

OFFICE OF ADMINISTRATION

The Honorable Nancy Rodrigues, Secretary of Administration



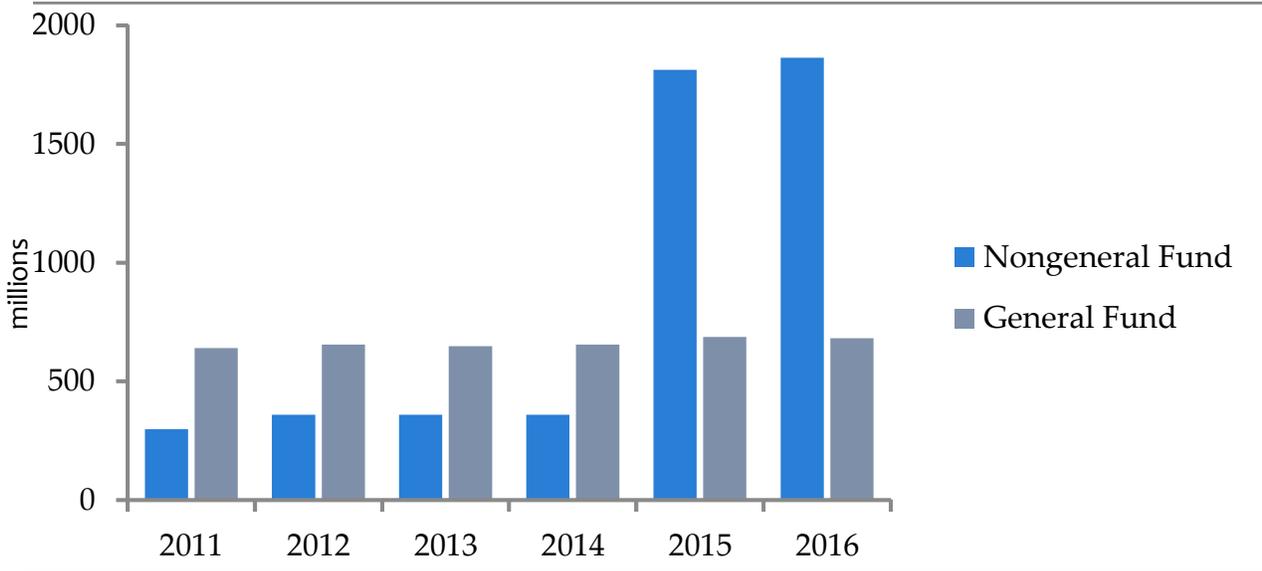
The state agencies in the administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, and direct state funds to constitutional officers.



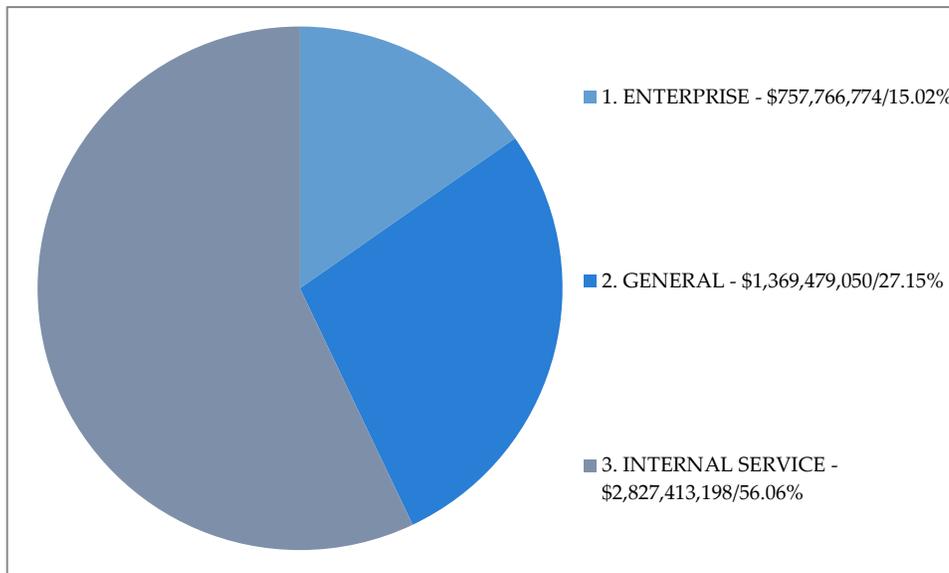
Office of Administration Includes:

