



# Office 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, provide services to Virginia's veterans, channel state funds to constitutional officers and public broadcasting entities, oversee charitable gaming, and safeguard human rights.

## Secretarial Area Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$540,588,058	\$167,422,469	\$708,010,527	\$50,198,761	\$657,811,766	1,144.00
FY 2004	\$535,795,533	\$165,147,627	\$700,943,160	\$46,650,726	\$654,292,434	1,136.00
FY 2005	\$562,902,674	\$222,982,142	\$785,884,816	\$60,333,318	\$725,551,498	1,160.00
FY 2006	\$580,705,041	\$199,585,388	\$780,290,429	\$61,811,480	\$718,478,949	1,168.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$580,705,041	\$199,585,388	\$780,290,429	\$59,217,769	\$721,072,660	1,168.00
FY 2007 Addenda	\$57,570,361	\$19,936,629	\$77,506,990	\$7,938,506	\$69,568,484	64.00
<b>FY 2007 TOTAL</b>	<b>\$638,275,402</b>	<b>\$219,522,017</b>	<b>\$857,797,419</b>	<b>\$67,156,275</b>	<b>\$790,641,144</b>	<b>1,232.00</b>
FY 2008 Base Budget	\$580,705,041	\$199,585,388	\$780,290,429	\$59,217,769	\$721,072,660	1,168.00
FY 2008 Addenda	\$59,901,713	\$20,358,429	\$80,260,142	\$8,313,932	\$71,946,210	69.00
<b>FY 2008 TOTAL</b>	<b>\$640,606,754</b>	<b>\$219,943,817</b>	<b>\$860,550,571</b>	<b>\$67,531,701</b>	<b>\$793,018,870</b>	<b>1,237.00</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$16,991,000	\$2,000,000	\$18,991,000	\$0	\$18,991,000	0.00
FY 2008 Capital	\$6,348,000	\$0	\$6,348,000	\$0	\$6,348,000	0.00

# Secretary of Administration

## 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; services to Virginia veterans; 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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</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
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$7,582,054	\$0	\$7,582,054	\$941,447	\$6,640,607	12.00
FY 2007 Addenda	\$69,222	\$0	\$69,222	\$75,347	(\$6,125)	0.00
<b>FY 2007 TOTAL</b>	<b>\$7,651,276</b>	<b>\$0</b>	<b>\$7,651,276</b>	<b>\$1,016,794</b>	<b>\$6,634,482</b>	<b>12.00</b>
FY 2008 Base Budget	\$7,582,054	\$0	\$7,582,054	\$941,447	\$6,640,607	12.00
FY 2008 Addenda	\$69,422	\$0	\$69,422	\$75,347	(\$5,925)	0.00
<b>FY 2008 TOTAL</b>	<b>\$7,651,476</b>	<b>\$0</b>	<b>\$7,651,476</b>	<b>\$1,016,794</b>	<b>\$6,634,682</b>	<b>12.00</b>

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$76,697 (GF).

### ► Adjust funding for agency expenditures related to cost of basic operations

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, a decrease of \$7,475 (GF). For 2008, a decrease of \$7,275 (GF).

## Agency Service Areas:

**Administrative and Support Services**

This service area provides the resources to provide general management and direction to agencies. It also specifically defines broad policy goals, defines how state and federal funds are to be allocated, and details special reports the Secretary and reporting agencies are to provide to the General Assembly or other groups.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$1,078,678	\$1,078,678	12.00	12.00
Transfer centrally funded amounts to agency budgets	\$76,697	\$76,697	0.00	0.00
Adjust funding for agency expenditures related to cost of basic operations	(\$7,475)	(\$7,275)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,147,900</b>	<b>\$1,148,100</b>	<b>12.00</b>	<b>12.00</b>

**Objective:** To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of agencies that "Meet Expectations" in each of the five management functions in Virginia Excels.	75%	100%

**Community Access to Educational, Economic, and Cultural Programming through Public Television**

This service area provides for the financial assistance for public television.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$2,990,820	\$2,990,820	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,990,820</b>	<b>\$2,990,820</b>	<b>0.00</b>	<b>0.00</b>

**Community Access to Educational, Economic, and Cultural Programming through Public Radio**

This service area provides financial assistance for public radio.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$608,849	\$608,849	0.00	0.00
<b>Total for Service Area</b>	<b>\$608,849</b>	<b>\$608,849</b>	<b>0.00</b>	<b>0.00</b>

**Financial Assistance for Educational Telecommunications**

To provide financial assistance for educational telecommunications.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$2,746,631	\$2,746,631	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,746,631</b>	<b>\$2,746,631</b>	<b>0.00</b>	<b>0.00</b>

**Financial Assistance for Radio Reading Services**

To provide financial assistance for radio reading services.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$157,076	\$157,076	0.00	0.00
<b>Total for Service Area</b>	\$157,076	\$157,076	0.00	0.00

## **Compensation Board**

### **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:**

- Provide prompt reimbursement of constitutional officer monthly reimbursement requests.
- Provide accurate reimbursement of constitutional officer monthly reimbursement requests.
- Provide outstanding customer service support to constitutional officers through Compensation Board products and services.
- 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

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
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
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$532,122,290	\$11,725,965	\$543,848,255	\$2,482,331	\$541,365,924	25.00
FY 2007 Addenda	\$50,515,156	\$2,161	\$50,517,317	\$129,641	\$50,387,676	0.00
<b>FY 2007 TOTAL</b>	<b>\$582,637,446</b>	<b>\$11,728,126</b>	<b>\$594,365,572</b>	<b>\$2,611,972</b>	<b>\$591,753,600</b>	<b>25.00</b>
FY 2008 Base Budget	\$532,122,290	\$11,725,965	\$543,848,255	\$2,482,331	\$541,365,924	25.00
FY 2008 Addenda	\$53,682,669	\$2,161	\$53,684,830	\$129,641	\$53,555,189	0.00
<b>FY 2008 TOTAL</b>	<b>\$585,804,959</b>	<b>\$11,728,126</b>	<b>\$597,533,085</b>	<b>\$2,611,972</b>	<b>\$594,921,113</b>	<b>25.00</b>

### **Agency Summary of Recommended Operating Budget Addenda**

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$36.1 million (GF) and \$2,161 (NGF).

► **Reduce equipment funding**

Eliminates one-time funding related to equipment funding that was provided to the Commonwealth's attorneys in 2006. This funding was provided for Commonwealth's attorneys' offices that changed from part-time to full-time status. For each year, a reduction of \$27,984 (GF).

► **Provide the full cost of partially funded items**

Increases funding to support annualizing salaries for circuit court clerks salary bracket adjustment, jail overcrowding positions, and law enforcement deputies. Funding also supports annualizing the Deputy Treasurers Career Development Program, the Commissioners of the Revenue Career Development Program, the Sheriffs' Career Plan, and new jails. For 2007, \$2.9 million (GF). For 2008, \$3.1 million (GF).

► **Transfer funding from the treasurers to the finance directors program**

Transfers funding from the treasurers program to the finance directors program. This transfer partially addresses the shortfall in central account funding for the 2006 salary increases for the finance directors program. (Net zero adjustment)

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

Increases funding to support 29 law enforcement deputies in eight 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 all sheriffs' offices. For 2007, \$850,583 (GF). For 2008, \$929,698 (GF).

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

Reflects funding requirements for three new or expanded jail projects currently under construction or anticipated to begin construction in time to be on-line with required staffing in the 2006-2008 biennium. Funding supports two projects for the Northwestern Regional Jail (Clarke/Fredericksburg/Winchester) and the Eastern Shore Regional Jail project. For 2007, \$2.0 million (GF). For 2008, \$2.9 million (GF).

► **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 the formulas specified in the Appropriation Act. The adjustment reflects actual inmate population counts through the first quarter of 2006 and establishes the base for the 2006-2008 biennium. For each year, \$285,804 (GF).

► **Provide funding to fully annualize the December 2005 salary increase for constitutional officers**

Adds funds to cover the cost of annualizing the December 1, 2004 and December 1, 2005 salary regrades into the new biennium. The base budget was insufficient to fully cover the annualized cost of the salary increase for sheriffs and regional jails, Commonwealth's attorneys, directors of finance, and commissioners of the revenue. For each year, \$2.7 million (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$22,853 (GF). For 2008, \$22,140 (GF).

► **Provide funding for public safety equipment**

Provides funding to add mug shot enhancement to existing live scan systems in sheriff and regional jail offices and new live scan equipment that includes the mug shot enhancement in sheriffs and regional jail offices that do not currently have live scan equipment. For 2007, \$761,496 (GF).

► **Implement sheriffs' career development program**

Provides funding for the career development program for sheriffs. This program sets a standard of professional excellence that is intended to be a challenge to achieve, as well as an opportunity for continuing improvement, for those sheriffs who choose to participate. The career development plan is a recognition and incentive program based upon individual accomplishments and maintenance of specific criteria. For each year, \$324,974 (GF).

► **Address staffing need in sheriffs' court services**

Provides funding to support 12.5 percent in the first year and 20 percent in the second year of the staffing need for sheriffs' court services staffing standard. For 2007, \$673,281 (GF). For 2008, \$1.1 million (GF).

► **Address staffing need in Commonwealth's attorneys offices**

Provides funding to support 12.5 percent in the first year and 20 percent in the second year of the staffing need for Commonwealth's attorneys court services staffing standard. For 2007, \$1.4 million (GF). For 2008, \$2.2 million (GF).

► **Address staffing need in circuit courts clerks offices**

Provides funding to support 12.5 percent in the first year and 20 percent in the second year of the staffing need for circuit courts clerks offices staffing standard. For 2007, \$1.3 million (GF). For 2008, \$2.0 million (GF).

► **Address staffing need in treasurers offices**

Provides funding to support 12.5 percent in the first year and 20 percent in the second year of the staffing need for treasurers offices staffing standard. For 2007, \$579,181 (GF). For 2008, \$924,225 (GF).

► **Address staffing need in commissioners of the revenue offices**

Provides funding to support 12.5 percent in the first year and 20 percent in the second year of the staffing need for the commissioners of the revenue staffing standard. For 2007, \$492,920 (GF). For 2008, \$788,672 (GF).

► **Address staffing need in directors of finance offices**

Provides funding to support 12.5 percent in the first year and 20 percent in the second year of the staffing need for directors of finance offices staffing standard. For 2007, \$271,106 (GF). For 2008, \$418,982 (GF).

