

# 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.

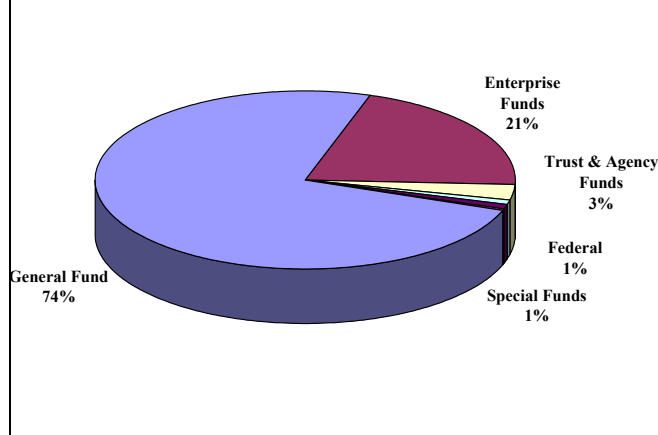
## ADMINISTRATION AGENCIES INCLUDE:

- 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

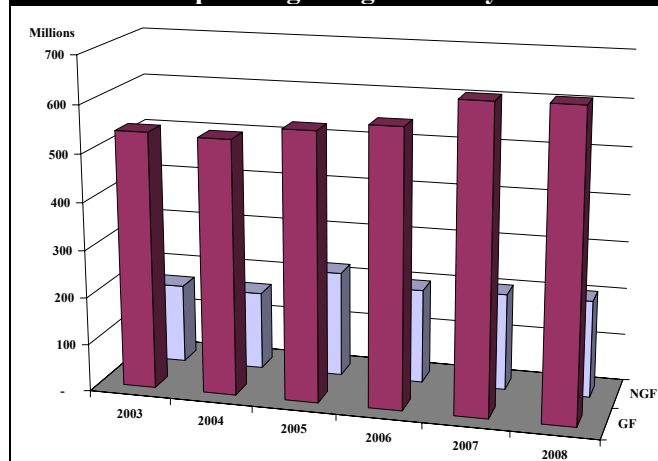
## *Improving Statewide Services*

A principal priority in the Governor's 2006-2008 amended budget is improving the efficiency and effectiveness of statewide services. The budget provides additional funding for the statewide online Recruit Management System and the Human Resources Service Bureau, both of which are critical to the recruitment and retention of quality employees. It also promotes the growth and development of the Commonwealth's Small, Women, and Minority (SWAM) owned businesses program by adding staff and resources to the Department of Minority Business Enterprise.

## Financing of Administration Agencies\* (Based on FY 2006 - 2008 Biennial Operating Budget)



## Office of Administration Operating Budget History



\*Funds with totals less than 1% have not been included in the graph.

## **Secretary of Administration**

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

### **Mission Statement:**

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.

### **Agency Goals:**

- Manage the administrative functions of state government to improve their efficiency and effectiveness.
- Promote best business practices throughout government.
- Financially support community access to educational and economic programming via public broadcasting.
- Effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.

### **Customers Served:**

The customers of the Secretary are the customers of the agencies under the oversight of the Secretary.

### **Operating Budget History:**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
FY 2003	\$851,960	\$0	\$851,960	\$876,862	(\$24,902)	14.00
FY 2004	\$7,333,174	\$0	\$7,333,174	\$784,913	\$6,548,261	13.00
FY 2005	\$7,429,632	\$0	\$7,429,632	\$793,093	\$6,636,539	12.00
FY 2006	\$7,582,054	\$0	\$7,582,054	\$941,447	\$6,640,607	12.00

### **New Operating Budget Summary:**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
FY 2007 Appropriation	\$7,671,276	\$0	\$7,671,276	\$1,016,794	\$6,654,482	12.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$7,671,276</b>	<b>\$0</b>	<b>\$7,671,276</b>	<b>\$1,016,794</b>	<b>\$6,654,482</b>	<b>12.00</b>
FY 2008 Appropriation	\$7,671,476	\$0	\$7,671,476	\$1,016,794	\$6,654,682	12.00
FY 2008 Amendments	\$350,000	\$0	\$350,000	\$0	\$350,000	0.00
<b>FY 2008 TOTAL</b>	<b>\$8,021,476</b>	<b>\$0</b>	<b>\$8,021,476</b>	<b>\$1,016,794</b>	<b>\$7,004,682</b>	<b>12.00</b>

