

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.

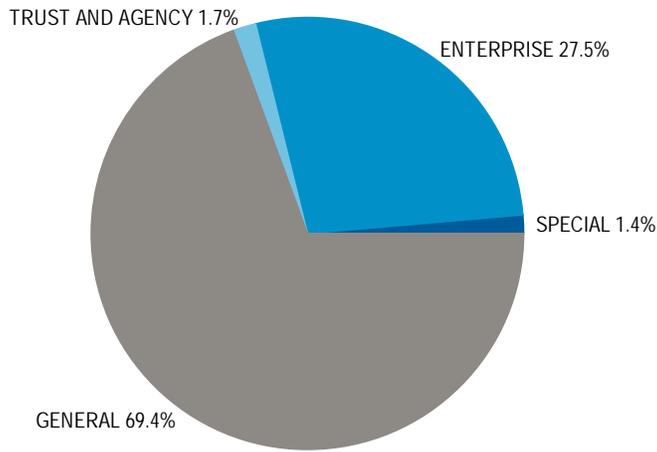
The seven state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, safeguard human rights, work to improve manager-employee relations in state government, direct state funds to constitutional officers,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



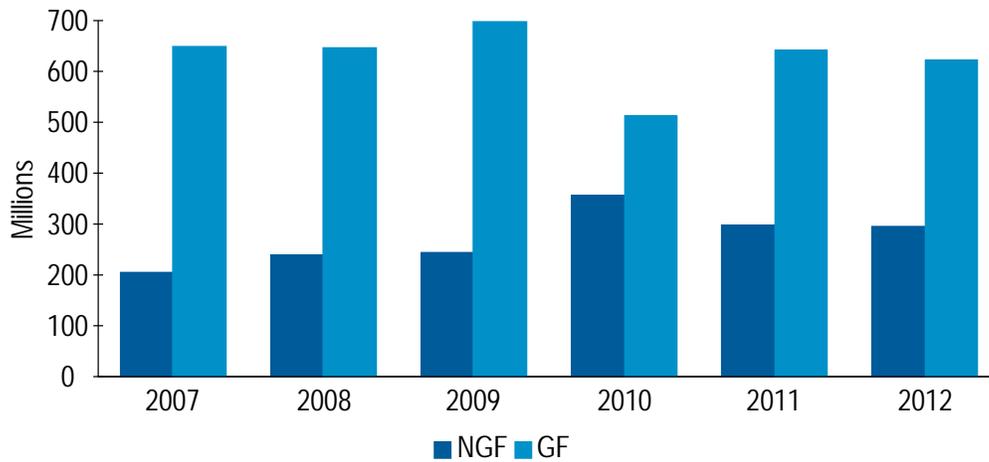
Office of Administration Includes:

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

Financing of the Office of Administration*
 Based on 2010 — 2012 Proposed Operating Budget
 *Funds with totals less than 1% have not been included



**Office of Administration
 Operating Budget History**



Secretary of Administration

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	7,671,276	0	1,016,794
2008 Appropriation	8,021,476	0	1,016,794
2009 Appropriation	7,306,206	0	1,130,287
2010 Appropriation	5,411,032	0	1,130,287
2011 Base Budget	1,050,376	0	890,582
2011 Addenda	0	0	0
2011 Total	1,050,376	0	890,582
2012 Base Budget	1,050,376	0	890,582
2012 Addenda	0	0	0
2012 Total	1,050,376	0	890,582

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	12.00	0.00	12.00
2008 Appropriation	12.00	0.00	12.00
2009 Appropriation	12.00	0.00	12.00
2010 Appropriation	12.00	0.00	12.00
2011 Base Budget	11.00	0.00	11.00
2011 Addenda	0.00	0.00	0.00
2011 Total	11.00	0.00	11.00
2012 Base Budget	11.00	0.00	11.00
2012 Addenda	0.00	0.00	0.00
2012 Total	11.00	0.00	11.00

Department of Employment Dispute Resolution

Department of Employment Dispute Resolution Web site

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,096,372	273,352	1,147,473
2008 Appropriation	1,075,770	273,352	1,151,713
2009 Appropriation	943,135	364,074	1,209,044
2010 Appropriation	778,161	299,969	1,076,766
2011 Base Budget	778,161	299,969	946,119
2011 Addenda	(7,782)	0	0
2011 Total	770,379	299,969	946,119
2012 Base Budget	778,161	299,969	946,119
2012 Addenda	(15,562)	0	0
2012 Total	762,599	299,969	946,119

