

# OFFICE OF ADMINISTRATION

THE HONORABLE NANCY RODRIGUES, SECRETARY OF ADMINISTRATION



The Secretary of Administration advances Governor McAuliffe's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources. 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:

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

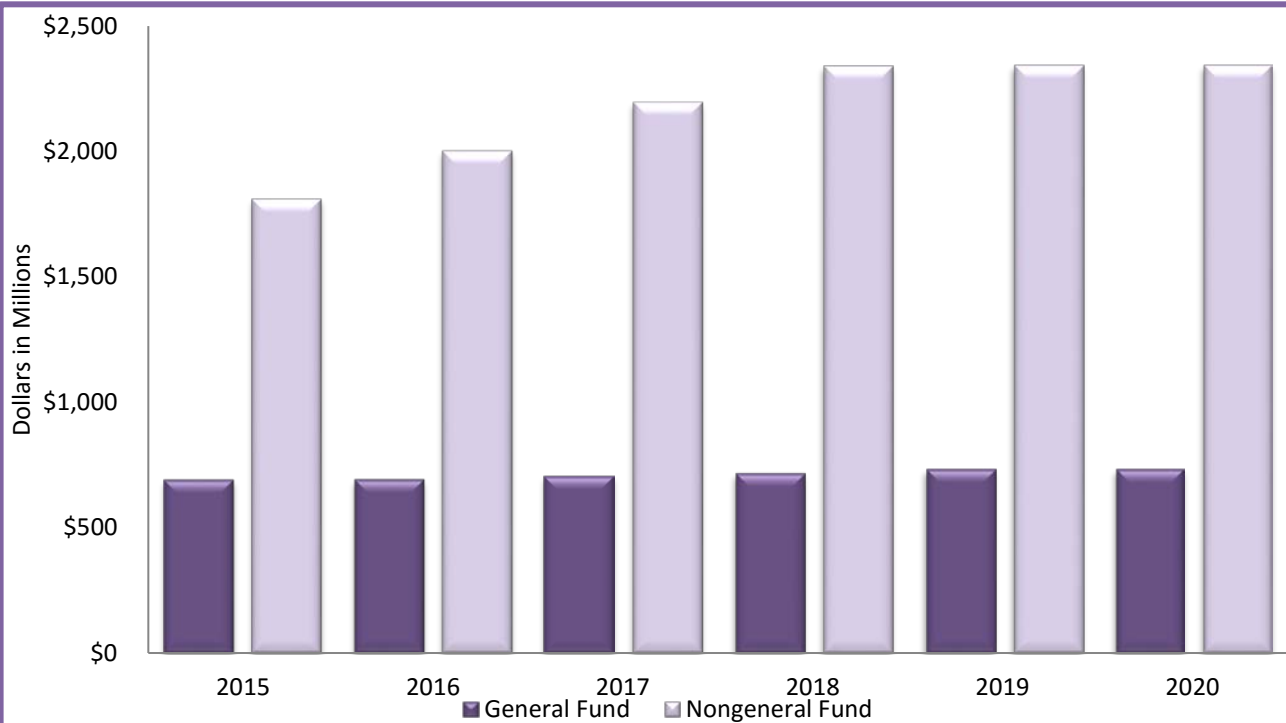
## OPERATING SUMMARY FOR THE OFFICE OF ADMINISTRATION (Dollars in Millions)

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General	\$715.4	<b>\$21.2</b>	<b>\$736.7</b>	\$715.4	\$24.1	<b>\$739.6</b>
Special	\$9.4	\$0.8	<b>\$10.2</b>	\$9.4	\$0.9	<b>\$10.3</b>
Enterprise	\$494.7	\$576.1	<b>\$1,070.8</b>	\$494.7	\$576.1	<b>\$1,070.8</b>
Internal Service	\$1,797.3	(\$103.1)	<b>\$1,694.2</b>	\$1,797.3	(\$1.6)	<b>\$1,795.7</b>
Trust and Agency	\$25.4	\$101.4	<b>\$126.9</b>	\$25.4	\$106.4	<b>\$131.9</b>
Dedicated Special	\$8.4	\$0.0	<b>\$8.4</b>	\$8.4	\$0.0	<b>\$8.4</b>
Federal	\$6.4	\$0.8	<b>\$7.2</b>	\$6.4	\$0.8	<b>\$7.2</b>
	<b>\$3,057.0</b>	<b>\$597.3</b>	<b>\$3,654.3</b>	<b>\$3,057.0</b>	<b>\$706.8</b>	<b>\$3,763.9</b>

