights.



ADMINISTRATION AGENCIES INCLUDE:

- Compensation Board
- Department of Charitable Gaming
- 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



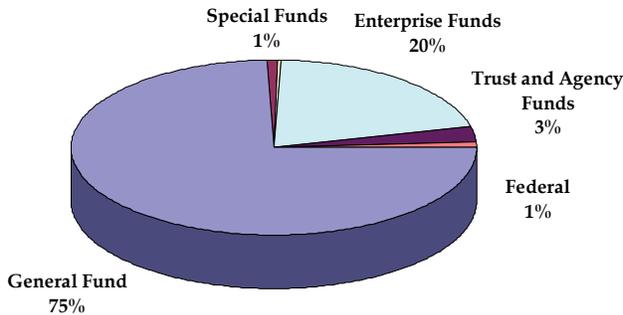
Accomplishments

Small, Women and Minority Owned Businesses (SWaM) The Virginia Department of Minority Business Enterprise (DMBE) is dedicated to enhancing opportunities for small, women and minority owned businesses throughout Virginia's state procurement processes. Two main areas of activity for DMBE are: certification of small, women and minority owned business as valid through either Virginia's SWaM program or the federal Disadvantaged Business Enterprise programs; and support, in cooperation with other Commonwealth agencies, of these certified businesses through development and procurement advocacy programs.

The Governor's office continually strives to improve SWaM business participation in agency procurements and to increase Executive branch contracts awarded to SWaM suppliers.



Financing of Administration Agencies*
(Based on 2008-2010 Proposed Operating Budget)



* Funds with totals less than 1% have not been included

Major Construction Projects

The Department of General Services' Division of Engineering and Buildings plans and executes all state government building projects.

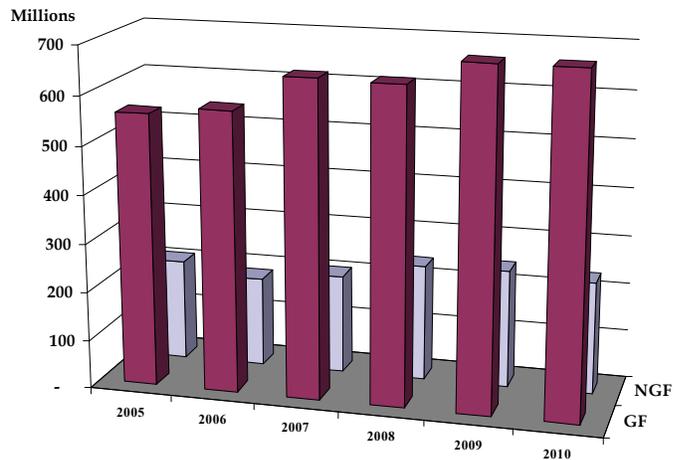
One recent high-profile project involved the restoration and expansion of the State Capitol, which recently reopened its doors to the public in May 2007. The project revitalized the 216 year-old building by transforming it into an efficient, modern working environment while preserving every aspect of its historical significance. The newly restored Capitol boasts completely new heating, cooling and electrical systems; state-of-the-art meeting rooms and exhibit spaces; and a spacious new visitors center -- all within the painstakingly repainted, refurbished, and authentically restored neoclassical structure.

Another initiative is the 8th and 9th Street Project; this project involves the renovation of the 9th Street Office Building along with the replacement of the 8th Street Office Building.

eVA

Virginia's eVA system is a web-based purchasing tool used by state agencies, colleges, universities, and many local governments to announce bid opportunities, invite bidders, receive quotes, and place orders for goods and services. Most importantly, this system exposes the state to a broader number of vendors. As a result, eVA fosters competition while promoting effective negotiations which delivers greater efficiency to tax payers.

**Office of Administration
Operating Budget History**



Secretary of Administration

<http://www.administration.virginia.gov/>

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; funding to constitutional officers and public broadcasting entities; regulation of charitable gaming; and safeguard of certain human rights.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$7,429,632	\$0	12.00
2006 Appropriation	\$7,582,054	\$0	12.00
2007 Appropriation	\$7,671,276	\$0	12.00
2008 Appropriation	\$8,021,476	\$0	12.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$8,021,476	\$0	12.00
2009 Addenda	(\$416,200)	\$0	0.00
2009 TOTAL	\$7,605,276	\$0	12.00
2010 Base Budget	\$8,021,476	\$0	12.00
2010 Addenda	(\$416,200)	\$0	0.00
2010 TOTAL	\$7,605,276	\$0	12.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$114,783 (GF).