**Agency Service Areas:**

**Financial Assistance for Regional Jail Operations**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of regional jail operations to include salaries and associated fringe benefits for the regional jail superintendent, security and administrative staff, equipment and office expenses. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$73,757,329</b>	<b>\$73,757,329</b>	<b>0.00</b>	<b>0.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$5,907,378	\$5,907,378	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$1,737,773	\$1,857,105	0.00	0.00
<i>Provide one law enforcement deputy per 1,500 in local population</i>	\$850,583	\$929,698	0.00	0.00
<i>Provide funding to staff new jails and jail expansions</i>	\$1,951,730	\$2,856,375	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$66,516	\$66,516	0.00	0.00
<i>Provide funding for public safety equipment</i>	\$380,748	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$84,652,057</b>	<b>\$85,374,401</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of regional jail operations in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for regional jail superintendents was 90%.	To increase the Overall Satisfaction rating for regional jail superintendents to 93% within the next three fiscal years (FY08).

**Financial Assistance for Local Law Enforcement**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local law enforcement operations, which represents county sheriffs' offices which have primary law enforcement responsibilities in the localities of the Commonwealth. Funding is dedicated to salaries and associated fringe benefits for law enforcement staff in these localities. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<b>Base Budget</b>	<b>\$75,441,080</b>	<b>\$75,441,080</b>	<b>0.00</b>	<b>0.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$6,089,253	\$6,089,253	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$115,149	\$115,149	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$539,927	\$539,927	0.00	0.00
<i>Provide funding for public safety equipment</i>	\$380,748	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$82,566,157</b>	<b>\$82,185,409</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of local law enforcement operations in an accurate and timely manner.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for Sheriffs was 88%.	To increase the Overall Satisfaction rating for Sheriffs to 91% within the next three fiscal years (FY08).

**Financial Assistance for Local Court Services**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local court services operations, which represents all sheriffs' offices which provide courtroom security and serve court papers in the localities of the Commonwealth. Funding is dedicated to salaries and associated fringe benefits for court services staff in these localities, equipment and office expenses. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$37,100,958	\$37,100,958	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$3,600,490	\$3,600,490	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$510,768	\$510,768	0.00	0.00
<i>Address staffing need in sheriffs' court services</i>	\$673,281	\$1,058,013	0.00	0.00
<b>Total for Service Area</b>	<b>\$41,885,497</b>	<b>\$42,270,229</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of local court services operations in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customer Satisfaction	The FY05 Overall Satisfaction rating for Sheriffs was 88%.	To increase the Overall Satisfaction rating for Sheriffs to 91% within the next three fiscal years (FY08).

**Financial Assistance to Sheriffs**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of salaries and associated fringe benefits for the locally-elected Sheriffs. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$9,726,325	\$9,726,325	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$779,002	\$779,002	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$240,090	\$240,090	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$302,010	\$302,010	0.00	0.00
<i>Implement sheriffs' career development program</i>	\$324,974	\$324,974	0.00	0.00
<b>Total for Service Area</b>	<b>\$11,372,401</b>	<b>\$11,372,401</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of Sheriffs' salaries and associated fringe benefits in an accurate and timely manner.**



Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for Sheriffs was 88%.	To increase the Overall Satisfaction rating for Sheriffs to 91% within the next three fiscal years (FY08).

### **Financial Assistance for Local Jail Operations**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local jail operations, which represents sheriffs' offices with local jail responsibilities in the Commonwealth. Funding is dedicated to salaries and associated fringe benefits for security and support staff in these facilities. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$137,758,730	\$137,758,730	0.00	0.00
Transfer centrally funded amounts to agency budgets	\$10,357,364	\$10,357,364	0.00	0.00
Provide the full cost of partially funded items	\$780,274	\$820,485	0.00	0.00
Provide funding to fully annualize the December 2005 salary increase for constitutional officers	\$868,778	\$868,778	0.00	0.00
<b>Total for Service Area</b>	<b>\$149,765,146</b>	<b>\$149,805,357</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of local jail operations in an accurate and timely manner.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for Sheriffs was 88%.	To increase the Overall Satisfaction rating for Sheriffs to 91% within the next three fiscal years (FY08).

### **Financial Assistance for Local Jail Per Diem**

This service area implements the Compensation Board's responsibility to provide payment of the Commonwealth's share to support general nonpersonal services operating expenses (per diems) associated with maintaining an average daily population of state and local responsible inmates in local jails. Funding is also provided to reimburse emergency medical expenses for state-responsible inmates approved by the Compensation Board. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Payment of the Commonwealth's per diems and approved emergency medical expenses,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$48,197,966	\$48,197,966	0.00	0.00
<i>Provide funding for per diem payments to local and regional jails</i>	\$285,804	\$285,804	0.00	0.00
<b>Total for Service Area</b>	\$48,483,770	\$48,483,770	0.00	0.00

**Objective: Provide the Commonwealth's share of funding for local jail per diems in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Payment Accuracy	Quarterly accuracy is currently at 100%.	To maintain 100% quarterly accuracy in payments.
Timely Payments	100% of properly reported inmate data is processed and payments are made within the quarterly deadline.	To maintain 100% timeliness in payments.

### **Financial Assistance for Regional Jail Per Diem**

This service area implements the Compensation Board's responsibility to provide payment of the Commonwealth's share to support general nonpersonal services operating expenses (per diems) associated with maintaining an average daily population of state and local responsible inmates in regional jails. Funding is also provided to reimburse emergency medical expenses for state-responsible inmates approved by the Compensation Board. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Payment of the Commonwealth's per diems and approved emergency medical expenses,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$22,064,727	\$22,064,727	0.00	0.00
<b>Total for Service Area</b>	\$22,064,727	\$22,064,727	0.00	0.00

**Objective: Provide the Commonwealth's share of funding for regional jail per diems in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Payment Accuracy	Quarterly accuracy is currently at 100%.	To maintain 100% quarterly accuracy in payments.
Timely Payments	100% of properly reported inmate data is currently processed and payments are made within the quarterly deadline.	To maintain 100% timeliness in payments.

### **Financial Assistance to Local Finance Directors**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local finance directors. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of salaries,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$515,271	\$515,271	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$10,986	\$10,986	0.00	0.00
<b>Total for Service Area</b>	<b>\$526,257</b>	<b>\$526,257</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local finance directors in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customer Satisfaction	The FY05 Overall Satisfaction rating for local finance directors was 82%.	To increase the Overall Satisfaction rating for local finance directors to 85% within the next three fiscal years (FY08).

### **Financial Assistance for Operations of Local Finance Directors**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local finance directors operations, which includes salaries and associated fringe benefits for support staff and office expenses. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$5,021,442	\$5,021,442	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$105,929	\$105,929	0.00	0.00
<i>Address staffing need in directors of finance offices</i>	\$271,106	\$418,982	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,398,477</b>	<b>\$5,546,353</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for local finance director operations in an accurate and timely manner.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for local finance directors was 82%.	To increase the Overall Satisfaction rating for local finance directors to 85% within the next three fiscal years (FY08).

**Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Commissioners of the Revenue. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$7,485,578	\$7,485,578	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$641,489	\$641,489	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$30,434	\$30,434	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$69,631	\$69,631	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,227,132</b>	<b>\$8,227,132</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local Commissioners of the Revenue in an accurate and timely manner.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.	To increase the Overall Satisfaction rating for local Commissioners of the Revenue to 85% within the next three fiscal years (FY08).

**Financial Assistance for Operations of Local Commissioners of the Revenue**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local Commissioners of the Revenue operations, which includes salaries and associated fringe benefits for Deputy Commissioners and administrative staff and office expenses (excluding staff assigned responsibility for state tax services). Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$7,240,547</b>	<b>\$7,240,547</b>	<b>0.00</b>	<b>0.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$620,490	\$620,490	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$66,023	\$66,023	0.00	0.00
<i>Address staffing need in commissioners of the revenue offices</i>	\$492,920	\$788,672	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,419,980</b>	<b>\$8,715,732</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of local Commissioners of the Revenue operations in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customer Satisfaction	The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.	To increase the Overall Satisfaction rating for local Commissioners of the Revenue to 85% within the next three fiscal years (FY08).

**Financial Assistance for State Tax Services by Commissioners of the Revenue**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Commissioners of the Revenue staff dedicated specifically to state tax services. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,549,187	\$1,549,187	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$132,760	\$132,760	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$10,631	\$10,631	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,692,578</b>	<b>\$1,692,578</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of local Commissioners of the Revenue operations for State Tax Services in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customer Satisfaction	The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.	To increase the Overall Satisfaction rating for local Commissioners of the Revenue to 85% within the next three fiscal years (FY08).

**Financial Assistance to Attorneys for the Commonwealth**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of Commonwealth's Attorneys. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$12,773,321	\$12,773,321	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$858,479	\$858,479	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$33,583	\$33,583	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,665,383</b>	<b>\$13,665,383</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of Commonwealth's Attorneys in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for Commonwealth's Attorneys was 78%.	To increase the Overall Satisfaction rating for Commonwealth's Attorneys to 81% within the next three fiscal years (FY08).

**Financial Assistance for Operations of Local Attorneys for the Commonwealth**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of Commonwealth's Attorneys' operations, which includes the salaries and associated fringe benefits for Commonwealth's Attorneys' full-time and part-time assistant attorneys, paralegals and administrative staff, juvenile justice prosecutors, drug prosecutors, gang violence prosecutors and their assistants, and reimbursements for expenses associated with acting as substitute prosecutors. Approved equipment and office expenses are also funded. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<b>Base Budget</b>	\$35,450,723	\$35,450,723	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,382,599	\$2,382,599	0.00	0.00
<i>Reduce equipment funding</i>	(\$27,984)	(\$27,984)	0.00	0.00
<i>Provide funding to fully annualize the December 2005 salary increase for constitutional officers</i>	\$88,858	\$88,858	0.00	0.00
<i>Address staffing need in Commonwealth's attorneys offices</i>	\$1,384,407	\$2,243,768	0.00	0.00
<b>Total for Service Area</b>	<b>\$39,278,603</b>	<b>\$40,137,964</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of Commonwealth's Attorneys' operations in an accurate and timely manner.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for Commonwealth's Attorneys was 78%.	To increase the Overall Satisfaction rating for Commonwealth's Attorneys to 81% within the next three fiscal years (FY08).

**Financial Assistance to Circuit Court Clerks**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of Circuit Court Clerks. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$10,476,063	\$10,476,063	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$827,532	\$827,532	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$7,444	\$7,444	0.00	0.00
<b>Total for Service Area</b>	<b>\$11,311,039</b>	<b>\$11,311,039</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of Circuit Court Clerks in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customer Satisfaction	The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.	To increase the Overall Satisfaction rating for Circuit Court Clerks to 75% within the next three fiscal years (FY08).