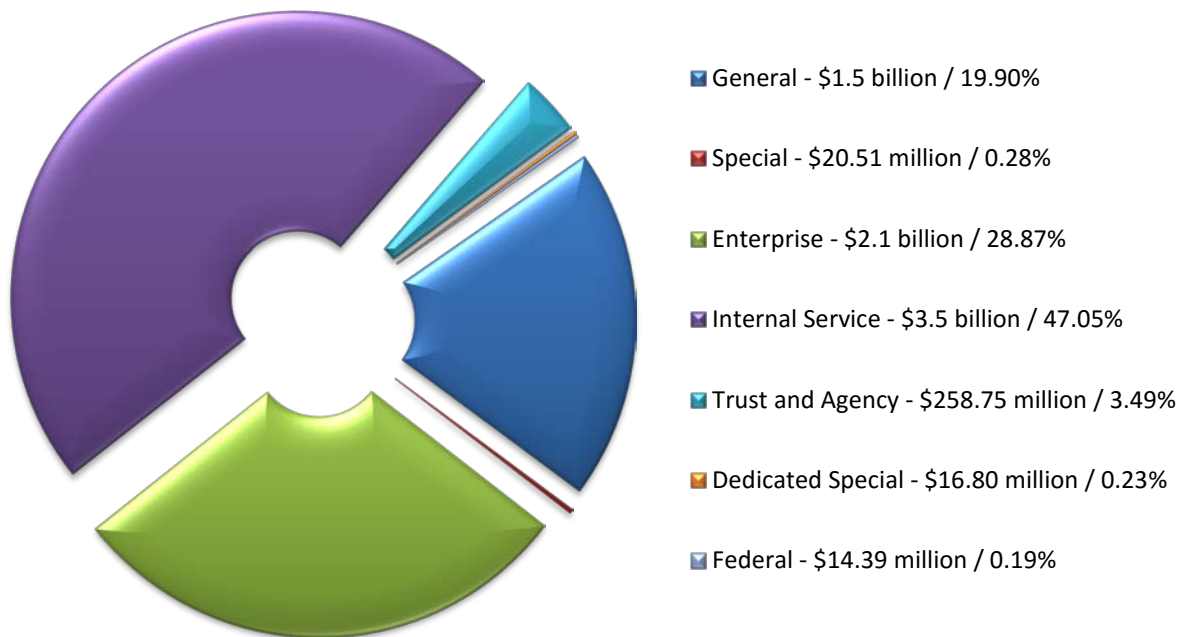
## AUTHORIZED POSITIONS FOR THE OFFICE OF ADMINISTRATION

Funds	FY 2019 Base Budget	FY 2019 Changes	FY 2019 Total	FY 2020 Base Budget	FY 2020 Changes	FY 2020 Total
General Fund	354.96	9.50	<b>364.46</b>	354.96	9.50	<b>364.46</b>
Nongeneral Fund	492.04	-7.50	<b>484.54</b>	492.04	-7.50	<b>484.54</b>
	<b>847.00</b>	<b>2.00</b>	<b>849.00</b>	<b>847.00</b>	<b>2.00</b>	<b>849.00</b>

## Office of Administration Operating Budget History



## Financing of The Office of Administration Based on 2018-2020 Biennium Proposed Operating Budget



## Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$1,192,051	\$0	\$1,014,601	11.00	0.00	11.00
2016 Appropriation	\$1,193,718	\$0	\$1,014,601	11.00	0.00	11.00
2017 Appropriation	\$1,281,613	\$0	\$1,156,226	11.00	0.00	11.00
2018 Appropriation	\$1,281,706	\$0	\$1,156,226	11.00	0.00	11.00
2019 Base Budget	\$1,281,706	\$0	\$1,166,163	11.00	0.00	11.00
2019 Intro Changes	\$42,203	\$0	\$40,012	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$1,323,909</b>	<b>\$0</b>	<b>\$1,206,175</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>
2020 Base Budget	\$1,281,706	\$0	\$1,166,163	11.00	0.00	11.00
2020 Intro Changes	\$42,203	\$0	\$40,012	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$1,323,909</b>	<b>\$0</b>	<b>\$1,206,175</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