► **Remove one-time allocation for Commonwealth Preparedness initiative**

Removes one-time allocation to the public broadcasting community for the creation of public service announcements to alert citizens during times of disaster. For each year, a reduction of \$350,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$180,983 (GF).

Compensation Board

<http://www.scb.state.va.us/>

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.

Key Objectives and Performance Measures

► **We will provide on-going, daily customer service support to constitutional officers.**

Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$516,181,064	\$5,002,345	25.00
2006 Appropriation	\$530,568,321	\$11,725,965	25.00
2007 Appropriation	\$596,553,024	\$11,728,126	26.00
2008 Appropriation	\$593,225,767	\$11,728,126	26.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$593,225,767	\$11,728,126	26.00
2009 Addenda	\$64,997,439	\$3,258	-4.00
2009 TOTAL	\$658,223,206	\$11,731,384	22.00
2010 Base Budget	\$593,225,767	\$11,728,126	26.00
2010 Addenda	\$80,358,339	\$3,258	-4.00
2010 TOTAL	\$673,584,106	\$11,731,384	22.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$42.9 million (GF) and \$3,258 (NGF).

► **Fund constitutional offices rate adjustment**

Provides support for fiscal year 2007 Virginia Retirement System rate adjustment for constitutional offices. For each year, \$7.5 million (GF).

► **Annualize costs for operating new or expanded jails**

Provides funding to annualize costs to operate new or expanded jails. For 2009, \$870,005 (GF). For 2010, \$907,561 (GF).

► **Annualize costs for law enforcement officers**

Provides funding to annualize costs for law enforcement officer positions authorized for fiscal year 2008. For each year, \$90,605 (GF).

► **Fund staffing for new jail construction**

Reflects funding requirements for new or expanded jail projects currently under construction or anticipated to begin

Compensation Board (Continued)

construction in time to be on-line with required staffing in the 2008-2010 biennium. This funding supports additional staffing at the Newport News Jail, Prince William/Manassas Jail, Rappahannock Regional Jail, Western Virginia Regional Jail, and the Riverside Regional Jail. For 2009, \$3.5 million (GF). For 2010, \$17.0 million (GF).

▶ **Provide per diem funding**

Adjusts funding for reimbursement to localities for housing inmates in local and regional jails and jail farms. The Commonwealth compensates local governments for the housing of these inmates according to the formulas specified in the Appropriation Act. The adjustment reflects actual inmate population counts through the first quarter of fiscal year 2008 and establishes the base for the 2008-2010 biennium. For each year, \$14.9 million (GF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$909,567 (GF) and one position. For 2010, a decrease of \$909,567 (GF).

▶ **Implement administrative operational efficiencies**

Removes funding and positions based on the anticipated savings associated with the streamlining of agency operations by the Compensation Board. For 2009, a decrease of \$93,051 (GF) and three positions. For 2010, a decrease of \$344,121 (GF).

▶ **Remove exemption from overhead recovery**

Removes overhead recovery exemption provided to Northern Neck Regional Jail, Piedmont Regional Jail, Central Virginia Regional Jail, and the Alexandria Jail, ensuring that all jails and regional jails are treated equally in application of the overhead recovery methodology. This action reduces the amount of state funding required for per diem reimbursements to local and regional jails housing out-of-state or federal inmates. For each year, a reduction of \$2.8 million (GF).

▶ **Adjust retiree health credit premium payments**

Changes responsibility of localities to fund 50 percent of the retiree health care credit for constitutional officers and their employees. For each year, a reduction of \$402,725 (GF).

▶ **Adjust liability insurance and bond premium payments**

Changes responsibility of localities to fund 50 percent of the liability insurance and bond premiums for constitutional offices. For each year, a reduction of \$1.6 million (GF).

▶ **Continue savings related to vacancies**

Requires clerks, treasurers, finance directors, and commissioners of the revenue to maintain positions vacant for 90 days prior to filling. These constitutional offices would not be allowed to expend accrued vacancy savings. For each year, a reduction of \$1.3 million (GF).

▶ **Fund additional cost of salary increases**

Provides funding to address shortfall in costs associated with the 2007 and 2008 salary increases, including the cost of associated fringe benefits. For each year, \$305,485 (GF).

▶ **Provide additional funding to support the interface between Virginia's Sex Offender Registry and the National Justice Exchange/Victim Notification System**

Increases funding to reflect the increased cost of contractual

services. This action will fully fund the link between Virginia's Sex Offender Registry and the databases of more than 40 other states in the next biennium. For each year, \$28,500 (GF).