**Financial Assistance for Operations for Circuit Court Clerks**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of Circuit Court Clerks' operations, which includes salaries and associated fringe benefits for Deputy Clerks and administrative staff (excluding staff assigned to land records functions) and office expenses. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$17,291,525	\$17,291,525	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,365,903	\$1,365,903	0.00	0.00
<i>Address staffing need in circuit courts clerks offices</i>	\$1,278,928	\$2,032,582	0.00	0.00
<b>Total for Service Area</b>	<b>\$19,936,356</b>	<b>\$20,690,010</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of Circuit Court Clerks' operations in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.



**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.	To increase the Overall Satisfaction rating for Circuit Court Clerks to 75% within the next three fiscal years (FY08).

**Financial Assistance for Circuit Court Clerks' Land Records**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of Circuit Court Clerks' Land Records operations (salaries and associated fringe benefits for staff assigned to land records activities) and the administration of the Technology Trust Fund (TTF). Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Administration of the Technology Trust Fund,
- Customer service assistance, and
- Training.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$18,477,998	\$18,477,998	1.00	1.00
Transfer centrally funded amounts to agency budgets	\$535,523	\$535,523	0.00	0.00
<b>Total for Service Area</b>	<b>\$19,013,521</b>	<b>\$19,013,521</b>	<b>1.00</b>	<b>1.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of Circuit Court Clerks' Land Records operations in an accurate and timely manner.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Effectively administer the Technology Trust Fund.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Circuit Court Clerks TTF Process Feedback	The new system/process under COIN will be compared to the old system/process under SNIP through a survey in FY06 to Circuit Court Clerks. Survey results will establish the baseline for this objective.	To make adjustments (where appropriate and feasible) to the TTF budget request, allocation and reimbursement process in FY07 through feedback received from Circuit Court Clerks in the FY06 survey.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.	To increase the Overall Satisfaction rating for Circuit Court Clerks to 75% within the next three fiscal years (FY08).

**Financial Assistance to Local Treasurers**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Treasurers. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$7,860,338	\$7,860,338	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$876,036	\$876,036	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,736,374</b>	<b>\$8,736,374</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local Treasurers in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customer Satisfaction	The FY05 Overall Satisfaction rating for Treasurers was 82%.	To increase the Overall Satisfaction rating for Treasurers to 85% within the next three fiscal years (FY08).

### **Financial Assistance for Operations of Local Treasurers**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the total cost of local Treasurers' operations, which includes salaries and associated fringe benefits for Deputy Treasurers and administrative staff and office expenses (excluding staff assigned responsibility for state tax services). Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$7,527,392	\$7,527,392	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$838,929	\$838,929	0.00	0.00
<i>Provide the full cost of partially funded items</i>	\$21,881	\$21,881	0.00	0.00
<i>Address staffing need in treasurers offices</i>	\$579,181	\$924,225	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,967,383</b>	<b>\$9,312,427</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of local Treasurers' operations in an accurate and timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for Treasurers was 82%.	To increase the Overall Satisfaction rating for Treasurers to 85% within the next three fiscal years (FY08).

**Financial Assistance for State Tax Services by Local Treasurers**

This service area implements the Compensation Board's responsibility to provide the Commonwealth's share of funding toward the salaries and associated fringe benefits of local Treasurers' staff dedicated specifically to state tax services. Products and services include:

- Determination of the Commonwealth's share of a reasonable budget,
- Reimbursement of the Commonwealth's share of the total cost of operations,
- Customer service assistance, and
- Training.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,039,640	\$1,039,640	0.00	0.00
Transfer centrally funded amounts to agency budgets	\$115,868	\$115,868	0.00	0.00
Provide the full cost of partially funded items	\$3,022	\$3,022	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,158,530</b>	<b>\$1,158,530</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide the Commonwealth's share of funding for the total cost of local Treasurers' operations for State Tax Services in an accurate and timely manner.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reimbursement Accuracy	Monthly accuracy is currently at 100%.	To maintain 100% monthly accuracy in reimbursements.
Timely Reimbursements	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.	To maintain 100% timeliness in reimbursements.

**Objective: Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction	The FY05 Overall Satisfaction rating for Treasurers was 82%.	To increase the Overall Satisfaction rating for Treasurers to 85% within the next three fiscal years (FY08).

**Administrative and Support Services**

This service area implements the agency's responsibility to provide staff support to the Compensation Board and daily service to all elected and appointed constitutional officers and their respective staff through budget review and approval, monthly reimbursements to localities, auditing and other liaison activities, as well as funding to support all constitutional officers through General Management and Direction (including customer service and reporting activities), Information Technology Services (systems development, enhancements & support), Training Services (including constitutional officer Career Development Programs), Liability Insurance (Virginia Risk and Bond Insurances for the Commonwealth's constitutional officers) and other payments made on behalf of constitutional officers.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$7,092,115</b>	<b>\$7,092,115</b>	<b>24.00</b>	<b>24.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$129,236	\$129,236	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$22,853	\$22,140	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,244,204</b>	<b>\$7,243,491</b>	<b>24.00</b>	<b>24.00</b>

**Objective: Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Virginia Excels Management Scorecard	The FY05 percentage of scorecard categories marked as meets expectations was 100%.	To maintain a 100% success rate in meeting expectations of the Virginia Excels Management Scorecard.

## **Department Of Charitable Gaming**

### **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 enhance their charitable fund raising activities.

### **Agency Goals:**

- Enforce all statutes and monitor the compliance of regulations relating to the conduct of charitable gaming.
- Assist with developing game management procedures for enhancing charitable organizations fund raising activities and the state's revenue.
- Provide for the effective and efficient performance of DCG personnel.

### **Customers Served:**

- Permitted Organizations
- Licensed Suppliers

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
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
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$2,485,149	\$81,000	\$2,566,149	\$1,910,518	\$655,631	31.00
FY 2007 Addenda	\$185,678	(\$81,000)	\$104,678	\$179,658	(\$74,980)	0.00
<b>FY 2007 TOTAL</b>	<b>\$2,670,827</b>	<b>\$0</b>	<b>\$2,670,827</b>	<b>\$2,090,176</b>	<b>\$580,651</b>	<b>31.00</b>
FY 2008 Base Budget	\$2,485,149	\$81,000	\$2,566,149	\$1,910,518	\$655,631	31.00
FY 2008 Addenda	\$185,038	(\$81,000)	\$104,038	\$179,658	(\$75,620)	0.00
<b>FY 2008 TOTAL</b>	<b>\$2,670,187</b>	<b>\$0</b>	<b>\$2,670,187</b>	<b>\$2,090,176</b>	<b>\$580,011</b>	<b>31.00</b>

## Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$104,658 (GF).

► **Provide full funding for staff approved by the 2005 General Assembly**

Provides full funding for new positions added by the 2005 General Assembly. These positions were phased in during the current biennium. For each year, \$75,000 (GF).

► **Remove one time funding**

Eliminates one-time federal funds received last fiscal year due to a joint investigation conducted with the Internal Revenue Service. For each year, a reduction of \$81,000 (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$6,020 (GF). For 2008, \$5,380 (GF).

### Agency Service Areas:

#### Gaming Organization Licensing

To perform the Department's statutory obligations to regulate charitable gaming in Virginia by licensing and permitting qualified gaming organizations, suppliers and bingo callers and managers.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$247,974	\$247,974	5.25	5.25
<i>Transfer centrally funded amounts to agency budgets</i>	\$20,000	\$20,000	0.00	0.00
<i>Provide full funding for staff approved by the 2005 General Assembly</i>	\$10,000	\$10,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$277,974</b>	<b>\$277,974</b>	<b>5.25</b>	<b>5.25</b>

**Objective:** Process, investigate and evaluate all applications for a gaming license in an efficient and timely manner.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Streamline methodology for tracking license compliance.	Statute requires DCG to act upon issuance of a license within 45 days. Use on-line license technology for streamlining this measurement.	DCG's target is to have 100% compliance in issuing licenses within the statutory requirement. Our additional targets of 25% of permitted organizations enrolled in on-line license application program by June 2007 and 50% by June 2008.

#### Charitable Gaming Management Training

To assist permitted organizations and bingo callers and managers to conduct charitable gaming within the purposes authorized by state gaming laws and regulations by providing them with training and technical assistance.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$60,558	\$60,558	0.62	0.62
<b>Total for Service Area</b>	<b>\$60,558</b>	<b>\$60,558</b>	<b>0.62</b>	<b>0.62</b>

**Objective:** To assist permitted organizations to conduct charitable gaming within the purposes authorized by state gaming laws and regulations.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase training sessions.	Training data (date, location, # persons attending) is maintained in the agency's database.	DCG's target for FY07 training sessions is a 30% increase and for FY08 a 40% increase.

**Objective: To conduct demographic survey of all qualified organizations.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Survey organizations.	This is a new activity therefore no baseline data available.	Have 50% participation from submitted surveys.

### **Gaming Organization Audits**

To monitor the compliance of permitted gaming organizations and suppliers with state gaming laws and regulations by auditing reports.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$581,188	\$581,188	10.25	10.25
<i>Transfer centrally funded amounts to agency budgets</i>	\$30,000	\$30,000	0.00	0.00
<i>Provide full funding for staff approved by the 2005 General Assembly</i>	\$30,000	\$30,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$641,188</b>	<b>\$641,188</b>	<b>10.25</b>	<b>10.25</b>

**Objective: Ensure the highest integrity of gaming by auditing qualified gaming organizations and suppliers financial reports.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase number and consistency of audits.	Permitted organizations to receive an audit on a minimum of once every 3 years.	One third of all permitted organizations will be audited during each calendar year. For example: 574 permitted organizations divided by 3 = 191 audits per year.

**Objective: Manage charitable gaming financial data (collection of fees) in a manner that ensures funds are deposited efficiently and ensures organizations are promptly notified of any financial regulatory matter in a timely manner.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase number of organizations completing financial report.	List of licensed organizations required to submit report (particular quarter or for annual period) vs. list of organizations who failed to file a report.	DCG's target is to have at least 90% of organizations file in a timely manner – this reduces the penalty fee organizations must pay the Department.

### **Gaming Organization Enforcement**

Investigate and detect possible violations of state gaming laws and regulations, pursue prosecution or regulatory action against individuals and organizations that violate these laws and regulations.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$409,215	\$409,215	5.25	5.25
<i>Transfer centrally funded amounts to agency budgets</i>	\$17,000	\$17,000	0.00	0.00
<i>Provide full funding for staff approved by the 2005 General Assembly</i>	\$13,000	\$13,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$439,215</b>	<b>\$439,215</b>	<b>5.25</b>	<b>5.25</b>

**Objective: To consistently address through consent orders, successful prosecution of violations of state criminal**

laws, license suspension, or revocation in order to create an environment that maintains the highest level of integrity for charitable gaming in Va.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reduce department initiated regulatory actions.	Number of regulatory actions initiated by the Department.	10% reduction in regulatory actions by June 2008.