## Operating Budget Changes

## Introduced Budget Technical Changes

**Adjust appropriation for centrally funded changes in Cardinal charges**

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$32)	(\$32)

**Adjust appropriation for centrally funded health insurance costs**

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$14,606	\$14,606

**Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System**

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$196	\$196

**Adjust appropriation for centrally funded retirement rate changes**

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$5,733)	(\$5,733)

**Adjust appropriation for centrally funded state employee other post-employment benefit rate changes**

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$1,884	\$1,884

**Adjust appropriation for centrally funded workers' compensation premium changes**

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	(\$51)	(\$51)

**Adjust appropriation for the centrally funded changes in agency information technology costs**

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$2,078	\$2,078

**Adjust appropriation for the centrally funded three percent salary increase for state employees**

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.

	<u>2019</u>	<u>2020</u>
General Fund	\$29,255	\$29,255

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Compensation Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$649,927,947	\$16,000,712	\$1,719,805	20.00	1.00	21.00
2016 Appropriation	\$652,252,540	\$16,000,712	\$1,719,805	20.00	1.00	21.00
2017 Appropriation	\$667,509,723	\$16,400,712	\$2,457,954	20.00	1.00	21.00
2018 Appropriation	\$676,531,112	\$16,400,712	\$11,177,243	20.00	1.00	21.00
2019 Base Budget	\$676,531,112	\$16,400,712	\$2,641,870	20.00	1.00	21.00
2019 Intro Changes	\$15,133,767	\$0	\$493,494	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$691,664,879</b>	<b>\$16,400,712</b>	<b>\$3,135,364</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>
2020 Base Budget	\$676,531,112	\$16,400,712	\$2,641,870	20.00	1.00	21.00
2020 Intro Changes	\$18,230,451	\$0	\$493,494	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$694,761,563</b>	<b>\$16,400,712</b>	<b>\$3,135,364</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>

#### Operating Budget Changes

##### Introduced Budget Technical Changes

##### Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$2,391)	(\$2,391)

##### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$28,172	\$28,172

##### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$20,344	\$20,344

##### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$354	\$354

##### Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$6,983)	(\$6,983)

##### Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$2,298	\$2,298

##### Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes

Adjusts appropriation for changes in state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$434,365	\$434,365

##### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$46)	(\$46)

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>			
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> \$78	<u>2020</u> \$78
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>			
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> \$35,642	<u>2020</u> \$35,642
<b>Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees</b>			
Adjusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> \$12,163,134	<u>2020</u> \$12,163,134
<b>Annualize Chesapeake Jail expansion</b>			
Increase appropriation to annualize the costs associated with the Chesapeake City Jail expansion project.	General Fund	<u>2019</u> \$1,356,739	<u>2020</u> \$1,409,652
<b>Annualize Circuit Clerks career development</b>			
Annualize the salary costs of the Circuit Court Clerk career development program.	General Fund	<u>2019</u> \$103,136	<u>2020</u> \$103,136
<b>Annualize Commissioners of the Revenue career development</b>			
Annualize the salary costs for the Commissioner of Revenue career development program.	General Fund	<u>2019</u> \$40,122	<u>2020</u> \$40,122
<b>Annualize Commonwealth Attorneys career development</b>			
Annualize the salary costs for Commonwealth Attorney career development program.	General Fund	<u>2019</u> \$106,363	<u>2020</u> \$106,363
<b>Annualize sheriff career development</b>			
Annualize the salary costs of the Sheriff and Master Sheriff career development programs.	General Fund	<u>2019</u> \$377,170	<u>2020</u> \$377,170
<b>Annualize sheriff salary compression</b>			
Annualizes funding provided to address salary compression issues for sheriffs' offices and regional jails.	General Fund	<u>2019</u> \$1,453,215	<u>2020</u> \$1,453,215
<b>Annualize Treasurers career development</b>			
Annualize the salary costs of the Treasurer career development program.	General Fund	<u>2019</u> \$24,181	<u>2020</u> \$24,181
<b>Introduced Budget Non-Technical Changes</b>			
<b>Provide operating funding for expanded jail capacity</b>			
Provides funding for staffing costs of the Prince William/Manassas Adult Detention Center expansion.	General Fund	<u>2019</u> \$0	<u>2020</u> \$1,520,293
<b>Provide funding to support per diem payments to localities and regional jails</b>			
Provides funding to cover anticipated increases in jail per diem payments.	General Fund	<u>2019</u> \$374,114	<u>2020</u> \$1,397,592
<b>Revert excess funding appropriated for compression salary adjustments</b>			
Reverts excess funding based on re-calculation of salary compression costs.	General Fund	<u>2019</u> (\$1,376,240)	<u>2020</u> (\$1,376,240)
<b>Provide technology funding support to Circuit Court Clerks' offices</b>			
Provides funding to support information technology improvements in Circuit Court Clerk offices.	General Fund	<u>2019</u> \$0	<u>2020</u> \$500,000