▶ **Address funding oversight for deputy commissioners of revenue**

Provides funding to address a technical correction that is necessary due to language in Chapter 951, 2005 Virginia Acts of Assembly, Item 70, D.1, that implements the deputy commissioners' Career Development Program beginning in fiscal year 2006 but which did not include funding to support the initiative. For each year, \$75,129 (GF).

▶ **Provide funding to support sheriffs' deputies retirement**

Provides funds for additional reimbursement to those jurisdictions that include their sheriffs' deputies and regional jail correctional officers in the Law Enforcement Officers Retirement System (LEOS), which provides expanded retirement benefits for certain local public safety employees. For 2009, \$2.0 million (GF). For 2010, \$4.0 million (GF).

▶ **Provide clarifying language for Technology Trust Fund appropriation**

Provides language authorizing the Compensation Board to obligate funds in excess of the Technology Trust Fund appropriation, but within the available cash balance of the fund, if the combined total of all funding requests and obligated expenditures exceeds the amount appropriated.

Department of Employment Dispute Resolution

<http://www.edr.state.va.us/>

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 that 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 History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$902,395	\$281,148	18.00
2006 Appropriation	\$943,020	\$251,765	18.00
2007 Appropriation	\$1,096,372	\$273,352	18.00
2008 Appropriation	\$1,075,770	\$273,352	18.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,075,770	\$273,352	18.00
2009 Addenda	\$30,871	\$26,617	0.00
2009 TOTAL	\$1,106,641	\$299,969	18.00
2010 Base Budget	\$1,075,770	\$273,352	18.00
2010 Addenda	\$30,871	\$26,617	0.00
2010 TOTAL	\$1,106,641	\$299,969	18.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$85,147 (GF) and \$26,617 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$54,276 (GF).

Department of General Services

<http://dgs.virginia.gov/>

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 History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$18,708,604	\$19,489,319	651.00
2006 Appropriation	\$18,854,467	\$19,657,533	642.00
2007 Appropriation	\$23,435,893	\$21,836,764	655.00
2008 Appropriation	\$23,071,698	\$35,906,637	655.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$23,071,698	\$35,906,637	655.00
2009 Addenda	\$931,222	\$4,671,537	19.50
2009 TOTAL	\$24,002,920	\$40,578,174	674.50
2010 Base Budget	\$23,071,698	\$35,906,637	655.00
2010 Addenda	\$1,029,193	\$4,624,872	19.50
2010 TOTAL	\$24,100,891	\$40,531,509	674.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$190,600,000	0.00
2010 Addenda	\$0	\$85,000,000	0.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.8 million (GF) and \$2.4 million (NGF).

► **Increase position level**

Increases the agency's position level due to increased workload in the Division of Real Estate Services and state mail services and the transfer of responsibility for the State Board of Elections' Virginia Election Registration and Information System to the department. For 2009, 16 positions.

► **Add funds to seat of government mail services**

Continues the current level and scope of mail service. The consolidated mail function provides inbound and outbound mail services to agencies for their United States Postal Services mail. In addition, it provides for the efficient distribution of documents between and among agencies without incurring postage costs. For each year, \$143,212 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$705,000 (GF), an increase of \$404,000 (NGF), and a reduction of two positions. For 2010, a decrease of \$705,000 (GF) and an increase of \$404,000 (NGF).

► **Close Division of Consolidated Laboratory Services' Abingdon laboratory**

Eliminates funding for the Division of Consolidated Laboratory Services' Abingdon laboratory. Specimens tested at the Abingdon laboratory will be transported to the Richmond laboratory for testing once the Abingdon location is closed. Customers will not experience a delayed response in receiving test results. For 2009, a decrease of \$199,333 (GF) and 7.5 positions. For 2010, a decrease of \$427,362 (GF).

► **Transfer oversight of Virginia War Memorial from Department of General Services to Department of Veterans Services**

Transfers the War Memorial to the Department of Veterans

Department of General Services (Continued)

Services. The mission and goals of the War Memorial more closely align with the Department of Veterans Services. For 2009, a decrease of \$430,174 (GF) and three positions. For 2010, a decrease of \$430,174 (GF).

► **Transfer information technology procurement from Virginia Information Technologies Agency**

Transfers responsibility and authority for information technology procurement services from the Virginia Information Technologies Agency to the Department of General Services thus consolidating common business processes. This will allow vendors to deal with only one agency and improve services to customers. For 2009, \$1.9 million (NGF) and 16 positions. For 2010, \$1.8 million (NGF).