### Gaming Organization Inspection

To monitor the compliance of permitted gaming organizations with state gaming laws and regulations by conducting on-site inspections.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$343,855	\$343,855	5.63	5.63
Transfer centrally funded amounts to agency budgets	\$17,000	\$17,000	0.00	0.00
Provide full funding for staff approved by the 2005 General Assembly	\$13,000	\$13,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$373,855</b>	<b>\$373,855</b>	<b>5.63</b>	<b>5.63</b>

**Objective: Monitor the compliance of qualified gaming organizations with state gaming laws and regulations by conducting on-site inspections.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase inspection of qualified organizations.	Each qualified organization is inspected once each calendar quarter.	By 2008 each organization is inspected 4 times per year. For example: 574 qualified organizations x 4 = 2,296 inspections completed per year.

### Administrative Services

To provide administrative support necessary to carry out the licensing, audit, training, inspection and enforcement functions required to regulate charitable gaming in Virginia.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$923,359	\$923,359	4.00	4.00
Transfer centrally funded amounts to agency budgets	\$20,658	\$20,658	0.00	0.00
Provide full funding for staff approved by the 2005 General Assembly	\$9,000	\$9,000	0.00	0.00
Remove one time funding	(\$81,000)	(\$81,000)	0.00	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$6,020	\$5,380	0.00	0.00
<b>Total for Service Area</b>	<b>\$878,037</b>	<b>\$877,397</b>	<b>4.00</b>	<b>4.00</b>

**Objective: Provide administrative support for unit staffs to carry out the mission of the agency.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Employee performance evaluation ratings.	95% of DCG employees received a contributor or higher rating in 2004.	DCG's target is to have at least 97% of employees rated at contributor or above.

**Objective:** To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management scorecard categories marked as meets expectations for the agency.	100 %	No written findings no notice of delinquency.

**Objective:** Provide necessary resources to ensure staff has the necessary training opportunities to succeed in their performance goals.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Employee training.	A minimum of 20 hours per employee.	40 hours per FTE per year.

## Department of Employment Dispute Resolution

### 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.

### Agency Goals:

- Goal 1: 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.
- Goal 2: Expand awareness of EDR and its services throughout the state's workforce.
- Goal 3: Increase EDR's operational efficiencies while maintaining high management standards.

### Customers Served:

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

### Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
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
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$943,020	\$251,765	\$1,194,785	\$1,022,263	\$172,522	18.00
FY 2007 Addenda	\$153,352	\$21,587	\$174,939	\$125,210	\$49,729	0.00
<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 Base Budget	\$943,020	\$251,765	\$1,194,785	\$1,022,263	\$172,522	18.00
FY 2008 Addenda	\$132,750	\$21,587	\$154,337	\$129,450	\$24,887	0.00
<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>

### Agency Summary of Recommended Operating Budget Addenda



► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$56,969 (GF) and \$21,587 (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$24,729 (GF). For 2008, \$24,887 (GF).

► **Replace aging computers**

Provides funds to replace four-year old computers that are aging in terms of performance and out of warranty. The current computers are not designed to support software packages utilized by the agency. For 2007, \$25,000 (GF).

► **Fund dispute resolution consultant**

Provides general fund dollars for dispute resolution position. In 2001, three dispute resolution consultant positions were partially funded with nongeneral fund dollars in anticipation that the agency could charge state agencies for employee dispute resolution training. Due to budget reductions, the agency has not been able to generate sufficient revenues to support this position. The infusion of general fund dollars for one of these positions will enable the agency to maintain its mandated levels of service, while also providing flexibility to appropriately charge state agencies for services rendered. For 2007, \$46,654 (GF). For 2008, \$50,894 (GF).

**Agency Service Areas:**

**Employee Grievance, Mediation, Training, and Consultation Services**

EDR's service area implements the Commonwealth's employment dispute resolution statutes. Services include:

- administration of the state employee grievance procedure
- administration of the statewide workplace mediation program
- informing employees and agency management of workplace rights and responsibilities, and available options for preventing, managing and resolving workplace conflict, through a toll-free phone service and other outreach activities
- training on workplace conflict management, mediation, employee discipline and the use of the grievance procedure
- upon request, and on a pilot basis, other early intervention services such as work unit facilitation and conflict coaching
- data collection and reporting on statewide workplace conflict management and resolution activities such as usage of the grievance procedure, mediation, problem-solving consultations, training, and other related services

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,194,785</b>	<b>\$1,194,785</b>	<b>18.00</b>	<b>18.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$78,556	\$78,556	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$24,729	\$24,887	0.00	0.00
<i>Replace aging computers</i>	\$25,000	\$0	0.00	0.00
<i>Fund dispute resolution consultant</i>	\$46,654	\$50,894	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,369,724</b>	<b>\$1,349,122</b>	<b>18.00</b>	<b>18.00</b>

**Objective: To advance the effectiveness of the state employee grievance procedure in resolving workplace disputes.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Timeliness of Hearing Decisions	EDR's average during FY2005 was 39 calendar days.	Maintain average at no higher than 40 calendar days, assuming staffing and workload remain constant.
Timeliness of Administrative Rulings	EDR's average during FY2005 was 62 calendar days.	Decrease average to 60 calendar days or less, assuming staffing and workload remain constant.

**Objective: To expand opportunities for state employees to develop knowledge and skills on the prevention and resolution of workplace conflict.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increased learning opportunities for state employees on workplace conflict management	In FY2005, EDR provided training services for 9 state agencies.	For FY2006, EDR will increase by 33 1/3% the number of state agencies that utilize its training services, for a total of 12.
High quality learning opportunities for state employees on workplace conflict management	For FY2005, just under 100% of EDR's training attendees were satisfied with the quality of EDR's training services.	At least 85% of participants are satisfied with the quality of EDR's learning opportunities.

**Objective: To inform more state employees of EDR and its services through printed communications and outreach efforts.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increased Communications with State Employees and Agencies	This is a new measure, and no baseline currently exists.	EDR will launch at least two new print communications initiatives and at least two new regional outreach activities by December 31, 2006.

**Objective: To provide timely and effective mediation services for the state's workforce.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Timely Mediation Screening and Scheduling	For FY2005, the average was 14 calendar days.	Maintain average at 20 calendar days or less, assuming staffing and workload remain constant.
Objective, High Quality Mediation Services	For FY2005, 98% of two-party mediation participants rated EDR's mediation services as objective and of high quality.	At least 85% of two-party mediation participants rate EDR's mediation services as objective and of high quality.

**Objective: To explore the use of additional early intervention services, on a pilot basis, as a means to prevent and manage workplace conflict at the lowest possible level.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Additional early intervention services	In FY2005, EDR provided mediation as its primary early intervention service but discerned a need for new, even earlier intervention processes for state employees. Baseline data will be developed from the utilization of the new services being piloted.	EDR will pilot at least two additional early intervention processes (conflict coaching and group facilitation) in FY 2006.

**Objective: To ensure that resources are used efficiently and programs are managed effectively and in a manner consistent with state and federal requirements.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management Scorecard categories marked as meets expectations for the agency	100%	100%
Upgrade and streamline internal filing and records management practices	Although EDR has a records retention policy, it has not been updated on an annual basis.	To review and update as necessary the records retention policy on an annual basis and certify that all records management systems are compliant with current retention standards.

## **Department of General Services**

### **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

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
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
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$18,805,467	\$19,657,533	\$38,463,000	\$32,662,664	\$5,800,336	642.00
FY 2007 Addenda	\$4,739,064	\$2,179,231	\$6,918,295	\$3,913,953	\$3,004,342	13.00
<b>FY 2007 TOTAL</b>	<b>\$23,544,531</b>	<b>\$21,836,764</b>	<b>\$45,381,295</b>	<b>\$36,576,617</b>	<b>\$8,804,678</b>	<b>655.00</b>
FY 2008 Base Budget	\$18,805,467	\$19,657,533	\$38,463,000	\$32,662,664	\$5,800,336	642.00
FY 2008 Addenda	\$3,754,869	\$2,540,656	\$6,295,525	\$3,977,969	\$2,317,556	13.00
<b>FY 2008 TOTAL</b>	<b>\$22,560,336</b>	<b>\$22,198,189</b>	<b>\$44,758,525</b>	<b>\$36,640,633</b>	<b>\$8,117,892</b>	<b>655.00</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$13,746,000	\$2,000,000	\$15,746,000	\$0	\$15,746,000	0.00
FY 2008 Capital	\$6,348,000	\$0	\$6,348,000	\$0	\$6,348,000	0.00

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$1.4 million (GF) and \$1.7 million (NGF).

► **Fund increase cost for laboratory supplies and materials**

Adds funds that allow the Division of Consolidated Laboratory Services (DCLS) to provide emergency preparedness laboratory services for response to biological and chemical acts of terrorism, natural and man-made disasters, and emerging infectious and chronic diseases. From 2001 to 2005, the laboratory's general fund workload increased 12 percent (from 606,485 tests to 677,584 tests) with the biggest increase (eight percent) last fiscal year. The general fund support for DCLS has not increased. For each year, \$180,000 (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$549,214 (GF). For 2008, \$692,546 (GF).

► **Provide training and technical support for procurement initiatives**

Provides funds to train the procurement workforce and end users at state agencies, institutions of higher education, and local governments on best business practices such as electronic procurement, and spend management. Virginia has invested millions of dollars on these initiatives, and the procurement workforce is still learning how to use these tools to improve the efficiency of operations. Classroom training will be conducted at regional locations as well as at individual agencies, institutions, and local government sites. For 2007, \$191,840 (GF) and two positions. For 2008, \$205,124 (GF) and \$22,792 (NGF).

► **Provide transaction analysis support for real estate division**

Adds funds for one professional and one clerical staff to assist with the review of real estate transactions resulting from increased workload. Current staffing cannot support the needs of the agency with many transactions taking six months or more to complete. Further, the implementation of the Governor's real estate initiative will increase transactions and place additional requirements on the agency. For 2007, \$56,483 (GF) and two positions. For 2008, \$61,619 (GF).

► **Assume maintenance and oversight of the Facility Inventory Condition and Assessment (FICA) system**

Adds funds and staff to maintain the new statewide FICA system that will be transferred to the department on or about May 1, 2006, from the Auditor of Public Accounts. The system will accumulate and analyze building information, develop maintenance projections and cost estimates and provide the information necessary to plan for each phase in the life cycle of each building. For 2007, \$330,231 (GF), \$516,516 (NGF), and two positions. For 2008, \$311,004 (GF) and \$486,442 (NGF).