Part B: Executive Biennial Budget - 2018-2020 Biennium

Department of General Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$21,455,642	\$208,540,966	\$43,051,336	252.00	408.50	660.50
2016 Appropriation	\$21,199,643	\$211,451,683	\$42,438,166	253.00	408.50	661.50
2017 Appropriation	\$19,748,515	\$217,675,741	\$52,255,842	252.00	405.50	657.50
2018 Appropriation	\$19,911,686	\$217,441,938	\$51,249,942	239.50	411.50	651.00
2019 Base Budget	\$19,911,686	\$217,441,938	\$52,433,076	239.50	411.50	651.00
2019 Intro Changes	\$1,161,814	(\$711,861)	\$2,967,598	1.00	0.00	1.00
<b>2019 Total</b>	<b>\$21,073,500</b>	<b>\$216,730,077</b>	<b>\$55,400,674</b>	<b>240.50</b>	<b>411.50</b>	<b>652.00</b>
2020 Base Budget	\$19,911,686	\$217,441,938	\$52,433,076	239.50	411.50	651.00
2020 Intro Changes	\$1,273,160	\$938,159	\$3,308,345	1.00	0.00	1.00
<b>2020 Total</b>	<b>\$21,184,846</b>	<b>\$218,380,097</b>	<b>\$55,741,421</b>	<b>240.50</b>	<b>411.50</b>	<b>652.00</b>

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2019 Base Budget	\$0	\$0	\$0	\$0
2019 Intro Changes	\$0	\$0	\$13,600,000	\$13,600,000
<b>2019 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,600,000</b>	<b>\$13,600,000</b>
2020 Base Budget	\$0	\$0	\$0	\$0
2020 Intro Changes	\$0	\$0	\$0	\$0
<b>2020 Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$367)	(\$367)
Nongeneral Fund	(\$3,675)	(\$3,675)

Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$364,269	\$364,269
Nongeneral Fund	\$804,578	\$804,578

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$51,728	\$51,728
Nongeneral Fund	\$95,211	\$95,211

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$3,916	\$3,916
Nongeneral Fund	\$7,283	\$7,283

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$85,294)	(\$85,294)
Nongeneral Fund	(\$158,639)	(\$158,639)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$28,042	\$28,042
Nongeneral Fund	\$52,151	\$52,151

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$3,192	\$3,192
	Nongeneral Fund	\$14,470	\$14,470

### Adjust appropriation for the centrally funded changes in agency information technology costs

Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$232,516	\$232,516
	Nongeneral Fund	\$177,473	\$177,473

### Adjust appropriation for the centrally funded three percent salary increase for state employees

Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$435,278	\$435,278
	Nongeneral Fund	\$809,581	\$809,581

### Adjust appropriation for the centrally funded two percent salary increase for high turnover positions

Adjusts appropriation for the two percent salary increase for state employees in high turnover job roles budgeted in Central Appropriations, Item 475 BB. of Chapter 836, 2017 Acts of Assembly.		<b>2019</b>	<b>2020</b>
	General Fund	\$4,379	\$4,379
	Nongeneral Fund	\$8,253	\$8,253

### Create additional service areas for the Division of Consolidated Laboratory Services

Creates additional services areas for Laboratory Services to reflect existing newborn screening, laboratory accreditation, and drinking water testing services offered by the Division of Consolidated Laboratory Services.

