

Administration

The approved 2000-02 budget for Administration agencies contains a net increase of \$12.8 million GF over the adjusted appropriation for current operations.

Funding increases are included for the Compensation Board, the Board of Elections and the Departments of General Services, Personnel and Training, Employee Relations Counselors, and the Virginia Public Broadcasting Board.

Major initiatives include replacement of the Virginia Voter Information System, support for the Virginia War Memorial and the National World War II Memorial in Washington, D. C., and support for conversion of Virginia's public television stations to the FCC's new digital standard.

- **Secretary of Administration**

- **Main Street Station.** Provides terms and conditions regarding the conveyance of the Main Street Station property in the City of Richmond.

- **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's Attorneys.** Includes \$283,294 GF the first year and \$253,326 GF the second year to convert part-time Commonwealth's Attorneys offices in seven counties to full-time status.
- **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 Health Care Credit.** Adds \$805,450 GF each year, based on legislation adopted during the 1999 General Assembly session, which extended a retiree health care credit to Constitutional officers.
- **Law Enforcement Web Site.** Provides \$15,000 GF the first year to develop a web site to provide tactical planning resources for local law enforcement agencies.
- **Master Deputy Program – Peninsula Regional Jail.** Provides \$46,350 GF in each year for the Virginia Peninsula Regional Jail to implement the Master Deputy Program.
- **Master Deputy Program.** Provides \$90,987 GF in each year to implement the Master Deputy Program in nine county Sheriff's departments.
- **Career Deputy Program - Prince William/Manassas Regional Jail.** Provides \$86,684 GF in each year to implement the Career Deputy Program at the Prince William/ Manassas Regional Jail.
- **Automated Crime Victim Notification.** Provides \$100,000 GF the first year for development of cost estimates for an automated system to notify crime victims of the release, transfer or escape of a prisoner and to enhance existing Compensation Board information systems.
- **Clifton Forge Sheriff's Workload.** Provides \$79,146 GF the first year and \$87,369 the second year and 3 FTE court service positions in the Clifton Forge Sheriff's Department due to increased workload associated with the closing of the Clifton Forge Jail and the opening of the regional jail.
- **Commonwealth's Attorneys Staff.** Provides \$776,249 GF the first year and \$783,903 the second year for 10 assistant Commonwealth's Attorneys, 6 paralegals, and 8 secretaries to meet Compensation Board staffing standards.
- **Circuit Court Clerks' Staff.** Provides \$268,372 GF the first year and \$269,708 the second year for 13 new positions for Clerks of the Circuit Court.
- **Federal Inmate Cost Recoveries.** Restores language consistent with the requirements in the current biennium related to the recovery of

per diem payments for federal or other state inmates confined in local or regional jails in Virginia.

- **Day Reporting Center.** Captures savings of \$200,000 GF the first year and \$356,877 the second year, to reflect a new day reporting center. A companion amendment to the Department of Corrections provides general funds to establish a day reporting center for the 21st Probation and Parole District, serving the City of Fredericksburg and Stafford, Spotsylvania, and King George Counties.
- **Inmate Per diem Payments.** Reduces base amounts budgeted for local jail inmate per diem payments by \$1,426,761 GF each year, based on year-to-date experience and re-estimation of the local inmate forecast.
- **Treasurers' Staff.** Provides \$80,183 GF the first year and \$80,820 the second year for an additional 15.75 positions for local treasurers.
- **Treasurers' Career Development Plan.** Provides \$160,292 GF the first year and \$402,350 the second year to implement the Treasurers' Career Development Program.
- **Commissioners' of the Revenue Staff.** Provides \$61,950 GF the first year and \$62,556 the second year for 6 new positions for Commissioners of the Revenue offices.
- **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 6.0 FTE 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 that is distributed among all general fund agencies, 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 that is distributed among all general fund agencies, 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.
- **VOPA Fiscal Services.** Adds \$86,822 NGF the first year and \$81,098 NGF the second year to provide fiscal services for the smaller Virginia Department of Protection and Advocacy. The source of the nongeneral fund revenues will be charges to agency.
- **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.** Transfers the Workers Compensation self-insurance fund and program 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.

- **Transfer the Division of Risk Management.** Transfers \$3,138,233 NGF the first year and \$3,139,500 NGF and 15.00 FTE positions from the Department of General Services to the Department of Treasury, to reflect transfer of the Division of Risk Management as provided for in HB 828.
 - **Payments in Lieu of Taxes - Virginia Port Authority.** Provides \$500,000 NGF the first year and \$500,000 NGF the second year for payments in lieu of taxes to localities from Virginia Port Authority revenues.
 - **Federal Surplus Study.** Requires a study of the Department of General Service's current program for procuring surplus federal supplies and equipment to determine which can be transferred at little or no cost to local schools or local governments, and any alternatives for improving such services.
- **Department of Personnel and Training**
 - **Name Change.** Changes the name of the Department of Personnel and Training to the Department of Human Resource Management, as provided for in HB 690.
 - **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.
 - **Review of IHRIS Development.** Provides for a review of the Integrated Human Resource Information system project before further development work proceeds.
 - **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 DPT, rather than the Department of General Services, and provides \$519,251 NGF the first year, \$523,279 NGF the second year, and 4.0 FTE positions.
 - **Health Benefits Information Systems.** Adds \$103,726 NGF the first year, \$88,699 NGF the second year, and 1.0 FTE position to improve computer information system support for the state employee health benefits program.

- **Funding Reduction.** Reduces the base budget of the Department of Personnel and Training .by \$240,010 GF in each year based on projected workload
 - **Study of the Virginia Cancer Registry.** Requires a compensation and position classification study of the Virginia Cancer Registry
 - **Leave Cash-out Study.** Directs the Department of Personnel and Training to study allowing employees to receive a cash payment for a portion of their annual and sick leave each year.
- **Department for the Rights of Virginians With Disabilities**
 - **Convert Wage Positions to Full-time.** Increases the agency's maximum employment level by two.
 - **Transfer the Department for the Rights of Virginians with Disabilities.** Transfers \$237,357 GF and \$1,633,674 NGF the first year and \$237,755 GF and \$1,634,257 NGF the second year and 21 FTE positions to the newly created Virginia Office for Protection and Advocacy, an independent agency.
- **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.
 - **Election Training.** Provides \$37,500 GF in each year and 1.00 FTE position to the State Board of Elections to improve annual training services for local voter registrars and members of local Electoral Boards.
 - **Registrars' Salary Increase.** Provides \$364,500 GF in each year to provide each local registrar with a \$2,500 salary increase in the first year.
 - **Study Service by Registrars.** Requires a study of the appropriate standards for full-time days of service for local registrars.

- **Virginia Public Broadcasting Board**
 - **Staff Support.** Provides \$25,000 GF in each year and a half time position to support the Virginia Public Broadcasting Board.
 - **Community Service Grants to Public Radio.** Increases funding for community service grants to public radio by \$37,500 GF in each year.
 - **Digital Television.** Provides \$500,000 GF the first year and \$3,100,000 the second year to lease \$23.7 million of equipment for the conversion of the Commonwealth's public television stations to the new digital standards.
 - **Relocate WVPT's Transmitter.** Provides \$95,000 GF the first year to relocate WVPT's Charlottesville transmitter due to an FCC mandate.
 - **Alleghany Mountain Radio.** Restores language not included in the introduced budget regarding the eligibility of Alleghany Mountain Radio for community service grants.
 - **Radio Reading Service for the Blind.** Provides an additional \$34,000 GF in each year for the Radio Reading Service for the blind.