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	12.50	5.50	18.00
2008 Appropriation	12.50	5.50	18.00
2009 Appropriation	12.50	5.50	18.00
2010 Appropriation	10.50	6.50	17.00
2011 Base Budget	10.50	6.50	17.00
2011 Addenda	0.00	0.00	0.00
2011 Total	10.50	6.50	17.00
2012 Base Budget	10.50	6.50	17.00
2012 Addenda	0.00	0.00	0.00
2012 Total	10.50	6.50	17.00

Recommended Savings Addenda

- **Reduce hours of wage employees**

Achieves one-time savings through a temporary vacancy and reduces the hours of wage employees.

	FY 2011	FY 2012
General Fund	(7,782)	(15,562)

Compensation Board

Compensation Board Web site

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
2007 Appropriation	596,553,024	11,728,126	2,611,972
2008 Appropriation	617,869,937	11,728,126	2,611,972
2009 Appropriation	648,725,578	17,731,384	10,249,612
2010 Appropriation	473,005,983	131,681,671	9,846,886
2011 Base Budget	591,640,951	22,229,597	1,613,514
2011 Addenda	15,692,515	(3,474,837)	0
2011 Total	607,333,466	18,754,760	1,613,514
2012 Base Budget	581,389,682	22,229,597	1,613,514
2012 Addenda	7,857,759	(6,229,597)	0
2012 Total	589,247,441	16,000,000	1,613,514

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	25.00	1.00	26.00
2008 Appropriation	25.00	1.00	26.00
2009 Appropriation	23.00	1.00	24.00
2010 Appropriation	20.00	1.00	21.00
2011 Base Budget	20.00	1.00	21.00
2011 Addenda	0.00	0.00	0.00
2011 Total	20.00	1.00	21.00
2012 Base Budget	20.00	1.00	21.00
2012 Addenda	0.00	0.00	0.00
2012 Total	20.00	1.00	21.00

Recommended Operating Budget Addenda

- **Reduce clerks' Technology Trust Fund appropriation**

Reduces the circuit court clerks' Technology Trust Fund appropriation. This adjustment is needed due to insufficient cash balances and projected non-general fund revenue to support the appropriation. If the rate of revenue collections changes such that surplus cash exists for the Technology Trust Fund, then the Compensation Board may request this appropriation to be increased administratively.

	FY 2011	FY 2012
Nongeneral Fund	(3,474,837)	(6,229,597)

- **Redistribute retirement and group life insurance rate adjustments**

Redistributes funding for retirement and group life insurance rate changes to the correct constitutional officer programs. This adjustment was made administratively for 2011.

- **Provide funding and positions for jail expansion projects**

Provides general fund support beginning in January 2011 for additional operating costs associated with the expansion of Blue Ridge Regional Jail's Amherst facility.

	FY 2011	FY 2012
General Fund	0	1,285,233

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Restore sheriffs' funding to replace public safety fee**

Restores a general fund appropriation for law enforcement and court security services in sheriffs' offices. This funding was to be replaced by a fee, but the General Assembly did not enact the fee.

	FY 2011	FY 2012
General Fund	8,300,448	8,300,448

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

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

	FY 2011	FY 2012
General Fund	7,406,567	0

Recommended Savings Addenda

- **Revert prior year general fund earmark returned to the agency**

Reverts funding that had been earmarked as a prior year unobligated balance.

	FY 2011	FY 2012
General Fund	(14,500)	0

- **Reduce query availability for Local Inmate Data System**

Reduces operating costs by limiting the number of queries available to users of the Local Inmate Data System (LIDS). Information currently being requested through ad hoc queries will no longer be supplied. Additionally, jails that submit their daily data to LIDS through the batch upload process will need to make submissions and updates overnight instead of during the work day.

	FY 2011	FY 2012
General Fund	0	(51,922)

- **Increase recovery of liability insurance and surety bond premiums to 100 percent**

Reduces state support for the Division of Risk Management's costs for liability insurance and surety bonds for constitutional officers. This action will require localities to

fully fund the premium cost from locality reimbursements. This strategy increases the recovery of liability and surety bond premiums to 100 percent.