Secretary of Administration	Department of Human Resource Management
Compensation Board	Administration of Health Insurance
Department of General Services	Department of Elections

Office of Administration Operating Budget History



Financing of the Office of Administration* Based on 2014-2016 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Administration

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2012 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2013 Appropriation	\$ 1,060,567	\$ 0	\$ 882,648
2014 Appropriation	\$ 1,061,775	\$ 0	\$ 882,648
2015 Base Budget	\$ 1,192,051	\$ 0	\$ 1,014,601
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 1,192,051	\$ 0	\$ 1,014,601
2016 Base Budget	\$ 1,193,718	\$ 0	\$ 1,014,601
2016 Addenda	\$ 0	\$ 0	\$ 0
2016 Total	\$ 1,193,718	\$ 0	\$ 1,014,601

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	11.00	0.00	11.00
2012 Appropriation	11.00	0.00	11.00
2013 Appropriation	11.00	0.00	11.00
2014 Appropriation	11.00	0.00	11.00
2015 Base Budget	11.00	0.00	11.00
2015 Addenda	0.00	0.00	0.00
2015 Total	11.00	0.00	11.00
2016 Base Budget	11.00	0.00	11.00
2016 Addenda	0.00	0.00	0.00
2016 Total	11.00	0.00	11.00

Compensation Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 606,033,466	\$ 18,754,760	\$ 1,613,514
2012 Appropriation	\$ 598,758,909	\$ 16,000,000	\$ 1,613,514
2013 Appropriation	\$ 613,540,266	\$ 16,000,712	\$ 1,670,903
2014 Appropriation	\$ 610,470,159	\$ 16,000,712	\$ 1,670,903
2015 Base Budget	\$ 636,119,500	\$ 16,000,712	\$ 1,719,805
2015 Addenda	\$ 11,310,001	\$ 0	\$ 0
2015 Total	\$ 647,429,501	\$ 16,000,712	\$ 1,719,805
2016 Base Budget	\$ 639,554,541	\$ 16,000,712	\$ 1,719,805
2016 Addenda	\$ 1,780,185	\$ 0	\$ 0
2016 Total	\$ 641,334,726	\$ 16,000,712	\$ 1,719,805

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	20.00	1.00	21.00
2012 Appropriation	20.00	1.00	21.00
2013 Appropriation	20.00	1.00	21.00
2014 Appropriation	20.00	1.00	21.00
2015 Base Budget	20.00	1.00	21.00
2015 Addenda	0.00	0.00	0.00
2015 Total	20.00	1.00	21.00
2016 Base Budget	20.00	1.00	21.00
2016 Addenda	0.00	0.00	0.00
2016 Total	20.00	1.00	21.00

Recommended Operating Budget Addenda

- **Adjust constitutional officer position chart**

Updates the constitutional officer position chart to reflect the 11 additional positions needed the second year to support the Phase I expansion at the Central Virginia Regional Jail. The chart is also adjusted to reflect the technical adjustment needed due to the removal of funding in the Special Session I, 2014 General Assembly Session. The technical adjustment is for 29 positions the first year and 62 the second year.

- **Adjust sheriff deputies' entry level salaries**

Provides additional funding to the Compensation Board to ensure that salaries for sheriff deputies exceed levels that would qualify a family of four for federal food stamps. The funding supports the Compensation Board's reimbursement of localities for increasing salaries of grade 7 positions (sheriff deputies) from \$29,081 to \$31,009. The funding also supports increasing the grade 8 starting salary (sheriff deputies) from \$31,788 to \$32,009, to moderate problems with salary compression.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,573,462

- **Provide funding to support new and expanded jail capacity**

Provides funding to support 11 positions needed for phase I of the Central Virginia Regional Jail (CVRJ) expansion project. Funding provides for an opening date of November 1, 2015.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 206,723

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

Provides funding to support local and state responsible offenders being housed in local and regional jail facilities.

	FY 2015	FY 2016
General Fund	\$ 11,310,001	\$ 0

- **Realign appropriations for sheriffs and regional jails**

Redistributes operating and per diem appropriations to more accurately reflect funding currently allocated by the Compensation Board.