### **Recommended Operating Budget Amendments**

#### **► Provide funding to use public radio and television for emergency preparedness and education**

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment provides one-time money for public radio stations located in the Commonwealth to purchase necessary equipment and supplies to develop public service announcements to alert the citizens of the Commonwealth during times of disaster. The Virginia Public Broadcasting Board shall develop criteria for distribution of these funds. For 2008, \$350,000 (GF).

## **Compensation Board**

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

### **Mission Statement:**

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.

### **Agency Goals:**

- We will provide prompt reimbursement of constitutional officer monthly reimbursement requests.
- We will provide accurate reimbursement of constitutional officer monthly reimbursement requests.
- We will provide outstanding customer service support to constitutional officers through Compensation Board products and services. (Key).
- We will ensure the fiscal integrity of the Commonwealth's resources.

### **Customers Served:**

Regional Jail Administrators ♦ Sheriffs ♦ Circuit Court Clerks ♦ Commonwealth's Attorneys ♦ Treasurers ♦ Commissioners of the Revenue ♦ Directors of Finance

### **Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$496,590,012	\$8,195,169	\$504,785,181	\$2,363,333	\$502,421,848	24.00
FY 2004	\$492,064,748	\$3,745,022	\$495,809,770	\$2,298,538	\$493,511,232	24.00
FY 2005	\$516,181,064	\$5,002,345	\$521,183,409	\$2,478,006	\$518,705,403	25.00
FY 2006	\$532,122,290	\$11,725,965	\$543,848,255	\$2,478,006	\$541,370,249	25.00

### **New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$587,467,564	\$11,728,126	\$599,195,690	\$2,611,972	\$596,583,718	26.00
FY 2007 Amendments	\$5,981,612	\$0	\$5,981,612	\$0	\$5,981,612	0.00
<b>FY 2007 TOTAL</b>	<b>\$593,449,176</b>	<b>\$11,728,126</b>	<b>\$605,177,302</b>	<b>\$2,611,972</b>	<b>\$602,565,330</b>	<b>26.00</b>
FY 2008 Appropriation	\$589,915,833	\$11,728,126	\$601,643,959	\$2,611,972	\$599,031,987	26.00
FY 2008 Amendments	\$11,650,934	\$0	\$11,650,934	\$0	\$11,650,934	0.00
<b>FY 2008 TOTAL</b>	<b>\$601,566,767</b>	<b>\$11,728,126</b>	<b>\$613,294,893</b>	<b>\$2,611,972</b>	<b>\$610,682,921</b>	<b>26.00</b>

### **Recommended Operating Budget Amendments**

#### **► Transfer funds between programs**

A technical adjustment to transfer funding from the Financial Assistance for Local Treasurers program to the Financial Assistance for Local Finance Directors program. This adjustment is necessary to correctly distribute funding for state employee salary increases.

#### **► Move appropriation to correct fund code**

A technical adjustment to transfer appropriation to the proper fund code.

#### **► Transfer position and funding between programs**

Transfers a position and its funding to the correct program. This technical adjustment moves a previously approved jail forecasting position and related funding from the Financial Assistance for Attorneys for the Commonwealth program to the Administrative and Support Services program.

## **Recommended Operating Budget Amendments**

### ► **Provide funding for per diem payments to local and regional jails**

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 formulas specified in the Appropriation Act. For 2007, \$7.7 million (GF).

### ► **Provide one law enforcement deputy per 1,500 in local population**

Increases funding to support 24 law enforcement deputies in 22 offices. This level of support is necessary to satisfy a Code of Virginia requirement that the Compensation Board provide one law enforcement deputy per 1,500 population in sheriffs' offices with law enforcement responsibilities. For 2008, \$743,059 (GF).