► **Consolidate mail operations of small agencies**

Establishes a centralized mail organization with staff to manage mail operations for small agencies in and around the Capitol complex. Responsibilities will include management of mail handling resources, oversight of security policies and compliance with U.S. Postal Services' requirements, and the processing of mail for small agencies. Funds also cover costs for purchasing and maintaining equipment used in the inspection of incoming mail. For 2007, \$144,592 (GF) and three positions. For 2008, \$189,030 (GF).

► **Pay band adjustment for consolidated laboratory research technicians, specialists and Scientists**

Provides for a pay band adjustment for Consolidated Laboratory research technicians, research specialists and scientists. The adjustment is necessary to increase salaries of those employees that are currently below the midpoint of the current market average salary. For 2007, \$96,406 (GF). For 2008, \$144,609 (GF).

► **Fund information technology requirements**

Funds three information technology enhancements: a real estate portfolio management information system, improved information security, an upgrade to the consolidated laboratory's information technology maintenance and support, and adds three new positions. For 2007, \$1.1 million (GF) and three positions. For 2008, \$557,110 (GF) and \$368,707 (NGF).

► **Provides operational support to the Virginia War Memorial**

Adds funds to the Virginia War Memorial for the state's portion of the "Into Battle" film, for new signage, for essential security cameras, for new computer hardware, and for an administrative support position. For 2007, \$283,210 (GF) and one position. For 2008, \$38,186 (GF).

► **Provide for use of E-85 fuel in the Commonwealth**

Provides funds to facilitate the use of ethanol blend fuels, referred to as E-85 fuels, in the Commonwealth. State agencies own 1,000 passenger vehicles that are able to use these fuels but have not used them due to the lack of an infrastructure and competitive fuel prices. \$300,000 will be used to install state-owned E-85 storage and dispensing facilities in Richmond, Hampton Roads, and northern Virginia and \$150,000 to promote public/private E-85 refueling options in those areas. For 2007, \$450,000 (GF).

► **Funds the Commonwealth's electric procurement system**

Provides language to establish funding streams to pay for the continued operation of the Commonwealth's statewide electronic procurement system. The system will be funded by fees charged to agencies and vendors.

## **Agency Summary of Recommended Capital Outlay Addenda**

► **Energy efficiency projects for Capitol complex**

Provides funds to enhance energy conservation in the Capitol complex. Existing equipment, lighting, and energy control systems are old, out-dated, non-efficient users of electricity, and high in maintenance costs. Major projects include the replacement of the chiller in the Jefferson and Monroe Buildings; all lighting and pneumatic controls with digital controls in the Supreme Court Building; the cooling tower in the Monroe Building; and all lighting in the Pocahontas Building. The expected payback period is 12.5 years at approximately \$135,200 per year. For the biennium, \$1.7 million (GF).

► **Renovate Morson Row**

Provides funds for major renovations to the Morson Row buildings on Governor's Street. Existing mechanical systems are incapable of producing reliable heating, ventilating, and cooling. Present fire detection and alarm systems do not include a fire suppression system to adequately protect these historic buildings. An elevator is needed to have these multi-story buildings accessible to individuals with disabilities. Renovations will address these needs and convert one restroom in each building to meet code requirements for accessibility; replace existing water service; restore interior finishes and architectural features; and repair and paint exterior finishes and features. For the biennium, \$2.2 million (GF).

► **Replace plaza deck at James Monroe Building**

Provides funds to replace the existing deck's paver system that has outlived its useful life. The present pavers have deteriorated to a point that sealant joints have numerous cracks and open joints. The water penetration through the faulty cracks has subjected the existing system to freeze-thaw cycles causing the pavers to become uprooted, thus deteriorating the drainage system. The project would remove the existing plaza deck and pedestrian bridge paver systems down to the concrete slab, and install a new waterproof system over which a new raised pre-cast concrete system will be applied to permit proper drainage. For the biennium, \$4.9 million (GF).

► **Purchase leasehold interest in Old City Hall Building**

Provides appropriation for purchase of the leasehold interest in Old City Hall Building. Acquisition is critical to the safety of the Governor and his cabinet who are located in the Patrick Henry Building which is adjacent to the Old City Hall Building. The rent payments from current and future tenants are sufficient to cover maintenance and operational costs on the building, as well as the financial obligations for the acquisition of the leasehold interest in the building. For the biennium, \$5.6 million (GF).

► **Provide furnishings for Washington Building**

Provides equipment for the renovated Washington Building that will be ready for occupancy in January 2007. The scope of this project will provide and install new freestanding office and modular office systems; re-wire and relocate tenants telephone and data systems/equipment; and store furnishings/equipment not moved to this facility until their disposition. For the biennium, \$4.8 million (GF).

► **Restore the Bell Tower**

Adds funds to repair the deteriorating Bell Tower by replacing brick, repointing masonry joints, removing and matching existing mortar joints, repairing deteriorated parging on the chimney, replacing and repairing stone belt courses, and replacing several stone lintels above doors and windows and several window sills. This historic structure was constructed in 1824 and is on the National Register of Historic Places. The tower is highly visible on Capitol Square and should be maintained with the same importance as the surrounding historic structures. For the biennium, \$394,000 (GF).

► **Construct education wing of Virginia War Memorial**

Adds funds to begin construction of an education center wing that will provide space for groups and individuals who visit the Memorial to gain a true understanding of what it costs in lives and sacrifices to keep our country free. The wing will make it possible for groups to tour the Memorial, and simultaneously view the educational programs in three class size theaters, to experience being in the center of an active battlefield, and see the records of thousands of Virginians who fought for our freedom. Visitors will also have the ability to review thousands of periodicals and tapes. For the biennium, \$500,000 (GF) and \$2.0 million (NGF).

## **Agency Service Areas:**

### **Historic Landmarks and Facilities Management**

The mission of the Virginia War Memorial Foundation is to manage and operate the Memorial in a way that honors Virginians who

have given their lives in battle, as well as all other military veterans, by the planning, development, and execution of appropriate programs and events.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$208,688	\$208,688	2.00	2.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$13,300	\$13,300	0.00	0.00
<i>Provides operational support to the Virginia War Memorial</i>	\$283,210	\$38,186	1.00	1.00
<b>Total for Service Area</b>	<b>\$505,198</b>	<b>\$260,174</b>	<b>3.00</b>	<b>3.00</b>

**Objective: Improve public awareness and knowledge regarding why the Virginia War Memorial exists.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Improve Public Awareness	Number of annual visitors for FY05 - 12,782	Annual visitors by FY07. 30,000 annually by the end of FY07.

**Objective: Development and implementation of programs, i.e. educational programs such as Into Battle and Virginians at War.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Develop Educational Programs	Number of educational programs developed in FY05: 2	Number of educational programs developed in FY07. 5 by the end of FY07.

**Objective: Increase number of Patriotic events**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Events	Number of patriotic events conducted in FY05: 11	Number of patriotic events held annually. 12 annually by the end of FY07.

**Statewide Laboratory Services**

This service area performs more than 3 million tests annually, providing high quality laboratory services, including research and scientific investigations, to agencies serving to protect the health and welfare of the citizens of Virginia and the environment in which they live.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$23,028,846	\$23,028,846	202.50	202.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,618,750	\$1,618,750	0.00	0.00
<i>Fund increase cost for laboratory supplies and materials</i>	\$180,000	\$180,000	0.00	0.00
<i>Pay band adjustment for consolidated lavatory research technicians, specialists and Scientists</i>	\$96,406	\$144,609	0.00	0.00
<b>Total for Service Area</b>	<b>\$24,924,002</b>	<b>\$24,972,205</b>	<b>202.50</b>	<b>202.50</b>

**Objective: Provide accurate and high quality test results.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Attain and maintain an annual cumulative accuracy rate of 99% or better when testing proficiency samples.	For the years 2002 through 2004, DCLS has an average accuracy rate of 99%	Maintain an annual cumulative accuracy rate of 99% or better on proficiency sample results for DCLS testing procedures.

**Objective: Exceed customer's expectations for laboratory test results within customer defined Turn-Around-Times.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Exceed customer's expectations for laboratory test results within customer defined Turn-Around-Times.	Percent of test results reported within defined service turn around time.	96% at the end of FY07; 98% at the end of FY08

**Statewide Leasing and Disposal Services**

The Division of Real Estate Services (DRES) provides real estate portfolio management, transactional and strategic planning services to state agency customers by collaborating with agencies to meet their real estate needs while ensuring quality and efficiency and managing costs.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$610,202	\$610,202	9.50	9.50
Provide transaction analysis support for real estate division	\$56,483	\$61,619	2.00	2.00
Fund information technology requirements	\$486,241	\$368,707	1.00	1.00
<b>Total for Service Area</b>	<b>\$1,152,926</b>	<b>\$1,040,528</b>	<b>12.50</b>	<b>12.50</b>

**Objective: Advance DRES's customer service focused portfolio management mission to the Commonwealth's agencies and landlord community.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Advance DRES's customer service focused portfolio management organizational mission to the Commonwealth's agencies and the landlord community.	New measure, fully verified baseline data not available. Baseline will be established using FY06 data.	Complete DRES initial organizational ramp-up (addition of up to 6 FTEs) hiring by June 30, 2006. 100% of agency real estate solicitations, lease negotiations and document drafting fully transitioned to DRES by June 30, 2006.

**Objective: Leverage the existing office real estate portfolio in the major markets of the Commonwealth.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Leverage the existing office real estate portfolio in the major markets of the Commonwealth.	New measure, fully verified baseline data not available. Baseline will be established following audit of existing lease data in PLATS.	Major market collocation strategies fully developed for Richmond, Norfolk, Newport News and Virginia Beach by December 31, 2005. Roanoke co-location strategy developed by June 30, 2006 and key secondary markets by December 31, 2006.

**Objective: Complete an internal process and workflow reorganization where possible to streamline the real estate transaction cycle and develop effective reporting metrics.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Complete an internal process and workflow reorganization where possible to streamline the real estate transaction cycle and develop effective reporting metrics.	New measure, fully verified baseline data not available. Baseline will be established using FY06 data.	<input type="checkbox"/> Publish detail 210 sf/FTE space policy by December 31, 2005. Review and update primary legal form templates by June 30, 2006. Review and update leasing and acquisition manuals by June 30, 2006.

