

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, and safeguard human rights.



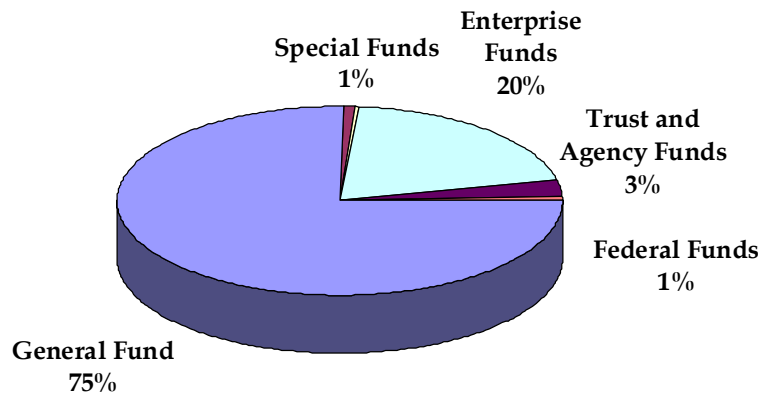
ADMINISTRATION AGENCIES INCLUDE:

- Compensation Board
- 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 Administration Agencies*

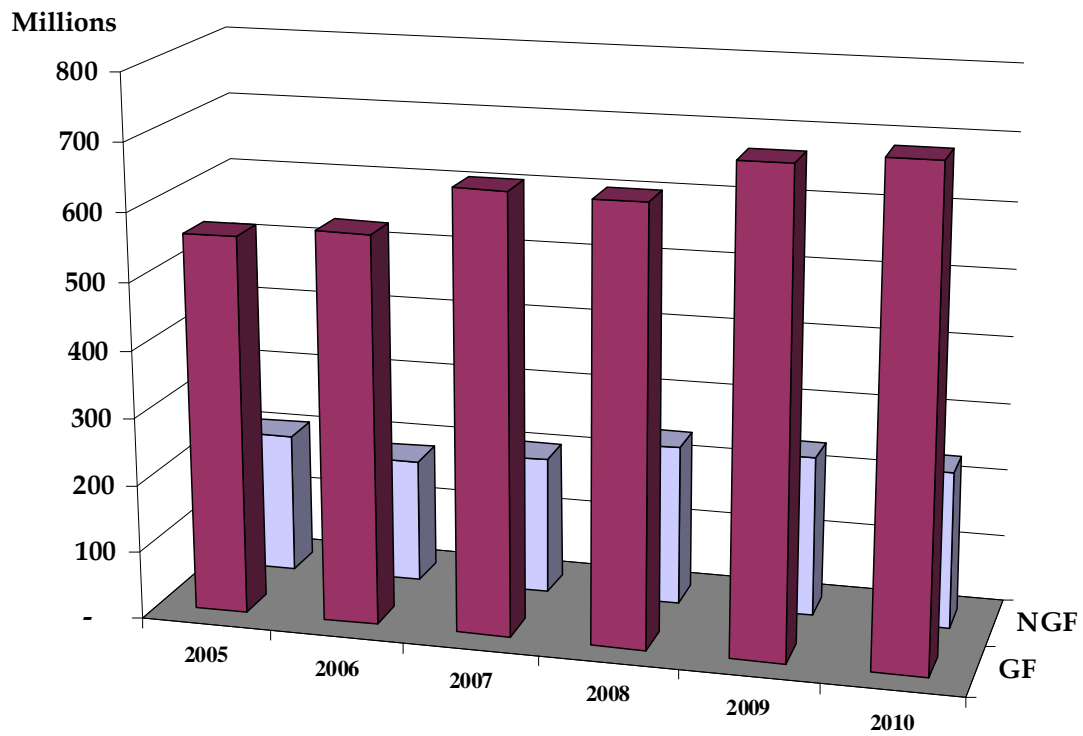
Based on 2008-2010 Biennial Operating Budget

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





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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
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

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,624,276	\$0	12.00
2009 Addenda	(\$318,070)	\$0	0.00
2009 TOTAL	\$7,306,206	\$0	12.00
2010 Base Budget	\$7,624,276	\$0	12.00
2010 Addenda	(\$640,719)	\$0	0.00
2010 TOTAL	\$6,983,557	\$0	12.00

Recommended Operating Budget Addenda

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$318,070 (GF).