- **Revise language related to the collection of delinquent court fines and fees**

Modifies budget language that limits treasurers and other local government entities from collecting on a contingent-fee basis delinquent court fines and costs beginning January 1, 2016.

- **Revise language related to the sheriffs' career development plan**

Modifies budget language to move the certification of the sheriffs' career development program from the University of Virginia to Virginia Commonwealth University.

Department of General Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 18,565,175	\$ 40,582,461	\$ 44,002,400
2012 Appropriation	\$ 18,592,649	\$ 40,669,987	\$ 43,922,400
2013 Appropriation	\$ 19,785,077	\$ 39,881,243	\$ 40,866,740
2014 Appropriation	\$ 19,774,860	\$ 40,371,243	\$ 40,979,444
2015 Base Budget	\$ 21,455,642	\$ 205,625,152	\$ 42,942,485
2015 Addenda	\$ 0	\$ 2,915,814	\$ 108,851
2015 Total	\$ 21,455,642	\$ 208,540,966	\$ 43,051,336
2016 Base Budget	\$ 21,497,820	\$ 207,083,006	\$ 42,942,485
2016 Addenda	\$ (298,177)	\$ 4,966,776	\$ 397,482
2016 Total	\$ 21,199,643	\$ 212,049,782	\$ 43,339,967

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	242.00	414.50	656.50
2012 Appropriation	242.00	414.50	656.50
2013 Appropriation	252.00	401.50	653.50
2014 Appropriation	251.00	407.50	658.50
2015 Base Budget	252.00	408.50	660.50
2015 Addenda	0.00	0.00	0.00
2015 Total	252.00	408.50	660.50
2016 Base Budget	252.00	408.50	660.50
2016 Addenda	1.00	0.00	1.00
2016 Total	253.00	408.50	661.50

Recommended Operating Budget Addenda

- **Adjust appropriation for the Bureau of Capital Outlay Management**

Decreases nongeneral fund appropriation for the Bureau of Capital Outlay Management to reflect estimated expenditures. Reductions are primarily driven by decreased contracted inspection services due to changes in a major project's schedule.

	FY 2015	FY 2016
Nongeneral Fund	\$ (170,600)	\$ (575,400)

- **Adjust Division of Consolidated Laboratory Services internal service fund appropriation**

Provides additional appropriation to reflect the Division of Consolidated Laboratory Services' projected internal service fund expenses. Expenses in excess of existing appropriation are associated with the provision of drug testing services to the Department of Corrections and will be supported by revenue generated by providing these services.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 600,000

- **Adjust Federal Safe Drinking Water Act Testing Fund appropriation**

Provides additional appropriation for the Federal Safe Drinking Water Act Testing Fund within the Division of Consolidated Laboratory Services, which supports the analysis of drinking water samples as mandated by the federal Safe Drinking Water Act. Additional appropriation reflects the increased cost of lab supplies necessary for analysis.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 136,000

- **Analyze the state's option to take ownership of property at the Center for Innovative Technology Complex**

Provides appropriation for the Division of Real Estate Services to conduct a feasibility study of the Commonwealth's option to take ownership of the Mid-Rise Building at the Center for Innovative Technology Complex. The findings and recommendations shall be reported to the Chairmen of the House Appropriations and Senate Finance Committees, the Governor's Chief of Staff, and Secretaries of Finance and Administration no later than October 15, 2015.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 25,000

- **Increase appropriation for eVA system and strategic sourcing initiative**

Provides additional nongeneral fund appropriation for the eVA Procurement Program Fund. Appropriation will accommodate increased expenditures for base eVA procurement system contract costs, Cardinal integration and other system enhancements, and a portion of the Virginia Strategic Sourcing Initiative.

	FY 2015	FY 2016
Nongeneral Fund	\$ 3,086,414	\$ 3,672,176

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (298,177)

- **Provide additional parking facilities appropriation**

Increases appropriation for the Parking Fund to reflect historic expenditures. Expenditures were greater than appropriation in prior years due to debt service payments and other operating costs.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 1,000,000

- **Provide new internal service fund analyst position**

Provides additional nongeneral fund appropriation to support the creation of a new internal service fund analyst position. This position will support internal service fund financial operations and rate reviews. The position will be funded with nongeneral fund revenue from the agency's internal service funds.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 109,000
Authorized Positions	0.00	1.00