### ► **Provide funding to staff new jails and jail expansions**

Adjusts funding for staffing new jail beds resulting from jail construction projects at the Eastern Shore Regional Jail, Northwestern Regional Jail, Botetourt/Craig Regional Jail, and Gloucester Jail. Funding is reduced in the first year due to the delayed opening of the Northwestern Regional Jail addition. For 2007, a decrease of \$113,139 (GF). For 2008, \$768,755 (GF).

### ► **Provide funding for localities that provide expanded retirement benefits for deputies**

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 2008, \$11.5 million (GF).

### ► **Adjust funding for delayed jail expansion opening**

Reduces funding previously provided for beds at the Fairfax Adult Detention Center expansion project. The facility has not yet opened, though funding had been provided to support facility operations. For each year, a reduction of \$1.6 million (GF).

### ► **Provide funding for the career prosecutor program**

Provides funding to increase pay for 26 assistant attorneys in 18 offices who have met the requirements of the Career Prosecutor Program. For 2008, \$268,030 (GF).

## **Key Objectives and Performance Measures:**

### **Objective 1. Provide outstanding customer service support to constitutional officers through Compensation Board products and services**

**Measure 1:** We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (percent) received in an annual survey of all constitutional officers.

## **Department Of Charitable Gaming**

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

### **Mission Statement:**

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.

### **Agency Goals:**

- Enforce all statutes and monitor the compliance of regulations relating to the conduct of charitable gaming.
- Assist charitable organizations with developing management procedures for maintaining the integrity of their gaming activities and the use of funds raised by these activities.

**Agency Goals:**

- Provide for the effective and efficient performance of DCG personnel.

**Customers Served:**

Permitted Organizations ♦ Permitted Suppliers

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$2,130,932	\$2,130,932	\$2,147,551	(\$16,619)	22.00
FY 2004	\$2,122,866	\$0	\$2,122,866	\$1,824,144	\$298,722	22.00
FY 2005	\$2,181,690	\$0	\$2,181,690	\$1,668,760	\$512,930	25.00
FY 2006	\$2,485,149	\$81,000	\$2,566,149	\$1,975,365	\$590,784	31.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$2,670,827	\$0	\$2,670,827	\$2,090,176	\$580,651	31.00
FY 2007 TOTAL	\$2,670,827	\$0	\$2,670,827	\$2,090,176	\$580,651	31.00
FY 2008 Appropriation	\$2,670,187	\$0	\$2,670,187	\$2,090,176	\$580,011	31.00
FY 2008 TOTAL	\$2,670,187	\$0	\$2,670,187	\$2,090,176	\$580,011	31.00

**Key Objectives and Performance Measures:**

**Objective 1. Audit qualified organizations and suppliers financial records**

**Measure 1:** We will work with organizations to increase the percentage completing and filing required financial reports by the due dates.

**Measure 2:** We will increase the number of qualified gaming organizations and suppliers audited by 5%.

**Objective 2. Reduce the number of regulatory actions taken**

**Measure 1:** We will reduce the number of regulatory actions taken against organizations by providing proactive training, inspections, and conducting audits of charitable gaming financial records.

**Department of Employment Dispute Resolution**

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

**Mission Statement:**

The mission of the Department of Employment Dispute Resolution is to provide state employees and agencies with a range of equitable and effective services -- including the grievance procedure, mediation, training and consultation -- to prevent, manage and resolve workplace disputes, and to remedy employment actions that are contrary to the Commonwealth's human resources policies and related law.

**Agency Goals:**

- EDR will provide state employees and agencies with a range of equitable and effective services -- including the grievance procedure, mediation, training and consultation.