**Objective: Verify existing real property database and implement changes in technology systems to support the tracking of space and implementation of a more effective portfolio management strategy.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Verify existing real property database and implement changes in technology systems to support the tracking of space and implementation of a more effective portfolio management strategy.	New measure, fully verified baseline data not available. Baseline will be established using FY06 data.	<input type="checkbox"/> <input type="checkbox"/> 100% of lease scanning complete by December 31, 2005 and lease audits of 100% of active office leases complete by June 30, 2006.

**Statewide Procurement Services**

This service area implements the Virginia Public Procurement Act (VPPA) and provides a program and standards for the efficient and effective procurement of non-technology goods and non-professional services for government operations. Products and services include:

- Policies and procedures to interpret the VPPA for public bodies in the Commonwealth,
- Electronic Procurement system (eVA),
- Virginia Partners in Procurement and Statewide contracts. Focus on spend management and collaboration between agencies, institutions, and other public bodies to leverage the buying power of the Commonwealth, and
- Customer assistance such as training, consulting, technical assistance and operational assessments targeted to maintain the integrity of the procurement process.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$6,945,642	\$6,945,642	62.00	62.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$486,965	\$486,965	0.00	0.00
<i>Provide training and technical support for procurement initiatives</i>	\$191,840	\$227,916	2.00	2.00
<b>Total for Service Area</b>	<b>\$7,624,447</b>	<b>\$7,660,523</b>	<b>64.00</b>	<b>64.00</b>

**Objective: Increase the utilization of eVA electronic procurement.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase the utilization of eVA electronic procurement.	\$3.6 Billion	Will increase compared to FY05 end-of-year results.

**Objective: Fully leverage the buying power of the Commonwealth.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Fully leverage the buying power of the Commonwealth.	90 Contracts	10% increase

**Objective: Increase the access to Commonwealth business opportunities for SWAM businesses.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase the access to Commonwealth business opportunities for SWAM businesses.	Zero at the beginning of each fiscal year.	Will increase compared to FY05 end-of-year results

**Objective: Improve and maintain the integrity of the Commonwealth's procurement processes.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Improve and maintain the integrity of the Commonwealth's procurement processes.	FY05 training statistics	Will increase compared to FY05 end-of-year results.



### Surplus Property Programs

Develop policies and procedures while providing guidance and assistance in the administration of the State and Federal Surplus Property Programs, which makes surplus material/equipment available to public entities and the general public. In addition, this service area provides guidance to state agencies on recycling programs and opportunities.

No dollars are directly appropriated to this service area. Instead, the General Assembly provides for a contingency appropriation, referred to as sum sufficient, that the agency may activate through established procedures.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$0	\$0	21.00	21.00
Total for Service Area	\$0	\$0	21.00	21.00

**Objective: Expand Internet Sales to diminish the need for the competitive bid process.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Time taken to dispose of surplus property via internet sales and the time surplus property remained in storage prior to pickup.	Internet Sale FY05 \$176,077.84.	Increase Internet Sales by 20% in FY06.

**Objective: Increase revenue generated by the Federal Surplus Property Program.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Revenue received	FY 05 Revenue \$1,000,000	Increase the current baseline by 10% in FY06

**Objective: Revive the State Recycling Program in FY06**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amounts and number of items recycled or reused by state agencies. Amounts and number of items recycled or reused by state agencies.	This is a new measure, therefore baseline data not available.	Within the next two years, increase by 15% state agency recycling collection activity, the number of green products available for state purchase and the amount of green products purchased by state agencies.

### Statewide Cooperative Procurement and Distribution Services

This service area implements the Virginia Public Procurement Act (VPPA) and provides a program for the leveraged procurement and distribution of quality goods and achievement of freight efficiencies for government operations through the Virginia Distribution Center (VDC).

No dollars are directly appropriated to this service area. Instead, the General Assembly provides for a contingency appropriation, referred to as sum sufficient, that the agency may activate through established procedures.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$0	\$0	26.00	26.00
Total for Service Area	\$0	\$0	26.00	26.00

**Objective: Provide cost avoidance to customers.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
The dollar value cost avoidance offered to customers by Statewide Procurement and Distribution Services over local or other available sources.	FY05 cost avoidance of \$11.1 Million.	Target cost avoidance for FY06 is \$11.5 Million. Target cost avoidance for FY07 is \$11.9 Million.

**Parking Facilities Management**

The Bureau of Facilities Management/Parking Services Section provides convenient, safe, clean and structurally sound parking facilities for officers, employees and contractors to park their vehicles at a low reasonable cost in the Capitol Area Complex in the Richmond metropolitan area.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,816,357	\$2,816,357	2.00	2.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$7,000	\$7,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,823,357</b>	<b>\$2,823,357</b>	<b>2.00</b>	<b>2.00</b>

**Objective: Provide convenient, safe, clean and structurally sound parking facilities for tenant agencies' officers, employees and contractors to park their vehicles in parking facilities reasonably close to their work place in the Capitol Area Complex.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
	Baseline will be established using FY05 data provided by agencies. The local business community will be surveyed to determine the prevailing strategies in which employers make parking available to their employees.	Provide parking in accordance with the approved Capitol Square Complex masterplan. Achieve approximately 70% parking assignment of total parking requests of tenant agencies.

**Statewide Building Management**

The Division of Engineering and Buildings/Bureau of Facilities Management (DEB/BFM) provides for the maintenance, repairs, conservation/restoration of historic structures, operation, security, property use permits, building permits, and construction of state owned and operated facilities predominantly in the Capitol Square Complex and in the metro-Richmond area, and at select facilities statewide.

Most dollars are not directly appropriated to this service area. Instead, the General Assembly provides for a contingency appropriation, referred to as sum sufficient, that the agency may activate through established procedures.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$320,759	\$320,759	196.00	196.00
<i>Assume maintenance and oversight of the Facility Inventory Condition and Assessment (FICA) system</i>	\$846,747	\$797,446	2.00	2.00
<b>Total for Service Area</b>	<b>\$1,167,506</b>	<b>\$1,118,205</b>	<b>198.00</b>	<b>198.00</b>

**Objective: Provide the maintenance, repairs, conservation/restoration of historic structures, operation, security, property use permits, building permits, and construction of state owned and operated facilities predominantly in the Capitol Square Complex**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Cost of operating facilities at equal level of service.	Cost of operating expenses for fiscal year 2005 established at the close of the fiscal year.	Maintain facilities services at equal or less operating costs in FY2006, with exception to utilities that are impacted by weather and rate increases.

**Objective: Provide effective management of capital improvement projects throughout the planning, design and construction phases resulting in quality facilities and the successful occupancy and intended use of the facilities.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Provide timely submission of budget information to DPB.	Use DPB approved capital budget proposals.	Maintain 85% of funded projects on schedule based on originating budget proposals.

## Statewide Engineering and Architectural Services

This service area provides the professional and administrative staff support for the Director of the Division of Engineering and Buildings in his legislatively-mandated role as the Building Official for State Buildings. This service area also provides assistance to the Department of Planning and Budget for capital budget development and for administration of the Commonwealth's capital outlay process.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$410,107	\$410,107	31.00	31.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$47,000	\$47,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$457,107</b>	<b>\$457,107</b>	<b>31.00</b>	<b>31.00</b>

**Objective: Complete project reviews in a timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Complete project reviews in a timely manner	Past 12 months (June 1, 2004 to May 31, 2005) performance. 79.3% of submittals were completed within 14 days; 95.9% of submittals were completed with in 21 days; 99.0% were completed within 28 days.	Complete 85% within 14 days; complete 95% within 21 days; complete 100% within 28 days.

**Objective: Complete project inspections in a timely manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Timely project inspections	New objective.	Perform 90% of inspections within 1 week of agency "need date".

**Objective: Continue professional administrative support to the Boards as defined by the Code of Virginia. (DEB Director's Office Administrative Support)**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Administrative Support to Boards	10% of administrative employee's time is spent performing this objective.	Maintain the level of support provide,

## Seat of Government Mail Services

To provide quality and timely mail service to state agencies located within the seat of government

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$268,238	\$268,238	6.00	6.00
<i>Consolidate mail operations of small agencies</i>	\$144,592	\$189,030	3.00	3.00
<b>Total for Service Area</b>	<b>\$412,830</b>	<b>\$457,268</b>	<b>9.00</b>	<b>9.00</b>

**Objective: Provide secure mail services to state agencies in and around the Seat of Government.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Provide Mail Services	New measure, baseline data not available.	To maintain a zero error performance rate.

**Objective: Provide timely mail services to state agencies in and around the seat of Government**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Provide timely mail services	New measure, baseline data not available.	Achieve a 10% decrease in number of customer complaints recorder quarterly.

### Statewide Graphic Design Services

The Office of graphic Communications (OGC) is a quality creative graphic design and marketing services at a cost saving to state agencies, local governments and non-profit organizations. OGC is a full service creative group that offers: concepts and marketing strategies; creative writing and design; desktop publishing; photography direction; illustration; project management; and, printing management. OGC designers are required to maintain a billable efficiency level of 6.5 hours per day. Office efficiency exceeds 75%. OGC is 100% self-supported and derives all operating revenue from fees for services.

No dollars are directly appropriated to this service area. Instead, the General Assembly provides for a contingency appropriation, referred to as sum sufficient, that the agency may activate through established procedures.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$0	\$0	5.00	5.00
Total for Service Area	\$0	\$0	5.00	5.00

**Objective: Provide state agencies quality, cost-effective graphic communication services and products.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Customer Satisfaction with OGC services and effectiveness of their products.	End of FY06 survey response data calculations	75% customers satisfied or very satisfied with OGC services

**Objective: Increase the number of new customers**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase customers	New customers entered in PS system in FY 06	New customers entered in PS system in FY 06

### Statewide Vehicle Management Services

To provide statewide vehicle management services using current best practices and technology to ensure safe, efficient, operation of vehicles owned by the Commonwealth.

No dollars are normally directly appropriated to this service area. Instead, the General Assembly provides for a contingency appropriation, referred to as sum sufficient, that the agency may activate through established procedures. However, the agency has received a one time general fund appropriation in 2007 to facilitate the use of ethanol blend fuels (referred to as E-85 fuels) by state vehicles that are able to use E-85 fuels.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$0	\$0	19.00	19.00
Provide for use of E-85 fuel in the Commonwealth	\$450,000	\$0	0.00	0.00
Total for Service Area	\$450,000	\$0	19.00	19.00

**Objective: Provide safe, vehicular transportation services for state employees.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Provide safe vehicles for customers	Based on fleet's internal data the frequency per 100,000 miles in FY05 was 0.44.	Ten percent reduction to an accident rate of 0.396 by FY 07

**Objective: Provide a high quality fleet management program for state owned vehicles.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
High quality management program	3,900 vehicles	25% increase in vehicle count by end of FY07.

