

Administration

The Governor's proposed 2000-2002 budget for Administration agencies contains a net increase of \$19.3 million GF over the adjusted appropriation for current operations.

Funding increases are included for the Charitable Gaming Commission, the Compensation Board, the Board of Elections and the Department of General Services, Personnel and Training, and Employee Relations Counselors.

Major initiatives include expansion of workforce oversight and planning by the Department of Personnel and Training, replacement of the Virginia Voter Information System, and support for the Virginia War Memorial and the National World War II Memorial in Washington, D. C. Funding increases also are included for the cost of housing an increasing number of prisoners in local jails.

- **Charitable Gaming Commission**
 - **Improve Computer Operations.** Proposes an increase of \$164,187 NGF the first year, \$267,004 NGF the second year, and one position for computer systems development and network management.
 - **Expand Enforcement Activities.** Adds \$227,414 NGF the first year, \$233,351 NGF the second year, and three positions to increase auditing and investigative activities of the regulated community.
- **Commonwealth Competition Council**
 - **Reduce Position.** Reduces the agency maximum employment level from four to three positions to reflect actual employment levels and existing funding.
- **Compensation Board**
 - **Part-time Commonwealth Attorneys.** Includes \$174,389 GF the first year and \$144,421 GF the second year to convert the part-time Commonwealth Attorneys offices in Patrick and Charlotte Counties to full-time status.
 - **Inmate Per-Diem Payments.** Provides \$5.3 million GF each year for per-diem payments to localities, reflecting the projected increase in local jail populations during the biennium.
 - **1:1,500 Deputy Sheriff.** Adds \$546,381 GF each year to support 21 new deputy sheriff positions for localities with growing populations in order to maintain a ratio of one deputy per fifteen

hundred general population. The positions will be allocated to the following counties:

Fauquier	Loudoun
Fluvanna	Pittsylvania
Franklin	Powhatan
Frederick	Pulaski
Hanover	Rockingham
Isle of Wight	Spottsylvania
King George	Stafford

- **Increased Computer Costs.** Includes \$167,686 GF each year, based on increased computer and telecommunications costs for localities' financial reporting.
- **Retiree Healthcare Credit.** Adds \$805,450 GF each year, based on legislation adopted during the 1999 General Assembly session, which extended a retiree healthcare credit to Constitutional Officers and their employees.
- **Department of Employee Relations Counselors**
 - **Consolidate Hearing Officer and Appeals Program.** Adds \$52,000 GF and \$326,260 NGF the first year, \$405,674 NGF the second year and six positions to consolidate the agency's system of part-time hearing officers and create a new appeals review procedure for the state employee grievance process.
 - **Publish Case Decisions.** Adds \$25,675 NGF the first year and \$6,600 NGF the second year to publicize grievance procedure rulings so that a body of administrative "case law" can be established to guide future decision-making.
- **Department of General Services**
 - **Rent Plan Cost.** Provides a total of \$1,474,705 GF the first year and \$1,881,065 GF the second year is distributed among all general fund agencies in the introduced budget, based on a projected increase in charges for office space maintenance.
 - **General Liability Insurance Premiums.** Provides a total of \$330,905 GF the first year and \$610,770 GF the second year to all general fund agencies in the introduced budget, to offset most of the projected increase in agency charges for general liability insurance coverage. The state self-insurance program is in the process of implementing a risk-based premium schedule based on individual agency claims experience.

- **Environmental Lab Certification.** Adds \$627,930 NGF the first year and \$61,104 NGF the second year to establish a environmental laboratory certification program for oversight of private laboratories. The source of the nongeneral fund revenues will be internal service fund charges.
- **Federal Grant-Preparedness to Defend Against Bioterrorism.** Includes \$902,035 NGF each year, based on a federal grant from the Centers for Disease Control, to improve the Division of Consolidated Laboratories' ability to respond to chemical and biological agents that could be used for terrorism.
- **Improve Procurement Program.** Includes \$196,600 NGF the first year and \$253,196 NGF the second year to expand the department's training and outreach effort to vendors and state agencies on state procurements. The source of the nongeneral fund revenues will be internal service fund charges.
- **Electronic Procurement.** Earmarks \$1.4 million NGF the first year and \$1.1 million NGF the second year to establish a statewide electronic procurement system. The source of the nongeneral fund revenues will be internal service fund charges.
- **DRVD Fiscal Services.** Adds \$86,822 NGF the first year and \$81,098 NGF the second year to provide fiscal services for the smaller Department of the Rights of Virginians with Disabilities (DRVD). The source of the nongeneral fund revenues will be charges to DRVD.
- **Virginia War Memorial.** Includes \$340,750 GF the first year and \$262,750 GF the second year to complete renovations at the Virginia war memorial.
- **Workers Compensation Self-Insurance Transfer.** Proposes that the Workers Compensation self-insurance fund and program be transferred to the Department of Personnel and Training, and reduces support for the program by \$474,965 NGF each year.
- **Employment Level.** Reduces the agency's maximum employment level by fifteen positions to reflect actual filled positions and funding.
- **Department of Personnel and Training**
 - **Integrated Human Resource System.** Includes \$1.4 million NGF the first year to continue development of IHRIS, and transfer oversight responsibility for the program from the Department of Accounts.

- **Management Training.** Adds \$100,000 GF each year to expand training for supervisory level state employees.
- **Workers Compensation Self-Insurance Transfer.** Proposes that the Workers Compensation self-insurance fund and program be administered by the agency, rather than the Department of General Services, and provides \$519,251 NGF the first year, \$523,279 NGF the second year, and four positions.
- **Health Benefits Information Systems.** Adds \$103,726 NGF the first year, \$88,699 NGF the second year, and one position to improve computer information system support for the state employee health benefits program.
- **Department for the Rights of Virginians With Disabilities**
 - **Convert Wage Positions to Full-time.** Increases the agency’s maximum employment level by two.
- **Department Veterans Affairs**
 - **World War II Memorial.** Includes \$334,000 GF as Virginia’s contribution for construction of a National World War II Memorial in Washington D.C.
- **State Board of Elections**
 - **Voter Registration System.** provides \$2.3 million GF to continue work on replacement of Virginia’s Voter registration and Information System.