**Customers Served:**

Primarily executive branch employees (approx. number of FTE salaried) ♦ Primarily executive branch agencies

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$891,860	\$278,080	\$1,169,940	\$1,137,666	\$32,274	18.00
FY 2004	\$855,432	\$278,080	\$1,133,512	\$937,586	\$195,926	18.00
FY 2005	\$902,395	\$281,148	\$1,183,543	\$1,004,737	\$178,806	18.00
FY 2006	\$943,020	\$251,765	\$1,194,785	\$1,015,979	\$178,806	18.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$1,096,372	\$273,352	\$1,369,724	\$1,147,473	\$222,251	18.00
<b>FY 2007 TOTAL</b>	<b>\$1,096,372</b>	<b>\$273,352</b>	<b>\$1,369,724</b>	<b>\$1,147,473</b>	<b>\$222,251</b>	<b>18.00</b>
FY 2008 Appropriation	\$1,075,770	\$273,352	\$1,349,122	\$1,151,713	\$197,409	18.00
<b>FY 2008 TOTAL</b>	<b>\$1,075,770</b>	<b>\$273,352</b>	<b>\$1,349,122</b>	<b>\$1,151,713</b>	<b>\$197,409</b>	<b>18.00</b>

**Key Objectives and Performance Measures:**

**Objective 1. Expand opportunities for state employees to develop knowledge and skills with respect to the prevention and resolution of workplace conflict**

**Measure 1:** We will increase state employees trained in workplace conflict management and resolution by at least 10%.

**Objective 2. Pilot additional early intervention services to help manage and resolve workplace conflict before it escalates**

**Measure 1:** We will pilot additional early intervention services to help manage and resolve workplace conflict before it escalates.

**Department of General Services**

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

**Mission Statement:**

The Department of General Services (DGS) is a service agency supporting the mission of governments, while also serving businesses and citizens by delivering quality, cost-effective, timely, safe and secure laboratory, engineering and architecture, procurement, real estate, vehicle management, and graphic design services.

**Agency Goals:**

- Lead the way in change and innovation.
- Improve our customers' business processes.
- Strengthen our customers' safety and security condition.
- Provide cost effective and efficient services.
- Effectively develop, manage, and preserve state resources.

**Customers Served:**

Other States ♦ Non-Profit Organizations ♦ Citizens of the Commonwealth/General Public ♦ Subordinate Agencies in all Branches of State Government ♦ Local Government ♦ Federal Government ♦ Business and Industry ♦ State Employees

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$18,763,508	\$16,800,427	\$35,563,935	\$32,475,316	\$3,088,619	649.00
FY 2004	\$17,949,034	\$10,850,158	\$28,799,192	\$30,862,699	(\$2,063,507)	650.00
FY 2005	\$18,708,604	\$19,489,319	\$38,197,923	\$35,476,856	\$2,721,067	651.00
FY 2006	\$18,805,467	\$19,657,533	\$38,463,000	\$35,549,394	\$2,913,606	642.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$23,094,531	\$21,836,764	\$44,931,295	\$36,576,617	\$8,354,678	655.00
FY 2007 Amendments	\$341,362	\$0	\$341,362	\$0	\$341,362	0.00
<b>FY 2007 TOTAL</b>	<b>\$23,435,893</b>	<b>\$21,836,764</b>	<b>\$45,272,657</b>	<b>\$36,576,617</b>	<b>\$8,696,040</b>	<b>655.00</b>
FY 2008 Appropriation	\$22,560,336	\$22,198,189	\$44,758,525	\$36,640,633	\$8,117,892	655.00
FY 2008 Amendments	\$511,362	\$13,708,448	\$14,219,810	\$0	\$14,219,810	0.00
<b>FY 2008 TOTAL</b>	<b>\$23,071,698</b>	<b>\$35,906,637</b>	<b>\$58,978,335</b>	<b>\$36,640,633</b>	<b>\$22,337,702</b>	<b>655.00</b>

**Capital Outlay Amendments Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$11,390,000	\$0	\$11,390,000	\$0	\$11,390,000	0.00

**Recommended Operating Budget Amendments**

► **Increase eVA nongeneral fund appropriation**

A technical adjustment to reflect actual revenues from the eVA procurement system, which is the primary mechanism for purchasing equipment and supplies in the Commonwealth. The funds will be used to operate the eVA system and pay the contractor administering the system. For 2008, \$13.7 million (NGF).

► **Provide funds for rent charges**

Corrects the funding of rental charges for the agency. The 2006 Appropriation Act includes an incorrect fund split between general and nongeneral funds. For each year, \$341,362 (GF).