**Objective: Reduce the annual per vehicle maintenance cost of the Commonwealth's vehicle fleet.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reduce maintenance costs	FY05 per vehicle operating cost was 0.43 per mile.	Operating cost per vehicle will be reduced by 10% by the end of FY08 from the FY05 baseline of 0.43 per mile.

**Administrative and Support Services**

Provide executive management, administrative and technical support services.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,854,161	\$3,854,161	60.00	60.00
Transfer centrally funded amounts to agency budgets	\$865,341	\$865,341	0.00	0.00
Adjust funding for agency expenditures related to cost of basic operations	\$549,214	\$692,546	0.00	0.00
Fund information technology requirements	\$595,206	\$557,110	2.00	2.00
<b>Total for Service Area</b>	<b>\$5,863,922</b>	<b>\$5,969,158</b>	<b>62.00</b>	<b>62.00</b>

**Objective: Ensure customers of this service area succeed in the performance of their mission.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Success of customers	Financial Solvency – 100%	100% by June 30th of each Fiscal Year

**Objective: Maintain qualified workforce**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Maintain qualified employees	Maintain Qualified Workforce – 4.21%	For FY07, Maintain or reduce baseline percentage.

**Objective: Timely Delivery of Critical Services and Products**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Timely Services	Timely Delivery of Critical Services and Products – New measure, baseline will be determine at the end of FY06	Target 95% by June 30th of each Fiscal Year.

**Objective: To ensure resources are used efficiently and programs are managed effectly, and in a manner consistent with applicable state and federal requirements**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Governor's Management Scorecard	100%	100%

**Department of Human Resource Management**

**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

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
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
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$4,655,640	\$3,587,495	\$8,243,135	\$6,346,919	\$1,896,216	92.00
FY 2007 Addenda	\$470,467	\$612,792	\$1,083,259	\$866,152	\$217,107	5.00
<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 Base Budget	\$4,655,640	\$3,587,495	\$8,243,135	\$6,346,919	\$1,896,216	92.00
FY 2008 Addenda	\$457,353	\$547,828	\$1,005,181	\$869,188	\$135,993	5.00
<b>FY 2008 TOTAL</b>	<b>\$5,112,993</b>	<b>\$4,135,323</b>	<b>\$9,248,316</b>	<b>\$7,216,107</b>	<b>\$2,032,209</b>	<b>97.00</b>

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$287,909 (GF) and \$201,383 (NGF).

### ► Remove one-time costs associated with data warehouse effort

Removes funding no longer needed by the agency. These funds were used to cover the one-time costs associated with upgrading data warehouse capabilities. For each year, a reduction of \$180,405 (GF).

### ► Adjust funding for agency expenditures related to cost of basic operations

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$287,186 (GF). For 2008, \$282,072 (GF).

► **Increase support for the Commonwealth’s Equal Employment Opportunity Compliance Program**

Provides additional staff support for the Equal Employment Opportunity Compliance Program within the Office of Equal Employment Services. This unit is responsible for ensuring state agency compliance with state and federal equal employment rules and regulations. This additional position will enable the Office of Equal Employment Services to reduce the backlog of onsite compliance reviews. For 2007, \$75,777 (GF) and one position. For 2008, \$67,777 (GF).

► **Increase support for the state employee and the Local Choice health programs**

Provides an additional position in the Office of Health Benefits to support the state employee and the Local Choice health insurance program. This position will aid in handling workload associated with increased reporting requirements, the increase in number of vendors utilized by the two health insurance programs, and the expansion of benefits administered by the Office of Health Benefits. For 2007, \$78,744 (NGF) and one position. For 2008, \$73,780 (NGF).

► **Establish workers compensation return-to-work unit**

Creates the Workers’ Compensation Return-to-Work Consultation Unit. This unit will be dedicated to identifying workers’ compensation claims where early intervention will increase employee retention and create early return-to-work opportunities with state government. For 2007, \$262,665 (NGF) and three positions. For 2008, \$262,665 (NGF).

► **Replace customer service tracking system**

Provides for the purchase and installation of a customer service tracking and documentation system for the Office of Health Benefits to replace the existing system which is obsolete and cannot be updated. The replacement of the current system will result in improved customer service and greater reporting accuracy. For 2007, \$70,000 (NGF). For 2008, \$10,000 (NGF).

**Agency Service Areas:**

**Agency Human Resource Services**

This statutorily mandated service area is responsible for human resource management consulting; human resource program development and administration; compensation management consulting and technical assistance; policy analysis, development and interpretation; workforce planning; recruitment services; on-site HR services to agencies without HR staff; salary administration and planning; employee outreach services; human resource information system liaison; legislative studies; and related communication and training. This unit also administers the centralized Employee Suggestion Program, operates a Career Center, and offers assistance to agencies in performance management.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$1,399,283	\$1,399,283	19.00	19.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$99,521	\$99,521	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,498,804</b>	<b>\$1,498,804</b>	<b>19.00</b>	<b>19.00</b>

**Objective: Provide a high level of service to customers in the areas of HR consulting, compensation management, HR policy, workforce planning, and recruitment and retention related activities.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Agency Human Resource Services customer satisfaction	Customer satisfaction level of 4.5 on a 6 point scale	Customer satisfaction level of 5.0 or higher on a 6 point scale

**Objective: Improve the efficiency and effectiveness of state employee recruitment by automating the process and provide for centralized reporting.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Implementation of a Recruit Management System	Pilot implemented December 2005	System implemented by June 30, 2006
Recruit Management System Customer Satisfaction	Customer satisfaction level of 4.5 on a scale 6 point scale	Customer satisfaction level of 5.0 or higher on a 6 point scale

**Objective: Review and assess total compensation package provided to state employees in order to attract and retain a qualified workforce.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Conduct market study for state employee compensation and make appropriate recommendations.	Recommendations made by November 1st each year	Recommendations made by November 1, 2006
Revise the leave benefits pursuant to the 2005 Leave Study.	Revisions to begin in 2006	Revisions completed by June 30, 2006
Review and recommend adjustments as appropriate to the current job structure methodology	Review in progress during 2006	Recommendations made by October 1, 2006
Study the feasibility of a cafeteria plan for state employee benefits	Study in progress in 2006	Study completed by June 30, 2007

**Equal Employment Services**

This statutorily mandated service area is responsible for the administration of a comprehensive equal employment opportunity program. This includes the investigation/resolution of complaints of illegal discrimination filed by state employees (classified, faculty, wage and probationary) and applicants for state employment as well as the administration of a compliance program to determine whether agencies' human resource management practices result in disparate impact against protected classes. In addition, this service area provides training and technical guidance to state agencies and local governments concerning equal employment opportunity related matters. Moreover, this service area is responsible for responding to appeals of hearing officers' rulings from grievant and agency management officials concerning rulings comportment with state human resource management policies and procedures.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$705,902	\$705,902	8.00	8.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$15,318	\$15,318	0.00	0.00
<i>Increase support for the Commonwealth's Equal Employment Opportunity Compliance Program</i>	\$75,777	\$67,777	1.00	1.00
<b>Total for Service Area</b>	<b>\$796,997</b>	<b>\$788,997</b>	<b>9.00</b>	<b>9.00</b>

**Objective: Provide a high level of service to customers in equal employment issues.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Equal Employment Services customer satisfaction	Customer satisfaction level of 4.5 on a 6 point scale	Customer satisfaction level of 5.0 or higher on a 6 point scale

**Objective: Train managers and supervisor as well as employees on equal employment opportunity laws.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Equal Employment Services customer satisfaction with training	Customer satisfaction level of 4.5 on a scale 6 point scale	Customer satisfaction level of 5.0 or higher on a 6 point scale

**Objective: Identify agencies with indicators of disparate impact and counsel them in order to promote fairness and equity and to minimize the Commonwealth's liability under Title VII and related employment laws.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Identify agencies with disparate impact indicators using the EEO Assessment Tool	Identify all agencies with disparate impact indicators by July 31st of each year	Identify all agencies with disparate impact indicators by July 31, 2006
Review any additional information submitted by each agency	Complete review of additional information submitted by an agency within 30 days of receipt	Complete review of additional information submitted by an agency within 30 days of receipt
Counsel agencies with disparate impact indicators	Counsel 100% of agencies with disparate impact indicators	Counsel 100% of agencies with disparate impact indicators



## Health Benefits Services

This statutorily mandated unit has the responsibility of administering comprehensive health benefits and long-term care programs for state employees, state retirees and their dependents. It is also responsible for providing health benefits and long-term care programs to local governments and school jurisdiction employees, dependents and retirees.

Associated outcomes include providing health benefits and related programs that are competitive with private industry and other governmental entities.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$2,323,950</b>	<b>\$2,323,950</b>	<b>19.00</b>	<b>19.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$145,966	\$145,966	0.00	0.00
<i>Increase support for the state employee and the Local Choice health programs</i>	\$78,744	\$73,780	1.00	1.00
<i>Replace customer service tracking system</i>	\$70,000	\$10,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,618,660</b>	<b>\$2,553,696</b>	<b>20.00</b>	<b>20.00</b>

### **Objective: Maintain a competitive health benefits program for state and local government employees and retirees.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Increase utilization of disease management program	41% participation in disease management program	43% participation in disease management program, representing a 5% increase
Increased number of employees completing health risk assessments (HRA) at their work-site through CommonHealth	8,600 employees participated in the health risk assessment	8772 employees participated in the health risk assessment, representing a 2% increase
Increased number of employees participating in wellness programs that promote Healthy Virginians concepts	45,000 employees participated in wellness programs	45,900 employees participated in wellness programs, representing a 2% increase
Measure contract standards and assess liquidated damages for underperformance pursuant to the contracts	100% contract standards measured. Assess liquidated damages by October 31st each year	100% contract standards measured. Assess liquidated damages by October 31, 2006
Medical/surgical program customer satisfaction for state and local health plan participants	Above 50% average rating of overall health plan and overall health care in the HEDIS Survey conducted annually for Anthem Blue Cross Blue Shield reported by October 31 each year.	52.5% average rating of overall health plan and overall health care, representing a 5% increase reported by October 31, 2006.
Dental, drug and behavioral health customer satisfaction for state and local health plan participants	Baseline based on first year survey results expected early 2006	80% or above member customer satisfaction survey results reported by October 31, 2006

### **Objective: Comply with federal regulations for Medicare Part D Drug Benefit program for state retiree health programs.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Actuarial tests for compliance with federal regulations for Medicare Part D	Pass the actuarial equivalence and creditable coverage tests performed by an actuary	Pass the actuarial equivalence and creditable coverage tests performed by an actuary

## Personnel Development Services

This statutorily mandated unit is responsible for administering a comprehensive and integrated statewide program of employee training and management development for the Commonwealth's workforce. It provides both Open Enrollment and customized in-house courses to all state agencies. It also provides organizational development consulting to state agencies, and maintains the state-approved vendor pricing agreement for soft-skills classes (both instructor-led and technologically-delivered). The unit manages three statewide programs: the Virginia Certified Manager's Program (VaCPM), the Managing Virginia Program (MVP), and the Human Resource Institute (HRI). This unit is also responsible for the site administration of the DHRM Knowledge Center – the statewide learning management system.