► Implement targeted reductions

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. In addition to the targeted reduction, the office will share in the administrative savings identified in the 2008-2010 Budget Reduction Plan for the Office of the Governor. The reduction amount will be distributed during execution of the budget. Reduction details for the targeted reductions can be found in Part D of this document. For 2010, a decrease of \$640,719 (GF).

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.

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

	General Fund	Nongeneral Fund	Positions
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	\$617,869,937	\$11,728,126	26.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$658,513,990	\$11,731,384	24.00
2009 Addenda	(\$7,588,412)	\$6,000,000	0.00
2009 TOTAL	\$650,925,578	\$17,731,384	24.00
2010 Base Budget	\$666,153,186	\$11,731,384	24.00
2010 Addenda	(\$48,363,199)	\$7,498,213	0.00
2010 TOTAL	\$617,789,987	\$19,229,597	24.00

Recommended Operating Budget Addenda

► Distribute funds for census-based salary increases

Distributes funding for census-based salary increases across the constitutional offices' programs and service areas.

► Distribute 90-day hiring freeze budget reduction strategy

Distributes the 90-day hiring freeze to the appropriate constitutional offices' programs and service areas.

► Distribute appropriation provided for salary increase

Distributes funding provided for the 2007 and 2008 salary increases to the appropriate constitutional offices' programs and service areas.

► Distribute reduction of retiree health care credit

Distributes the reduction of the retiree health care credit to the appropriate constitutional offices' programs and service areas.

► Distribute reduction of liability insurance and surety bond premiums

Distributes the reduction of liability insurance and surety bond premiums to the appropriate constitutional offices' programs and service areas.

► Fund staffing for new or expanded jail facilities

Reflects funding requirements for new or expanded jail projects that will require staffing during the current biennium. This funding supports staffing at the Loudoun Jail, New River Regional Jail, and the Newport News Jail. A delay in opening the second phase of the Riverside Regional Jail results in savings in the first year and also offsets the full funding required in the second year. For 2009, a decrease of \$1.0 million (GF). For 2010, \$3.5 million (GF).

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For

Compensation Board (Continued)

2009, a decrease of \$553,028 (GF). For 2010, a decrease of \$429,011 (GF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$6.0 million (GF) and an increase of \$6.0 million (NGF). For 2010, a decrease of \$51.5 million (GF) and an increase of \$7.5 million (NGF).

► **Clarify due date of annual report**

Changes the due date for the Compensation Board's annual report on the number and diagnoses of inmates with mental illnesses in local and regional jails from October 1 to November 1 of each year after 2009. Changing the date to November 1 aligns the mental illness report with the jail cost report.

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 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.**

Number 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	\$1,106,641	\$299,969	18.00
2009 Addenda	(\$163,506)	\$64,105	0.00
2009 TOTAL	\$943,135	\$364,074	18.00
2010 Base Budget	\$1,106,641	\$299,969	18.00
2010 Addenda	(\$1,106,641)	(\$299,969)	-18.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

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

Merges the Department of Employment Dispute Resolution into the Department of Human Resource Management effective July 1, 2009. For 2010, a decrease of \$1.1 million (GF), \$299,969 (NGF), and a reduction of 18 positions.

- **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$163,506 (GF) and an increase of \$64,105 (NGF).

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 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	\$23,206,698	\$35,906,637	655.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$24,002,920	\$38,706,889	672.50
2009 Addenda	(\$767,072)	\$615,572	-10.00
2009 TOTAL	\$23,235,848	\$39,322,461	662.50
2010 Base Budget	\$24,100,891	\$38,706,889	674.50
2010 Addenda	(\$2,036,480)	\$615,572	-10.00
2010 TOTAL	\$22,064,411	\$39,322,461	664.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$15,825,000	0.00

Recommended Operating Budget Addenda

- **Transfer positions to Virginia Enterprise Applications Program**

Transfers responsibilities for the oversight of the Virginia

Department of General Services (Continued)

Election, Registration, and Information System (VERIS) to the Virginia Enterprise Applications Program. For 2009, a reduction of nine positions.