	FY 2011	FY 2012
General Fund	0	(1,676,000)

Department of General Services

Department of General Services Web site

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
2007 Appropriation	23,435,893	21,836,764	36,576,617
2008 Appropriation	23,206,698	35,906,637	36,640,633
2009 Appropriation	23,235,848	39,322,461	41,788,592
2010 Appropriation	19,411,994	40,202,461	43,906,924
2011 Base Budget	18,223,053	40,582,461	44,002,400
2011 Addenda	342,122	0	0
2011 Total	18,565,175	40,582,461	44,002,400
2012 Base Budget	18,223,053	40,582,461	44,002,400
2012 Addenda	369,596	87,526	(80,000)
2012 Total	18,592,649	40,669,987	43,922,400

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	250.70	404.30	655.00
2008 Appropriation	249.50	405.50	655.00
2009 Appropriation	254.00	408.50	662.50
2010 Appropriation	247.00	409.50	656.50
2011 Base Budget	242.00	414.50	656.50
2011 Addenda	0.00	0.00	0.00
2011 Total	242.00	414.50	656.50
2012 Base Budget	242.00	414.50	656.50
2012 Addenda	0.00	0.00	0.00
2012 Total	242.00	414.50	656.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	0	7,300,000

Recommended Operating Budget Addenda

- **Reconfigure Division of Consolidated Laboratory Services server room**

Provides funding to house agency laboratory servers in industry standard environment and configurations.

	FY 2011	FY 2012
General Fund	0	200,000

- **Purchase warranties to maintain laboratory equipment at the Division of Consolidated Laboratory Services**

Extends warranties for sensitive and expensive laboratory equipment.

	FY 2011	FY 2012
General Fund	342,122	342,122

- **Capture proceeds from sale of Abingdon laboratory**

Transfers funds from sale of surplus property to general fund

	FY 2011	FY 2012
Resources	130,782	0

Recommended Savings Addenda

- **Reduce personal service costs in director's office**

Creates efficiencies and reduces associated personnel costs.

	FY 2011	FY 2012
General Fund	0	(80,000)

- **Redistribute maintenance costs to nongeneral fund**

Supplants general fund support with nongeneral funds without effecting services or citizens.

	FY 2011	FY 2012
General Fund	0	(87,526)
Nongeneral Fund	0	87,526

- **Improve operational efficiencies in state mail system**

Creates efficiencies in state mail system processes and procedures.

	FY 2011	FY 2012
General Fund	0	(5,000)

Recommended Capital Outlay Addenda

• Renovate Washington Building

Additional funds provided in this Item are needed to repay a treasury loan authorized to cover the increased costs of construction and administration caused by the alleged default of the previous contractor to a previously approved capital project authorized in 2004 (Chapter 943, 2003 Acts of Assembly).

	FY 2011	FY 2012
Bond Proceeds	0	7,300,000

Department of Human Resource Management

Department of Human Resource Management Web site

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	5,126,107	4,200,287	7,213,071
2008 Appropriation	5,210,993	4,277,991	7,356,049
2009 Appropriation	4,668,561	5,111,471	7,961,352
2010 Appropriation	4,148,715	5,566,723	9,170,396
2011 Base Budget	3,866,615	7,166,723	8,371,939
2011 Addenda	0	0	0
2011 Total	3,866,615	7,166,723	8,371,939
2012 Base Budget	3,738,015	7,166,723	8,175,250
2012 Addenda	(205,000)	205,000	0
2012 Total	3,533,015	7,371,723	8,175,250

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	57.00	40.00	97.00
2008 Appropriation	57.00	40.00	97.00
2009 Appropriation	54.00	40.00	94.00
2010 Appropriation	48.50	39.50	88.00
2011 Base Budget	48.50	39.50	88.00
2011 Addenda	0.00	0.00	0.00
2011 Total	48.50	39.50	88.00
2012 Base Budget	48.50	39.50	88.00
2012 Addenda	0.00	0.00	0.00
2012 Total	48.50	39.50	88.00

Recommended Savings Addenda

• Allocate personnel management information technology system costs to state agencies

Allocates personnel management information technology system costs to those state agencies that incur such costs.