► **Repair non-working lighting for the War Memorial Shrine of Memory**

Provides funds to repair outside lighting at the War Memorial. The current lighting is inadequate to provide the level of security needed at the Memorial. For 2008, \$170,000 (GF).

**Recommended Capital Outlay Amendments**

► **Renovate Washington Building**

Adds funds to complete the renovations to the Washington Building by addressing an escalation of costs due to market forces. When renovations are complete, approximately 100,000 square feet of assignable office space will be available. For the biennium, \$3.0 million (GF).

## **Recommended Capital Outlay Amendments**

### ► **Provide critical repairs to exterior and interior of the Supreme Court Building**

Provides funds to repair the exterior building envelope, lighting, electrical, sprinkler, and heating and air conditioning system (HVAC), as well as enhance security for building occupants. Until the Supreme Court undergoes a total renovation, these critical repairs are needed to 1) mitigate the progression of water and environmental damages to exterior facades and finishes; 2) provide proper lighting and electric services and select HVAC system improvements to support the space utilization needs of the Courts; and 3) enhance the security of the building for the protection of the Courts. The delay of these most critical repairs and improvements have the potential of jeopardizing normal building operations for the Courts. For the biennium, \$3.4 million (GF).

### ► **Construct Educational Wing of Virginia War Memorial**

Provides construction funds to an existing project to construct an educational wing at the Virginia War Memorial. The new wing will house educational programs, seminar training room, displays, and provide much-needed library, research, and administrative space. This addition will add approximately 17,000 square feet of space to the War Memorial building to accommodate higher numbers of anticipated annual visitors. For the biennium, \$1.5 million (GF).

### ► **Plan 8th/9th Street Office Building renovations**

Provides funds to complete working drawings for the renovation of the 8th and 9th Street Office Building. This project is part of the Capitol Square master plan. For the biennium, \$3.4 million (GF).

## **Key Objectives and Performance Measures:**

### **Objective 1. Increase use of Commonwealth's electronic procurement system eVA**

**Measure 1:** We will increase by at least 10% the number of local government eVA users.

### **Objective 2. Reduce greenhouse gas emissions, specifically carbon dioxide, the main contribution to global warming**

**Measure 1:** We will reduce greenhouse emissions by increasing use of E85 fuel.

### **Objective 3. Reduce costs for leased office space and consider environmental factors when determining office space lease locations**

**Measure 1:** We will reduce the square feet of office space per person.

## **Department of Human Resource Management**

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

### **Mission Statement:**

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

### **Agency Goals:**

- Provide statewide leadership in all areas of human resources management and address continuously changing management needs of state agencies throughout the Commonwealth.
- Provide timely, accurate, and consistent human resource information utilizing cost effective delivery channels.
- Develop and implement a statewide workforce planning program to forecast human resource trends and to assist agency management in addressing their human resource needs.



**Customers Served:**

Governor, Cabinet, & staff ♦ State Agencies ♦ State Employees ♦ General Assembly ♦ Local Governments ♦ Private Sector ♦ General Public ♦ Federal Government Agencies ♦ DHRM Internal Service Areas ♦ Legislative branch agencies ♦ Judicial branch ♦ Other states ♦ State Retirees ♦

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$4,306,452	\$3,131,357	\$7,437,809	\$6,681,530	\$756,279	94.00
FY 2004	\$4,202,982	\$3,131,651	\$7,334,633	\$5,923,784	\$1,410,849	94.00
FY 2005	\$4,416,778	\$3,467,900	\$7,884,678	\$5,595,025	\$2,289,653	94.00
FY 2006	\$4,655,640	\$3,587,495	\$8,243,135	\$5,670,025	\$2,573,110	92.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$5,126,107	\$4,200,287	\$9,326,394	\$7,213,071	\$2,113,323	97.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$5,126,107</b>	<b>\$4,200,287</b>	<b>\$9,326,394</b>	<b>\$7,213,071</b>	<b>\$2,113,323</b>	<b>97.00</b>
FY 2008 Appropriation	\$5,112,993	\$4,135,323	\$9,248,316	\$7,216,107	\$2,032,209	97.00
FY 2008 Amendments	\$98,000	\$142,668	\$240,668	\$139,942	\$100,726	0.00
<b>FY 2008 TOTAL</b>	<b>\$5,210,993</b>	<b>\$4,277,991</b>	<b>\$9,488,984</b>	<b>\$7,356,049</b>	<b>\$2,132,935</b>	<b>97.00</b>