Department of Human Resource Management

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 3,866,615	\$ 7,166,723	\$ 8,371,939
2012 Appropriation	\$ 3,668,425	\$ 7,371,723	\$ 8,175,250
2013 Appropriation	\$ 3,609,587	\$ 7,418,324	\$ 8,036,742
2014 Appropriation	\$ 4,684,046	\$ 7,730,336	\$ 9,368,181
2015 Base Budget	\$ 8,308,714	\$ 7,958,435	\$ 10,472,138
2015 Addenda	\$ 0	\$ 0	\$ 0
2015 Total	\$ 8,308,714	\$ 7,958,435	\$ 10,472,138
2016 Base Budget	\$ 8,331,944	\$ 7,969,181	\$ 10,472,138
2016 Addenda	\$ (11,095)	\$ 131,367	\$ 187,788
2016 Total	\$ 8,320,849	\$ 8,100,548	\$ 10,659,926

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	48.50	39.50	88.00
2012 Appropriation	48.50	39.50	88.00
2013 Appropriation	48.50	39.50	88.00
2014 Appropriation	58.00	46.00	104.00
2015 Base Budget	58.40	47.60	106.00
2015 Addenda	0.00	0.00	0.00
2015 Total	58.40	47.60	106.00
2016 Base Budget	58.40	47.60	106.00
2016 Addenda	0.00	1.00	1.00
2016 Total	58.40	48.60	107.00

Recommended Operating Budget Addenda

- **Correct elimination of general fund support for employee compensation data**

Corrects the elimination of funding for the purchase of an online exit survey and statistical software. During Special Session 1, the funding was inadvertently eliminated from Agency Human Resources Services instead of Administrative and Support Services. This action is technical in nature and nets to zero.

- **Correct fund detail for Employee Dispute Resolution**

Corrects the nongeneral fund source to reflect the agency's expenditure levels. This action is technical in nature and nets to zero.

- **Create new service area for the Shared Services Center**

Creates a new service area for the Shared Services Center. The human resource service center provides comprehensive on-site human resource services to client agencies that have in-sourced their human resource services.

- **Fund the statewide training coordinator position**

Provides funding for the statewide training coordinator position in the second year. The statewide training coordinator will oversee the training and course delivery provided by the Commonwealth of Virginia Knowledge Center and will be supported by the hosting fee charged to users of the Commonwealth of Virginia Knowledge Center.

	FY 2015	FY 2016
Nongeneral Fund	\$ 0	\$ 131,367

- **Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (11,095)

- **Prioritize the settlement of workers' compensation claims**

Provides a working capital advance of up to \$20.0 million to prioritize the settlement of workers' compensation claims. The Department of Human Resource Management shall provide a report on the status of settling claims to the Governor, Director, Department of Planning and Budget, and Chairmen of the House Appropriations and Senate Finance Committees no later than October 30 of each year.

- **Provide additional staff to support the Shared Services Center**

Transfers one full-time position from the Department of Health Professions to the Department of Human Resource Management in the second year. The position provides human resource services support for the Department of Health Professions, which became a client agency of the Shared Services Center in October 2014. The Department of Health Professions has a corresponding amendment to transfer the position to the Department of Human Resource Management.

	FY 2015	FY 2016
Authorized Positions	0.00	1.00

Administration of Health Insurance

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 0	\$ 225,550,000	\$ 0
2012 Appropriation	\$ 0	\$ 225,550,000	\$ 0
2013 Appropriation	\$ 0	\$ 290,000,000	\$ 0
2014 Appropriation	\$ 0	\$ 290,000,000	\$ 0
2015 Base Budget	\$ 0	\$ 1,350,250,000	\$ 0
2015 Addenda	\$ 0	\$ 223,251,777	\$ 0
2015 Total	\$ 0	\$ 1,573,501,777	\$ 0
2016 Base Budget	\$ 0	\$ 1,350,250,000	\$ 0
2016 Addenda	\$ 0	\$ 269,214,330	\$ 0
2016 Total	\$ 0	\$ 1,619,464,330	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Appropriation	0.00	0.00	0.00
2014 Appropriation	0.00	0.00	0.00
2015 Base Budget	0.00	0.00	0.00
2015 Addenda	0.00	0.00	0.00
2015 Total	0.00	0.00	0.00
2016 Base Budget	0.00	0.00	0.00
2016 Addenda	0.00	0.00	0.00
2016 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Increase appropriation for the local health benefit services**

Increases nongeneral fund appropriation for The Local Choice Program as a result of adding 12 new groups to the program, covering more than 1,000 new members. There are currently 316 participating entities covering more than 57,000 employees, family members and retirees of local governments, and schools.