	FY 2011	FY 2012
General Fund	0	(205,000)
Nongeneral Fund	0	205,000

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
2007 Appropriation	0	165,000,000	0
2008 Appropriation	0	165,000,000	0
2009 Appropriation	0	165,350,000	0
2010 Appropriation	0	165,350,000	0
2011 Base Budget	0	225,550,000	0
2011 Addenda	0	0	0
2011 Total	0	225,550,000	0
2012 Base Budget	0	225,550,000	0
2012 Addenda	0	0	0
2012 Total	0	225,550,000	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

Human Rights Council

Human Rights Council Web site

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
2007 Appropriation	435,369	25,808	377,334
2008 Appropriation	440,715	25,808	384,996
2009 Appropriation	411,488	26,200	423,907
2010 Appropriation	438,111	26,200	0
2011 Base Budget	376,503	26,200	317,500
2011 Addenda	(3,765)	0	0
2011 Total	372,738	26,200	317,500
2012 Base Budget	376,503	26,200	317,500
2012 Addenda	0	0	0
2012 Total	376,503	26,200	317,500

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	6.00	0.00	6.00
2008 Appropriation	6.00	0.00	6.00
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Base Budget	4.00	0.00	4.00
2011 Addenda	0.00	0.00	0.00
2011 Total	4.00	0.00	4.00
2012 Base Budget	4.00	0.00	4.00
2012 Addenda	0.00	0.00	0.00
2012 Total	4.00	0.00	4.00

Recommended Savings Addenda

- **Reduce personnel costs**

Creates office efficiencies and reduces associated personnel costs.

	FY 2011	FY 2012
General Fund	(3,765)	0

Department of Minority Business Enterprise

Department of Minority Business Enterprise Web site

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	743,805	1,382,070	1,767,580
2008 Appropriation	749,817	1,385,501	1,782,058
2009 Appropriation	658,980	1,506,868	1,944,512
2010 Appropriation	468,268	1,506,868	1,944,512
2011 Base Budget	609,553	1,506,868	1,559,925
2011 Addenda	0	0	0
2011 Total	609,553	1,506,868	1,559,925
2012 Base Budget	545,613	1,506,868	1,498,976
2012 Addenda	(32,737)	0	0
2012 Total	512,876	1,506,868	1,498,976

Authorized Positions Summary

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

Recommended Savings Addenda

- **Reduce non-personnel costs**

Captures savings by increasing efficiencies through best management office practices.

	FY 2011	FY 2012
General Fund	0	(32,737)

State Board of Elections

State Board of Elections Web site

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
2007 Appropriation	11,297,183	8,508	1,748,159
2008 Appropriation	10,920,117	20,008,508	1,748,159
2009 Appropriation	10,755,377	15,189,706	1,748,159
2010 Appropriation	9,718,867	10,378,639	2,326,122
2011 Base Budget	9,118,227	4,716,250	2,319,612
2011 Addenda	3,154	0	0
2011 Total	9,121,381	4,716,250	2,319,612
2012 Base Budget	8,678,027	4,091,250	2,319,612
2012 Addenda	(290,273)	0	0
2012 Total	8,387,754	4,091,250	2,319,612

Authorized Positions Summary

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

- **Transfer appropriations for Epollbooks between service areas**

Transfers federal fund appropriation from service area 72302 to 72310 for the funding of electronic pollbooks.

- **Provide additional funding for Campaign Finance System**

Appropriates additional general fund support for the ongoing effort of State Board of Election's Campaign Finance System.

	FY 2011	FY 2012
General Fund	60,000	0

Recommended Savings Addenda

- **Reduce financial assistance to localities for Electoral Board salaries and expenses**

Reduces financial assistance payments to localities for electoral board salary reimbursement(s).

	FY 2011	FY 2012
General Fund	0	(42,446)

- **Reduce financial assistance to localities for General Registrars salaries**

Reduces financial assistance payments to localities for general registrars salary reimbursement(s).

	FY 2011	FY 2012
General Fund	0	(190,982)

- **Reduce operating costs by charging additional allowable administrative expenses to HAVA Federal Grant**

Supplants nongeneral fund dollars for general fund costs used for miscellaneous office and operating supply purchases.

	FY 2011	FY 2012
General Fund	(20,000)	(56,845)

- **Eliminate the printing and distribution of selected election materials**

Eliminates the printing and distribution of selected election materials to localities. Election materials mandated by the Code of Virginia will continue to be provided.

	FY 2011	FY 2012
General Fund	(36,846)	0