### Right-size nongeneral fund appropriation for internal service funds

Aligns appropriation for the Bureau of Capital Outlay, Bureau of Facilities Management, Virginia Distribution Center, Federal Surplus Property, State Surplus Property, and Graphics Communication internal service funds with projected expenditures. This includes appropriation for changes in fringe benefit rates.	Nongeneral Fund	<b>2019</b> (\$4,840,648)	<b>2020</b> (\$4,362,324)
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### Introduced Budget Non-Technical Changes

#### Adjust appropriation for the Division of Real Estate Services internal service fund

Aligns appropriation for the Division of Real Estate Services with projected expenditures. Additional appropriation is needed to meet lease payment obligations and changes in fringe benefit costs both years.	Nongeneral Fund	<b>2019</b> \$757,869	<b>2020</b> \$1,450,620
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#### Adjust federal appropriation for the Division of Consolidated Laboratory Services

Provides additional federal appropriation for the Division of Consolidated Laboratory Services consistent with historic and projected federal grant expenditures.	Nongeneral Fund	<b>2019</b> \$648,259	<b>2020</b> \$648,259
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#### Adjust Fleet Management internal service fund appropriation

Aligns appropriation for the Fleet Management internal service fund with projected expenditures. Additional appropriation is needed to meet the projected increase in costs for the routine replacement of old vehicles and changes in fringe benefit rates.	Nongeneral Fund	<b>2019</b> \$453,818	<b>2020</b> \$841,153
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#### Provide nongeneral fund appropriation for parking deck maintenance

Aligns appropriation for Parking Facilities Management with projected program expenditures. Additional appropriation is needed to conduct parking deck repairs.	Nongeneral Fund	<b>2019</b> \$462,155	<b>2020</b> \$553,765
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#### Support the retention of additional Anonymous Physical Evidence Recovery Kits

Supports one-time and ongoing costs of a new evidence custodian position, storage space, and tracking software to track and retain Physical Evidence Recovery Kits at the Division of Consolidated Laboratory Services. Additional storage space and enhanced tracking is needed in response to an increase in the volume of kits and added complexity of recent legislative changes that allows an additional 10-year storage period at the victim's request.	General Fund	<b>2019</b> \$106,120	<b>2020</b> \$84,640
	Authorized Positions	1.00	1.00



## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Remove appropriation for one-time costs to assess the Central Virginia Training Center property

Removes one-time general fund appropriation that was provided for the Division of Real Estate Services to assess the Central Virginia Training Center property in 2018.

	2019	2020
General Fund	(\$260,000)	(\$260,000)

### Fund replacement and maintenance of drinking water testing equipment

Provides funding to replace drinking water testing equipment 10 years or older through the state Master Equipment Leasing Program and maintenance service agreements to maintain such equipment.

	2019	2020
General Fund	\$278,035	\$410,861

## Capital Outlay Budget Changes

### Introduced Budget Non-Technical Changes

#### Replace Monroe Building critical systems

Provides for the replacement or repair of critical building systems in the Monroe Office Building.

	2019	2020
Bond Proceeds	\$13,600,000	\$0

## Department of Human Resource Management

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$8,308,714	\$7,958,435	\$10,472,138	58.40	47.60	106.00
2016 Appropriation	\$8,320,849	\$8,100,548	\$10,659,926	58.46	49.54	108.00
2017 Appropriation	\$6,860,977	\$11,068,340	\$12,358,287	60.46	54.54	115.00
2018 Appropriation	\$4,790,839	\$13,306,341	\$12,210,808	53.46	67.54	121.00
2019 Base Budget	\$4,790,839	\$13,306,341	\$9,961,818	53.46	67.54	121.00
2019 Intro Changes	\$12,415	\$85,695,661	\$1,275,848	-3.50	4.50	1.00
<b>2019 Total</b>	<b>\$4,803,254</b>	<b>\$99,002,002</b>	<b>\$11,237,666</b>	<b>49.96</b>	<b>72.04</b>	<b>122.00</b>
2020 Base Budget	\$4,790,839	\$13,306,341	\$9,961,818	53.46	67.54	121.00
2020 Intro Changes	(\$290,804)	\$90,695,661	\$1,252,103	-3.50	4.50	1.00
<b>2020 Total</b>	<b>\$4,500,035</b>	<b>\$104,002,002</b>	<b>\$11,213,921</b>	<b>49.96</b>	<b>72.04</b>	<b>122.00</b>

### Authorized Position Summary

## Operating Budget Changes

### Introduced Budget Technical Changes

#### Adjust appropriation for centrally funded changes in Cardinal charges

Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	(\$116)	(\$116)
Nongeneral Fund	(\$114)	(\$114)

#### Adjust appropriation for centrally funded health insurance costs

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$80,407	\$80,407
Nongeneral Fund	\$119,524	\$119,524

#### Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$28,306	\$28,306
Nongeneral Fund	\$33,281	\$33,281

#### Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.