► **Fund equipment replacement**

Provides funding through the Master Equipment Lease Program for the replacement of antiquated laboratory equipment. The average life expectancy of laboratory equipment is between five and seven years. All of the equipment being replaced is over eight years of age. For 2009, \$296,900 (GF). For 2010, \$622,900 (GF).

Recommended Capital Outlay Addenda

► **Provide supplemental funding to renovate the Capitol**

Provides supplemental funding from Virginia Public Building Authority bond proceeds to complete the renovation of the Capitol. This includes the replacement of the leaking skylight with one of a different design and the installation of a domestic water pressure pump. For the biennium, \$5.5 million (NGF).

► **Replace Department of Taxation Central Office**

Provides funding from Virginia Public Building Authority bond proceeds for the construction of a new operations building for the Department of Taxation. The current building has severe roof damage and the majority of the space is not conducive to the programmatic requirements of the department. For the biennium, \$85.0 million (NGF).

► **Construct Eighth and Ninth Street Building**

Provides funding from Virginia Public Building Authority bond proceeds for the renovation of the Ninth Street Office Building and replacement of the Eighth Street Office Building. The Eighth Street Office Building has been demolished and the Ninth Street Office Building does not meet life safety code requirements for safe egress, has systems that have exceeded life expectancy, and has interior and exterior materials that are damaged beyond repair. The completed building should house between 1,200 and 1,500 employees and support the March 2005 Capitol Square Master Plan. Completion of the project will allow employees currently housed in commercial property to move into state-owned office space where per square footage charges fall below average commercial leasing rates. For the biennium, \$185.1 million (NGF).

Department of Human Resource Management

<http://www.dhrm.state.va.us/>

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**

We will provide high-level customer service

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,416,778	\$3,467,900	94.00
2006 Appropriation	\$4,655,640	\$3,587,495	92.00
2007 Appropriation	\$5,126,107	\$4,200,287	97.00
2008 Appropriation	\$5,210,993	\$4,277,991	97.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,210,993	\$4,277,991	97.00
2009 Addenda	\$213,544	\$293,459	-2.00
2009 TOTAL	\$5,424,537	\$4,571,450	95.00
2010 Base Budget	\$5,210,993	\$4,277,991	97.00
2010 Addenda	\$213,544	\$293,459	-2.00
2010 TOTAL	\$5,424,537	\$4,571,450	95.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$417,094 (GF) and \$293,459 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$203,550 (GF) and two positions. For 2010, a decrease of \$203,550 (GF).

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 History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$135,000,000	0.00
2006 Appropriation	\$0	\$135,000,000	0.00
2007 Appropriation	\$0	\$165,000,000	0.00
2008 Appropriation	\$0	\$165,000,000	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$165,000,000	0.00
2009 Addenda	\$0	\$350,000	0.00
2009 TOTAL	\$0	\$165,350,000	0.00
2010 Base Budget	\$0	\$165,000,000	0.00
2010 Addenda	\$0	\$350,000	0.00
2010 TOTAL	\$0	\$165,350,000	0.00

Recommended Operating Budget Addenda

► **Provide appropriation for medical and childcare flexible spending accounts administration**

Provides the nongeneral fund spending authority required for the administration of state employee medical and childcare flexible spending accounts. For each year, \$350,000 (NGF).

Human Rights Council

<http://chr.vipnet.org/>

The mission of the Human Rights Council 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.**

The timeframe it takes the office to investigate a case.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$296,463	\$25,000	4.00
2006 Appropriation	\$299,425	\$25,000	4.00
2007 Appropriation	\$435,369	\$25,808	6.00
2008 Appropriation	\$440,715	\$25,808	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$440,715	\$25,808	6.00
2009 Addenda	\$22,410	\$392	0.00
2009 TOTAL	\$463,125	\$26,200	6.00
2010 Base Budget	\$440,715	\$25,808	6.00
2010 Addenda	\$22,410	\$392	0.00
2010 TOTAL	\$463,125	\$26,200	6.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the

continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$38,769 (GF) and \$392 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$16,359 (GF).