**Recommended Operating Budget Amendments**

▶ **Continue funding for the statewide Recruit Management System**

Continues funding for the online recruit management system currently utilized by state agencies and individuals seeking employment with the state. This system allows state agencies to quickly post job openings, review applications, and monitor recruiting activities. The system gives potential employees the ability to view and apply for job openings in state agencies across the Commonwealth. For 2008, \$98,000 (GF).

▶ **Provide additional support for the human resources service bureau**

Provides additional nongeneral fund support for the human resources service bureau operated by the Department of Human Resource Management. The service bureau provides human resource services, advice, and consultation to state agencies that do not have their own human resource staff. For 2008, \$142,668 (NGF).

**Key Objectives and Performance Measures:**

**Objective 1. Provide high-level customer service**

**Measure 1:** We will receive 90% favorable customer service ratings from state and local government agencies and employees receiving training, consulting and administrative services.

**Measure 2:** We will receive 90% favorable customer service ratings from state agencies that have State Employee Workers' Compensation claims.

**Measure 3:** We will receive 90% favorable customer service ratings from state and local government employees that received health benefits services.

**Key Objectives and Performance Measures:**

**Impact of Recommended Funding on this Objective:**

Providing additional support for the Human Resources Service Bureau will enable the Department of Human Resource Management to improve service to customer agencies. Likewise, providing continued funding for the existing Recruit Management System will help the agency improve service to state agencies and the job-seeking public.

**Administration of Health Insurance**

**Mission Statement:**

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.

**Customers Served:**

State and Local Employees ♦ State and Local Retirees ♦ State and Local Government Employers

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$125,000,000	\$125,000,000	\$0	\$125,000,000	0.00
FY 2004	\$0	\$135,000,000	\$135,000,000	\$0	\$135,000,000	0.00
FY 2005	\$0	\$135,000,000	\$135,000,000	\$0	\$135,000,000	0.00
FY 2006	\$0	\$135,000,000	\$135,000,000	\$0	\$135,000,000	0.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$165,000,000	\$165,000,000	\$0	\$165,000,000	0.00
<b>FY 2007 TOTAL</b>	<b>\$0</b>	<b>\$165,000,000</b>	<b>\$165,000,000</b>	<b>\$0</b>	<b>\$165,000,000</b>	<b>0.00</b>
FY 2008 Appropriation	\$0	\$165,000,000	\$165,000,000	\$0	\$165,000,000	0.00
<b>FY 2008 TOTAL</b>	<b>\$0</b>	<b>\$165,000,000</b>	<b>\$165,000,000</b>	<b>\$0</b>	<b>\$165,000,000</b>	<b>0.00</b>

**Human Rights Council**

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

**Mission Statement:**

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.

**Agency Goals:**

- Proactive Prevention.
- Proficient Resolution.
- Promote and Expand Mediation/Alternative Dispute Resolution.
- CHR as a Model Workplace.

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$293,164	\$43,498	\$336,662	\$304,763	\$31,899	5.00
FY 2004	\$250,849	\$43,498	\$294,347	\$14,885	\$279,462	3.00
FY 2005	\$296,463	\$25,000	\$321,463	\$298,532	\$22,931	4.00
FY 2006	\$299,425	\$25,000	\$324,425	\$301,494	\$22,931	4.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$435,369	\$25,808	\$461,177	\$377,334	\$83,843	6.00
<b>FY 2007 TOTAL</b>	<b>\$435,369</b>	<b>\$25,808</b>	<b>\$461,177</b>	<b>\$377,334</b>	<b>\$83,843</b>	<b>6.00</b>
FY 2008 Appropriation	\$440,715	\$25,808	\$466,523	\$384,996	\$81,527	6.00
<b>FY 2008 TOTAL</b>	<b>\$440,715</b>	<b>\$25,808</b>	<b>\$466,523</b>	<b>\$384,996</b>	<b>\$81,527</b>	<b>6.00</b>

**Key Objectives and Performance Measures:**

**Objective 1. Process timely, complaint questionnaire forms received in the office**

**Measure 1:** We will process complaints received from the public within 45 days of the time the complaint is filed in our office.