	2019	2020
General Fund	\$964	\$964
Nongeneral Fund	\$1,149	\$1,149



## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Adjust appropriation for centrally funded retirement rate changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$22,614)	(\$22,614)
	Nongeneral Fund	(\$26,921)	(\$26,921)
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$7,436	\$7,436
	Nongeneral Fund	\$8,850	\$8,850
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$47	\$47
	Nongeneral Fund	(\$433)	(\$433)
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$35,425	\$35,425
	Nongeneral Fund	\$72,816	\$72,816
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$115,395	\$115,395
	Nongeneral Fund	\$137,388	\$137,388
<b>Allocate Personnel Management Information System (PMIS) positions to the correct fund</b>			
Transfers the PMIS internal service fund positions to the correct fund. This action nets to zero.			
<b>Allocate positions to support the new local health insurance option to the correct fund</b>			
Transfers five full-time equivalent positions for the new local health insurance option to the correct fund. This action nets to zero.			
<b>Adjust appropriation and position level</b>			
Adjusts the agency's base to reflect the actual expenditures and position level.			
<b>Merge Equal Employment and Dispute Resolution Programs</b>			
Merges Equal Employment Services and Employee Dispute Resolution Services into Equal Employment and Dispute Resolution Services. This service area will provide a comprehensive program of equal employment opportunity in state government and alternative dispute resolution services to state employees and state agencies.			
<b>Introduced Budget Non-Technical Changes</b>			
<b>Adjust appropriation for the administration of The Local Choice health insurance program</b>		<b>2019</b>	<b>2020</b>
Aligns nongeneral fund appropriation based on the program's projected expenditures.	Nongeneral Fund	(\$500,000)	(\$500,000)
<b>Adjust state health insurance administration appropriation</b>		<b>2019</b>	<b>2020</b>
Aligns nongeneral fund appropriation based on the program's projected expenditures.	Nongeneral Fund	(\$500,000)	(\$500,000)
<b>Establish appropriation for workers' compensation claims and program expenses</b>		<b>2019</b>	<b>2020</b>
Establishes appropriation for risk management claims and administrative costs. The establishment of risk management expenditures is in accordance with the federal Department of Health and Human Services' guidelines for recording internal service fund expenditures.	Nongeneral Fund	\$85,000,000	\$90,000,000
<b>Administer new local health insurance option program</b>		<b>2019</b>	<b>2020</b>
Establishes appropriation to administer the local health insurance option program pursuant to Chapter 512 of the Acts of Assembly of 2016. The health insurance program, similar to the state employee health insurance program, is provided for localities, local school divisions, and other political subdivisions.	Nongeneral Fund	\$1,055,543	\$1,055,543

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Increase appropriation for new Commonwealth of Virginia Campaign (CVC) pledge processing system</b>			
Supports ongoing licensing costs of the CVC pledge processing system. The new pledge processing system will electronically store and recall pledge cards.		<b>2019</b>	<b>2020</b>
	Nongeneral Fund	\$20,000	\$20,000
<b>Increase appropriation to administer the Line of Duty Act (LODA) Health Benefits Program</b>			
Increases appropriation to support the administrative costs of the LODA Health Benefits Program. Chapter 667 of the 2016 Acts of the General Assembly transferred the administration of the health benefits program to the agency effective July 1, 2017.		<b>2019</b>	<b>2020</b>
	Nongeneral Fund	\$64,369	\$64,369
<b>Fund information technology data security position</b>			
Provides funding for one full-time equivalent data security position. The position will oversee the implementation of information technology policies and procedures as required by the Commonwealth's Information Security Standards.		<b>2019</b>	<b>2020</b>
	General Fund	\$70,385	\$70,385
	Nongeneral Fund	\$70,383	\$70,383
	Authorized Positions	1.00	1.00
<b>Redirect Time, Attendance, and Leave (TAL) system resources</b>			
Converts four general fund full-time equivalent positions to nongeneral fund in the first year to support the state personnel information system and its subsystems after TAL has been decommissioned. This amendment continues the operation and maintenance of TAL until the system has been decommissioned in the first year and eliminates the system's funding in the second year.		<b>2019</b>	<b>2020</b>
	General Fund	(\$303,220)	(\$606,439)
<b>Fund human resource analyst position</b>			
Provides nongeneral fund appropriation for the human resource analyst position in the Office of Health Benefits. The position will provide support for the new local health insurance option program.		<b>2019</b>	<b>2020</b>
	Nongeneral Fund	\$139,826	\$139,826