Department of Minority Business Enterprise

<http://www.dmb.e.state.va.us/>

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- 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.**

Increase Expenditures with Small, Women- and Minority-owned ("SWaM") Businesses

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

Increase contracts awarded to Small, Women- and Minority-owned ("SWaM") Businesses

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

Increase the number of certified Small, Women- and Minority-owned ("SWaM") and Disadvantaged Business Enterprise ("DBE") vendors

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$435,013	\$0	7.50
2006 Appropriation	\$463,163	\$0	7.50
2007 Appropriation	\$743,805	\$1,382,070	29.00
2008 Appropriation	\$749,817	\$1,385,501	29.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$749,817	\$1,385,501	29.00
2009 Addenda	\$3,596	\$121,367	0.00
2009 TOTAL	\$753,413	\$1,506,868	29.00
2010 Base Budget	\$749,817	\$1,385,501	29.00
2010 Addenda	\$3,596	\$121,367	0.00
2010 TOTAL	\$753,413	\$1,506,868	29.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance

Department of Minority Business Enterprise (Continued)

premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$41,087 (GF) and \$121,367 (NGF).

► **Adjust Agency Service Area Structure**

Activates the Administrative Services' service area and deactivates the Capital Access Fund service area for Disadvantaged Businesses.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$37,491 (GF).

continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$762,299 (GF) and \$34,019 (NGF).

► **Remove one-time funding**

Removes one-time funding to develop and implement a centralized system to accept campaign finance reports from candidates for local office in an electronic format. This system was fully implemented by June 30,2007. For each year, a reduction of \$43,250 (GF).

► **Adjust appropriation for federal cash grant**

Adjusts appropriation for remainder of planned spending of the one-time federal cash grant to update the Commonwealth's voting system to comply with Help America Vote Act (HAVA). For 2009, a decrease of \$5.0 million (NGF). For 2010, a decrease of \$10.0 million (NGF).

► **Provide funding for advertising requirements associated with General Obligation Bond**

Provides funding to advertise general obligation bond referendum proposed by the Governor for consideration by the voters during the November 2008 elections. For 2009, \$200,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$546,431 (GF), an increase of \$35,340 (NGF), and a reduction of one position. For 2010, a decrease of \$546,431 (GF) and an increase of \$35,340 (NGF).

State Board of Elections

<http://www.sbe.state.va.us/>

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 local 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**

We will increase voter registration in state general elections

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

We will increase voter participation in state general elections

We will support a 5% increase in the average voter participation rate for federal general elections in Virginia

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$10,241,777	\$45,500,000	36.00
2006 Appropriation	\$10,243,894	\$15,000,000	36.00
2007 Appropriation	\$11,297,183	\$8,508	38.00
2008 Appropriation	\$10,920,117	\$20,008,508	38.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,920,117	\$20,008,508	38.00
2009 Addenda	\$372,618	(\$4,930,641)	-1.00
2009 TOTAL	\$11,292,735	\$15,077,867	37.00
2010 Base Budget	\$10,920,117	\$20,008,508	38.00
2010 Addenda	\$172,618	(\$9,930,641)	-1.00
2010 TOTAL	\$11,092,735	\$10,077,867	37.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the

Department Of Charitable Gaming

<http://www.dcg.state.va.us/>

The Department of Charitable Gaming (DCG) controls all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of charitable gaming, maintain the highest quality environment to eliminate fraud, and provide assistance to qualified organizations to maintain the integrity of their fund raising activities.

Key Objectives and Performance Measures

↔ **We will process, review and take final action on all applications for a charitable gaming permit in an efficient and timely manner.**

Maintain the number of days to process, review, and take final action on complete applications received from organizations.

↔ **We will audit charitable gaming organizations and supplier's financial records to ensure all charitable gaming funds are being reported and used for charitable purposes as required by statute and regulations.**

Audit charitable gaming organizations and supplier's financial records.

↔ **We will conduct on-site inspections during gaming activity to ensure organizations are following statutory & regulatory requirements and to answer any questions from organizations & players.**

Conduct on-site inspections of all organizations with a charitable gaming permit.

Department Of Charitable Gaming (Continued)

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,181,690	\$0	25.00
2006 Appropriation	\$2,485,149	\$81,000	31.00
2007 Appropriation	\$2,670,827	\$0	31.00
2008 Appropriation	\$2,670,187	\$0	31.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,670,187	\$0	31.00
2009 Addenda	(\$2,670,187)	\$0	-31.00
2009 TOTAL	\$0	\$0	0.00
2010 Base Budget	\$2,670,187	\$0	31.00
2010 Addenda	(\$2,670,187)	\$0	-31.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services**

Transfers the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services. This action consolidates activities associated with consumer protection services in the Commonwealth into a single agency. For 2009, a decrease of \$2.7 million (GF) and 31 positions. For 2010, a decrease of \$2.7 million (GF).