	FY 2015	FY 2016
Nongeneral Fund	\$ 47,035,284	\$ 68,268,507

- **Increase state health insurance fund appropriation**

Adjusts the base appropriation for the State Health Insurance Program. The program's appropriation has been increased administratively to support the costs of health care claims of state employees.

	FY 2015	FY 2016
Nongeneral Fund	\$ 176,216,493	\$ 200,945,823

Department of Elections

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2011 Appropriation	\$ 9,488,616	\$ 4,716,250	\$ 2,319,612
2012 Appropriation	\$ 8,387,754	\$ 4,091,250	\$ 2,319,612
2013 Appropriation	\$ 8,518,343	\$ 4,593,260	\$ 2,435,071
2014 Appropriation	\$ 8,176,476	\$ 4,344,570	\$ 2,269,853
2015 Base Budget	\$ 8,636,870	\$ 4,357,399	\$ 2,809,555
2015 Addenda	\$ 30,000	\$ 1,162,000	\$ 0
2015 Total	\$ 8,666,870	\$ 5,519,399	\$ 2,809,555
2016 Base Budget	\$ 8,518,924	\$ 4,402,809	\$ 2,809,555
2016 Addenda	\$ 1,858,412	\$ 2,913,751	\$ 30,000
2016 Total	\$ 10,377,336	\$ 7,316,560	\$ 2,839,555

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Appropriation	30.00	7.00	37.00
2012 Appropriation	30.00	7.00	37.00
2013 Appropriation	30.00	7.00	37.00
2014 Appropriation	30.00	7.00	37.00
2015 Base Budget	30.00	7.00	37.00
2015 Addenda	0.00	0.00	0.00
2015 Total	30.00	7.00	37.00
2016 Base Budget	30.00	7.00	37.00
2016 Addenda	0.00	0.00	0.00
2016 Total	30.00	7.00	37.00

Recommended Operating Budget Addenda

- Adjust allocation for voter identification outreach**
 Transfers general fund support provided for voter equipment to voter identification outreach. This amendment also corrects budget bill language to allocate general fund support for voter outreach. This action nets to zero.
- Correct fund detail for nongeneral fund expenditures**
 Transfers nongeneral fund appropriation to the correct fund detail based on the agency's actual expenditures. This action is technical in nature and nets to zero.

- Fund costs associated with the National Voter Registration Act**

Provides general fund support in the second year for maintenance mailing costs. The department uses the National Change of Address data to identify registered voters who have changed their address.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 213,423

- Improve website capability for reporting election results**
 Enhances the department's website to address the volume of election results being reported the night of the elections.

	FY 2015	FY 2016
General Fund	\$ 30,000	\$ 30,000

- Increase federal Help America Vote Act appropriation**

Increases the Help America Vote Act appropriation to support the increase in operating costs as a result of transferring the maintenance of the Virginia Election and Registration Information System from its current vendor to the Department of Elections.

	FY 2015	FY 2016
Nongeneral Fund	\$ 1,162,000	\$ 2,913,751

- Move Chapter 2 savings from Central Appropriations to agency budgets**

Moves FY 2016 savings included in Item 471 of Chapter 2, 2014 Acts of Assembly, Special Session I, from Central Appropriations to applicable agency budgets. These amounts are not a part of the additional savings assumed in Chapter 3, 2014 Acts of Assembly, Special Session I (HB 5010).

	FY 2015	FY 2016
General Fund	\$ 0	\$ (25,344)

- Replace voting equipment**

Requires all localities to replace direct-recording electronic voting machines and any other non-qualifying voting equipment with equipment approved by the State Board of Elections no later than August 1, 2015. A separate amendment finances the replacement of voting equipment statewide through bonds of the Virginia Public Building Authority. This amendment provides general fund support for the Department of Elections to reimburse certain localities for one-third of the cost of qualifying voting equipment purchased prior to January 1, 2015.

	FY 2015	FY 2016
General Fund	\$ 0	\$ 1,640,333

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