## Administration of Health Insurance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$0	\$1,573,501,777	\$0	0.00	0.00	0.00
2016 Appropriation	\$0	\$1,760,464,330	\$0	0.00	0.00	0.00
2017 Appropriation	\$0	\$1,944,464,330	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$2,087,219,541	\$0	0.00	0.00	0.00
2019 Base Budget	\$0	\$2,087,219,541	\$0	0.00	0.00	0.00
2019 Intro Changes	\$0	\$498,226,526	\$0	0.00	0.00	0.00
<b>2019 Total</b>	<b>\$0</b>	<b>\$2,585,446,067</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2020 Base Budget	\$0	\$2,087,219,541	\$0	0.00	0.00	0.00
2020 Intro Changes	\$0	\$598,226,526	\$0	0.00	0.00	0.00
<b>2020 Total</b>	<b>\$0</b>	<b>\$2,685,446,067</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Operating Budget Changes

#### Introduced Budget Non-Technical Changes

<b>Adjust state health insurance appropriation</b>			
Adjusts nongeneral fund appropriation to support claims and administrative costs of the state employee health insurance program. The appropriation adjustment is based on the most recent assumptions in health care costs provided by the agency's actuary.		<b>2019</b>	<b>2020</b>
	Nongeneral Fund	(\$100,000,000)	\$0

## Part B: Executive Biennial Budget - 2018-2020 Biennium

<b>Establish appropriation for the local health insurance option program</b> Establishes appropriation for the claims and administrative costs of the local health insurance option pursuant to Chapter 512 of the Acts of Assembly of 2016. The health insurance program, similar to the state employee health insurance program, is provided for localities, local school divisions, and other political subdivisions.	Nongeneral Fund	<u>2019</u> \$500,000,000	<u>2020</u> \$500,000,000
<b>Increase appropriation for Line of Duty (LODA) Health Benefits Program</b> Increases nongeneral fund appropriation both years to support the program's claims and administrative costs. LODA provides premium-free health benefits coverage to certain individuals injured or killed in the line of duty, and to eligible dependents and survivors of these individuals.	Nongeneral Fund	<u>2019</u> \$23,444,789	<u>2020</u> \$23,444,789
<b>Increase appropriation for The Local Choice (TLC) Plan</b> Increases nongeneral fund appropriation both years to support claims and administrative costs of the local health insurance program. TLC is an optional program offering health benefits to employees and retirees, and their dependents, of localities, local school divisions, and other political subdivisions.	Nongeneral Fund	<u>2019</u> \$74,781,737	<u>2020</u> \$74,781,737

## Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2015 Appropriation	\$8,666,870	\$5,519,399	\$2,809,555	30.00	7.00	37.00
2016 Appropriation	\$8,767,003	\$7,316,560	\$2,839,555	30.00	7.00	37.00
2017 Appropriation	\$9,303,177	\$7,448,980	\$2,642,427	30.00	10.00	40.00
2018 Appropriation	\$12,927,364	\$7,232,764	\$2,598,241	31.00	12.00	43.00
2019 Base Budget	\$12,927,364	\$7,232,764	\$3,505,428	31.00	12.00	43.00
2019 Intro Changes	\$4,875,008	(\$7,180,514)	(\$265,205)	12.00	-12.00	0.00
<b>2019 Total</b>	<b>\$17,802,372</b>	<b>\$52,250</b>	<b>\$3,240,223</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>
2020 Base Budget	\$12,927,364	\$7,232,764	\$3,505,428	31.00	12.00	43.00
2020 Intro Changes	\$4,875,008	(\$7,180,514)	(\$265,205)	12.00	-12.00	0.00
<b>2020 Total</b>	<b>\$17,802,372</b>	<b>\$52,250</b>	<b>\$3,240,223</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>