**Objective 2. Reduce the timeframe time it takes to investigate a case**

**Measure 1:** We will reduce the timeframe it takes the office to investigate a case.

**Department of Minority Business Enterprise**

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

**Mission Statement:**

The mission of the Virginia Department of Minority Business Enterprise is to promote access to the Commonwealth of Virginia's contracting opportunities and ensure fairness in the procurement process.

**Agency Goals:**

- PACE Program: Provide creative financial resources for SWaM businesses and increase the number of loan guarantees awarded to SWaM businesses.
- Procurement Reporting and Coordination: Enhance the procurement opportunities for SWaM businesses with the Commonwealth of Virginia; increase the proportion of State contract dollars allocated to DMBE-certified SWaM vendors.
- Certification: Increase the pool of DMBE-certified SWaM vendors and DBEs.
- Outreach: Provide the connective tissue that is necessary between the Commonwealth's procurement community and the SWaM and DBE vendor communities, which will result in increased awareness and participation of small, women-, and minority-owned businesses.
- Procurement Reporting and Coordination: To provide a uniform method to collect and report SWaM data and provide guidance in the development of a data collection and reporting tool.
- PACE Program: Increase the amount of capital available to SWaM businesses and number of loan guarantees awarded.

**Customers Served:**

Small Business Enterprises ♦ Women-owned Business Enterprises ♦ Minority-Owned Business Enterprises ♦ Disadvantaged Business Enterprises (DBE) ♦ State Agencies ♦ Federal Agencies ♦ Local Governments ♦ Voluntary Organizations/Trade Associations ♦ Colleges and Universities, HBCU ♦ Private Contractors ♦ Legislators ♦ Governor

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$694,695	\$1,380,354	\$2,075,049	\$1,767,580	\$307,469	29.00
FY 2007 Amendments	\$49,110	\$1,716	\$50,826	\$4,826	\$46,000	0.00
<b>FY 2007 TOTAL</b>	<b>\$743,805</b>	<b>\$1,382,070</b>	<b>\$2,125,875</b>	<b>\$1,772,406</b>	<b>\$353,469</b>	<b>29.00</b>
FY 2008 Appropriation	\$694,486	\$1,380,354	\$2,074,840	\$1,767,580	\$307,260	29.00
FY 2008 Amendments	\$55,331	\$5,147	\$60,478	\$14,478	\$46,000	0.00
<b>FY 2008 TOTAL</b>	<b>\$749,817</b>	<b>\$1,385,501</b>	<b>\$2,135,318</b>	<b>\$1,782,058</b>	<b>\$353,260</b>	<b>29.00</b>

**Recommended Operating Budget Amendments**

► **Provide salary adjustment to retain key staff**

Provides funds to increase salaries of two field engineers assigned additional supervisory responsibilities for implementation of the Unified Certification Program as directed by the United States Department of Transportation. For 2007, \$3,110 (GF) and \$1,716 (NGF). For 2008, \$9,331 (GF) and \$5,147 (NGF).

► **Provide funding for advertising requirements**

Provides funding to advertise the Commonwealth's Small, Women, and Minority owned (SWaM) participation numbers in alternative newspapers on a quarterly basis and to notify the public through various media venues of office relocation. For each year, \$46,000 (GF).

**Key Objectives and Performance Measures:**

**Objective 1. Increase the pool of SWAM vendors by 15%**

**Measure 1:** We will increase the number of DMBE-certified SWAM vendors.

**Impact of Recommended Funding on this Objective:**

By advertising the Commonwealth's small women and minority (SWAM) owned participation numbers through various media outlets, the awareness of the importance of SWaM participation is raised, and will directly increase the number of SWaM vendors.