► **Update internal service fund costs**

Updates the agency's estimated costs for Real Estate Services, Procurement Services, Statewide Building Management, and Fleet Management internal service funds.

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$744,572 (GF), an increase of \$615,572 (NGF), and a reduction of one position. For 2010, a decrease of \$1.3 million (GF) and an increase of \$615,572 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$22,500 (GF). For 2010, a decrease of \$755,458 (GF).

► **Revise language dealing with fleet management services**

Allows the agency to provide fleet management services to local public entities on a fee-for-service basis.

Recommended Capital Outlay Addenda

► **Construct employee parking deck**

Constructs a 1,000 vehicle employee parking deck on land contiguous to Main Street Centre, Richmond. The new parking structure will provide the needed parking capacity for state employees housed in the Main Street Centre and other state-owned and occupied buildings in the vicinity. For the biennium, \$15.8 million (NGF).

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 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	\$5,424,537	\$4,571,450	95.00
2009 Addenda	(\$755,976)	\$540,021	-1.00
2009 TOTAL	\$4,668,561	\$5,111,471	94.00
2010 Base Budget	\$5,424,537	\$4,571,450	95.00
2010 Addenda	\$178,366	\$864,285	17.00
2010 TOTAL	\$5,602,903	\$5,435,735	112.00

Recommended Operating Budget Addenda

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

Merges the Department of Employment Dispute Resolution into the Department of Human Resource Management effective July 1, 2009. For 2010, \$1.1 million (GF), \$299,969 (NGF), and an increase of 18 positions.

► **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$755,976 (GF), an increase of \$540,021 (NGF), and a reduction of one position. For 2010, a decrease of \$907,906 (GF) and an increase of \$564,316 (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$20,369 (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	\$165,350,000	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$165,350,000	0.00
2010 Base Budget	\$0	\$165,350,000	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$165,350,000	0.00

Human Rights Council

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.**

Investigation resolution timeframe of cases.

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	\$463,125	\$26,200	6.00
2009 Addenda	(\$51,637)	\$0	-1.00
2009 TOTAL	\$411,488	\$26,200	5.00
2010 Base Budget	\$463,125	\$26,200	6.00
2010 Addenda	(\$463,125)	(\$26,200)	-6.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

- ▶ **Transfers the Human Rights Council to the Department of Labor and Industry**

Transfers the Human Rights Council to the Department of Labor and Industry. This action consolidates services in regards to labor law and advocacy. For 2010, a decrease of \$463,125 (GF), \$26,200 (NGF), and a reduction of six positions.

- ▶ **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$51,637 (GF) and one position. For 2010, one additional position.

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- 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- 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 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	\$753,413	\$1,506,868	29.00
2009 Addenda	(\$124,433)	\$0	-1.00
2009 TOTAL	\$628,980	\$1,506,868	28.00
2010 Base Budget	\$753,413	\$1,506,868	29.00
2010 Addenda	(\$93,325)	\$0	-1.00
2010 TOTAL	\$660,088	\$1,506,868	28.00

Recommended Operating Budget Addenda

- ▶ **Reflect Governor’s October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$93,325 (GF) and one position. For 2010, a decrease of \$93,325 (GF).

- ▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine’s 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$31,108 (GF).

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.

State Board of Elections (Continued)

➤ **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 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	\$11,092,735	\$15,077,867	37.00
2009 Addenda	(\$337,358)	\$111,839	0.00
2009 TOTAL	\$10,755,377	\$15,189,706	37.00
2010 Base Budget	\$11,092,735	\$10,077,867	37.00
2010 Addenda	(\$393,679)	\$100,772	0.00
2010 TOTAL	\$10,699,056	\$10,178,639	37.00

Recommended Operating Budget Addenda

▶ **Reflect Governor's October reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For 2009, a decrease of \$337,358 (GF) and an increase of \$111,839 (NGF).

▶ **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2010, a decrease of \$393,679 (GF) and an increase of \$100,772 (NGF).