### Operating Budget Changes

#### Introduced Budget Technical Changes

<b>Adjust appropriation for centrally funded changes in Cardinal charges</b> Adjusts appropriation for the reduction in Cardinal charges budgeted in Central Appropriations, Item 476 L. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> (\$97)	<u>2020</u> (\$97)
<b>Adjust appropriation for centrally funded health insurance costs</b> Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 475 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> \$30,733	<u>2020</u> \$30,733
<b>Adjust appropriation for centrally funded information technology auditors and security officers</b> Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 476 J. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> \$36,892	<u>2020</u> \$36,892
<b>Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System</b> Adjusts appropriation for the Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 476 O. of Chapter 836, 2017 Acts of Assembly.	General Fund	<u>2019</u> \$370	<u>2020</u> \$370

**Part B: Executive Biennial Budget - 2018-2020 Biennium**

<b>Adjust appropriation for centrally funded retirement rate changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in state employee retirement rates budgeted in Central Appropriations, Item 475 H. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$6,024)	(\$6,024)
<b>Adjust appropriation for centrally funded state employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in state employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 K. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$1,982	\$1,982
<b>Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 475 L. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$11,998	\$11,998
<b>Adjust appropriation for centrally funded workers' compensation premium changes</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 475 V. of Chapter 836, 2017 Acts of Assembly.	General Fund	(\$22)	(\$22)
<b>Adjust appropriation for the centrally funded changes in agency information technology costs</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for changes in information technology and telecommunications usage budgeted in Central Appropriations, Item 476 G. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$64,632	\$64,632
<b>Adjust appropriation for the centrally funded three percent salary increase for state employees</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for the three percent salary increase for state employees budgeted in Central Appropriations, Item 475 X. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$30,742	\$30,742
<b>Adjust appropriation for the centrally funded two percent salary increase for state-supported local employees</b>		<b>2019</b>	<b>2020</b>
Adjusts appropriation for the two percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 475 Y. of Chapter 836, 2017 Acts of Assembly.	General Fund	\$113,028	\$113,028
<b>Remove appropriation for one-time application costs</b>		<b>2019</b>	<b>2020</b>
Removes funding provided for one-time application costs to improve local access to the voter registration system.	General Fund	(\$90,000)	(\$90,000)
<b>Remove appropriation for one-time costs to replace the online ballot delivery system</b>		<b>2019</b>	<b>2020</b>
Removes funding provided for one-time costs to replace the online ballot delivery system for military and overseas voters.	General Fund	(\$570,000)	(\$570,000)
<b>Remove one-time appropriation for call center</b>		<b>2019</b>	<b>2020</b>
Removes one-time funding provided for a call center to address questions from the public for the November 2017 election.	General Fund	(\$105,000)	(\$105,000)
<b>Remove one-time appropriation for voter registration and absentee ballot applications</b>		<b>2019</b>	<b>2020</b>
Removes one-time funding provided to print additional voter registration and absentee ballot applications for the November 2017 election.	General Fund	(\$50,000)	(\$50,000)
<b>Right-size nongeneral fund appropriation consistent with available cash</b>		<b>2019</b>	<b>2020</b>
Aligns appropriation for the State Primary Fee Fund with available cash.	Nongeneral Fund	(\$64,000)	(\$64,000)
<b>Adjust Department of Elections service areas</b>			
Adjusts and consolidates service areas in response to an agency reorganization. This is a net zero transfer between service areas.			

## Part B: Executive Biennial Budget - 2018-2020 Biennium

### Introduced Budget Non-Technical Changes

#### Remove appropriation for federal Help America Vote Act grant

Removes nongeneral fund appropriation for federal Help America Vote Act funds, which will fully be depleted in fiscal year 2018. A companion amendment continues federally-funded activities with general fund support.

	2019	2020
Nongeneral Fund	(\$7,116,514)	(\$7,116,514)
Authorized Positions	(12.00)	(12.00)

#### Continue federally funded activities upon depletion of Help America Vote Act grant funds

Replaces federal Help America Vote Act appropriation with general fund support. Federal funds are expected to be depleted in fiscal year 2018.

	2019	2020
General Fund	\$5,200,774	\$5,200,774
Authorized Positions	12.00	12.00

#### Fund call center to assist voters with election inquiries

Provides funding for a call center to respond to increases in voter calls prior to November elections each year. The call center will address questions received from the public regarding voting locations, voter registration status, voter eligibility, and other aspects of the voting process.

	2019	2020
General Fund	\$105,000	\$105,000

#### Fund ongoing costs of the ballot delivery system

Provides general fund appropriation for ongoing costs of the online ballot delivery system that is used to provide ballots to military and other overseas voters electronically.

	2019	2020
General Fund	\$100,000	\$100,000