**Objective 2. Increase to 40% the proportion of State discretionary spending allocated to DMBE-certified SWAM vendors**

**Measure 1:** We will increase the total dollars allocated to SWAM vendors as a percentage of all discretionary spend/contract dollars.

**State Board of Elections**

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

**Mission Statement:**

The State Board of Elections' (SBE) mission is to promote and ensure uniformity, legality, fairness, accuracy and purity in all elections in the Commonwealth.

**Agency Goals:**

- Improve and Broaden Customer Access to Services.
- Increase Convenience and Effectiveness of Voter Registration Procedures.
- Increase Use of Efficient Information Transfer Technologies.

### Agency Goals:

- Improve Communication, Staff Development and Staff Education.
- Foster and promote voter confidence.

### Customers Served:

local county and city general registrars and their staff ♦ local county and city electoral board members ♦ candidates for federal, state and local public office ♦ registered voters ♦ political parties ♦ political committees ♦ county and city government officials ♦ media ♦ election workers and volunteers ♦ state agencies ♦ Incumbent Office holders ♦ High School students/faculty ♦ Legislators ♦ Federal agencies (Dept of Justice, Fed Election Commission) ♦ Virginia citizens with Disabilities ♦ General Public ♦ Other state agencies designated under the National Voter Registration Act (NVRA) ♦ Private non profit and civic organizations that promote voter registration ♦ Military and Overseas citizens ♦ registered voters who are incapacitated or hospitalized ♦ Agency Staff

### Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$9,178,823	\$0	\$9,178,823	\$1,474,619	\$7,704,204	27.00
FY 2004	\$8,824,541	\$0	\$8,824,541	\$1,474,619	\$7,349,922	27.00
FY 2005	\$10,241,777	\$45,500,000	\$55,741,777	\$1,581,480	\$54,160,297	36.00
FY 2006	\$10,243,894	\$15,000,000	\$25,243,894	\$1,877,731	\$23,366,163	36.00

### New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$11,253,933	\$8,508	\$11,262,441	\$1,748,159	\$9,514,282	38.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$11,253,933</b>	<b>\$8,508</b>	<b>\$11,262,441</b>	<b>\$1,748,159</b>	<b>\$9,514,282</b>	<b>38.00</b>
FY 2008 Appropriation	\$10,920,117	\$8,508	\$10,928,625	\$1,748,159	\$9,180,466	38.00
FY 2008 Amendments	\$0	\$20,000,000	\$20,000,000	\$0	\$20,000,000	0.00
<b>FY 2008 TOTAL</b>	<b>\$10,920,117</b>	<b>\$20,008,508</b>	<b>\$30,928,625</b>	<b>\$1,748,159</b>	<b>\$29,180,466</b>	<b>38.00</b>

### Recommended Operating Budget Amendments

#### ► Appropriate unexpended Help America Vote Act (HAVA) balances

Provides for a nongeneral fund appropriation using cash balances on deposit with the Commonwealth to fund ongoing implementation of the Help America Vote Act (HAVA). HAVA is a federal program that provides federal funds for states to replace punch card voting systems, to provide local assistance with the administration of federal election laws and programs, and to establish election administration standards for states and local governments. For 2008, \$20.0 million (NGF).

### Key Objectives and Performance Measures:

#### Objective 1. Promote and ensure statewide uniformity, purity and legality in all election practices and proceedings

**Measure 1:** We will increase the number of local counties/cities having an approved Voting Systems Security Plan.

#### Objective 2. Promote customer confidence in the accuracy and integrity of elections

**Measure 1:** We will increase the percentage of absentee ballots counted in relationship to the number of absentee ballots received in general elections from absentee voters.

*Visit <http://vaperforms.virginia.gov/agencylevel/> for updated objective and measure data*

**Key Objectives and Performance Measures:**

**Objective 3. Support a 5% increase in voter participation within the Commonwealth of Virginia**

**Measure 1:** We will support improving voter participation in State General elections.

**Measure 2:** We will support improving voter participation in Federal elections.