Associated outcomes include the training of a better-prepared workforce and managerial staff for the Commonwealth.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$689,931	\$689,931	8.00	8.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$49,309	\$49,309	0.00	0.00
<b>Total for Service Area</b>	<b>\$739,240</b>	<b>\$739,240</b>	<b>8.00</b>	<b>8.00</b>

### **Objective: Increase training access and opportunities for supervisors and managers**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Implement the Managing Virginia Program (MVP)	New measure, baseline to be developed in 2006	9 courses developed with e-learning modules as well as instructor-led delivery by September 30, 2006
Partner with universities to deliver the Virginia Certified Public Manager (VaCPM)	New measure, baseline to be developed in 2006	2 regions with university partnerships for VaCPM by June 30, 2007
Increase the utilization of the VaCPM program	32 employees enrolled in VaCPM in fiscal year 2005	48 employees enrolled in VaCPM by fiscal year 2007, representing a 50% increase.

### **Objective: Increase training opportunities to employees statewide**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Training customer satisfaction	Customer satisfaction level of 4.5 on a 6 point scale	Customer satisfaction level of 5.0 or higher on a 6 point scale
Increase number of employees trained by DHRM	2,549 employees trained in fiscal year 2005	2,803 employees trained, representing a 10% increase
Increase access to learning by offering more online, distant learning and partnership courses	1 agency partnership and 2 online courses in fiscal year 2005	3 agency partnerships and 15 online courses

### **Objective: Provide training opportunities for human resource professionals**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Complete development of all required Human Resource Institute (HRI) courses	50% of HRI courses developed as of fiscal year 2005	100% of courses developed for HRI by December 31, 2007
Offer the Society for Human Resource Management (SHRM) learning system to HR professionals for certification	2 SHRM courses offered in fiscal year 2005	2 SHRM courses offered

## State Employee Services

This service unit provides a range of services to Commonwealth of Virginia employees, including: Development of employee communications; implementing employee reward and recognition programs; organizing employee special events and programs; managing the Executive Order-driven annual workplace giving Commonwealth of Virginia Campaign; coordinating employee-focused wellness programs; and developing and implementing employee discount programs.

Associated outcomes include enhancing employee morale through the participation in the Commonwealth of Virginia Campaign and development of effective employee communications, reward and recognition programs and wellness programs.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$205,652	\$205,652	6.00	6.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$9,314	\$9,314	0.00	0.00
<b>Total for Service Area</b>	<b>\$214,966</b>	<b>\$214,966</b>	<b>6.00</b>	<b>6.00</b>

**Objective: Provide accurate, timely communication to DHRM customers**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customer satisfaction with State Employee Services communications	Customer satisfaction level of 4.5 or higher on a 6 point scale	Customer satisfaction level of 5.0 or higher on a 6 point scale
Timely turnaround on Web page updates	Within 5 business days of receipt of information to be posted to the Web	Within 5 business days of receipt of information to be posted to the Web
Compliance with Freedom of Information Act (FOIA) requirements	100% compliance with FOIA regulations	100% compliance with FOIA regulations

**Objective: Provide logistical and promotional support to employee recognition and special programs.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customer satisfaction with special programs support	New measure baseline to be determined in 2006	Customer satisfaction level of 5.0 or higher on a 6 point scale
Timely logistical and promotional support for special events	New measure baseline to be determined in 2006	Meet established schedule for each special event

**Objective: Provide an annual workplace charitable giving program through the Commonwealth of Virginia Campaign (CVC) program, maximizing charitable dollars raised, volunteerism and employee participation.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Total CVC dollars raised	\$3.6 million in fiscal year 2005	\$3.67 million raised by CVC, representing a 2% increase
Average gift	\$149 in fiscal year 2005	\$152 average CVC gift, representing a 2% increase.
Employee Participation rate	20,000 in fiscal year 2005	20,400 employees participating in CVC, representing a 2% increase.
CVC charity applications	1,300 charities filed CVC applications in fiscal year 2005	1,300 CVC charity applications filed
CVC customer satisfaction	New measure, baseline to be developed in 2006	Customer satisfaction level of 5.0 or higher on a 6 point scale

**State Employee Workers' Compensation Services**

This statutorily mandated service area is responsible for establishing a workers' compensation insurance program for all state employees. Additional responsibilities of this unit include loss prevention programs to reduce the likelihood of workplace injuries, ensuring that injured employees receive timely, quality medical care, payment of lost wages, a disability management program to assure return-to-work with the agency whenever possible, or rehabilitation/job training and job placement. The program receives between 9,500 - 10,500 new claims every year and issues 106,454 checks totaling more than \$47 million in benefits in FY 05.

Associated outcomes include providing cost containment, consultation, guidance and educational programs to increase safety in the workplace, increase return-to-work opportunities, and reduce the program cash flow claims payments.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	\$807,893	\$807,893	8.00	8.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$51,179	\$51,179	0.00	0.00
<i>Establish workers compensation return-to-work unit</i>	\$262,665	\$262,665	3.00	3.00
<b>Total for Service Area</b>	<b>\$1,121,737</b>	<b>\$1,121,737</b>	<b>11.00</b>	<b>11.00</b>

**Objective: Maintain competitive workers' compensation plan for state employees**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Cash flow workers' compensation savings	\$10 million savings based upon actuarial fiscal year claims payment expenditures as stated in the Workers' Compensation Claims and Cost Containment Contract	\$10 million savings based upon actuarial fiscal year claims payment expenditures as stated in the Workers' Compensation Claims and Cost Containment Contract

**Objective: Provide cost containment, consultation and education programs to increase workplace safety**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of loss control and OSHA certification training programs conducted	44 loss control and OSHA certification training programs conducted in fiscal year 2005	48 loss control and OSHA certification training programs conducted, representing a 10% increase
Number of safety inspections of high-risk facilities	61 safety inspections and consultations conducted in fiscal year 2005	64 safety inspections and consultations conducted, representing a 5% increase

**Objective: Reduce periods of disability and increase employee return to work rates**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of education programs focused on claims management and return-to-work	36 training programs on claims management and return-to-work in fiscal year 2005	40 training programs on claims management and return-to-work, representing a 10% increase
Workers' compensation claims employee return to work rate	84% workers' compensation claims employee return to work rate in fiscal year 2005	88% workers' compensation claims employee return to work rate, representing a 5% increase

**Administrative and Support Services**

This Service Area includes the Director's Office, fiscal, contracts, logistics, and Information Technology. It is responsible for the Council on Human Resources, a statutorily mandated advisory board, as well as other employee outreach initiatives.

This service area uses cutting-edge Web-based technology to provide interactive applications for a range of Human Resource functions, including recruitment, policy, benefits, compensation, communications and EEO services.

Among the contracts monitored by this office is the \$750 million health benefits contracts package. Others include the \$7 million annual State Employees Workers Compensation Services contract with a private vendor and an auditing contract for the Commonwealth of Virginia Campaign.

Associated outcomes include developing, monitoring and reporting on DHRM's strategic plan and operating budget of \$7 million within required timelines and providing required accounting information to DOA.

Associated outcomes include developing, monitoring and reporting on DHRM's strategic plan and operating budget of \$7 million within required timelines, providing required accounting information to DOA and complying with the agency's procurement requirements.

Additional associated outcomes include assuring the accuracy and integrity of data and improving the quality of services provided. Surveys and user satisfaction are measurements used to verify service delivery.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$2,110,524</b>	<b>\$2,110,524</b>	<b>24.00</b>	<b>24.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$118,685	\$118,685	0.00	0.00
<i>Remove one-time costs associated with data warehouse effort</i>	(\$180,405)	(\$180,405)	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$287,186	\$282,072	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,335,990</b>	<b>\$2,330,876</b>	<b>24.00</b>	<b>24.00</b>

**Objective: Administer and support human resource information technology to provide management with accurate, timely HR information**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Customer satisfaction with DHRM information technology services, including PMIS, BES, LMS, RMS, EmployeeDirect, and the Data Warehouse	New measure, baseline to be determined in 2006	Customer satisfaction level of 5.0 or higher on a 6 point scale
Increase utilization of the statewide Learning Management System (LMS).	9 agencies and 10,480 employees used the LMS in fiscal year 2005	12 agencies and 13,624 employees using the LMS, representing a 30% increase
Improve data warehouse system availability	90% system availability in fiscal year 2005	95% system availability

**Objective: To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of Governor's Management scorecard categories marked as meets expectations for the agency	80% of scorecard categories marked as meets expectations	100% of scorecard categories marked as meets expectations

## **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

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
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:

FY 2007 Base Budget	\$0	\$135,000,000	\$135,000,000	\$0	\$135,000,000	0.00
FY 2007 Addenda	\$0	\$30,000,000	\$30,000,000	\$0	\$30,000,000	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 Base Budget	\$0	\$135,000,000	\$135,000,000	\$0	\$135,000,000	0.00
FY 2008 Addenda	\$0	\$30,000,000	\$30,000,000	\$0	\$30,000,000	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>

### Agency Summary of Recommended Operating Budget Addenda

► **Reflect the increased cost of healthcare for the Local Choice program**

Reflects the increased health premiums paid by local governments and their employees enrolled in the Local Choice health insurance program. This allows the program to continue paying claims on behalf of enrolled local employees and their dependents. For each year, \$30.0 million (NGF).

### Agency Service Areas:

#### Health Benefits Services

This service area serves as a holding account from which the Office of Health Benefits in Department of Human Resource Management administers health benefit programs for state employees, state retirees and their dependents. This service area is an internal service fund in that the funds that support the health insurance programs are appropriated directly to individual state agencies who in turn along with employees and retirees, make premium payments to this fund.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

#### Local Health Benefit Services

This service area serves as a holding account from which the Office of Health Benefits in Department of Human Resource Management administers health benefit programs for local employees and their dependents.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$135,000,000	\$135,000,000	0.00	0.00
<i>Reflect the increased cost of healthcare for the Local Choice program</i>	\$30,000,000	\$30,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$165,000,000</b>	<b>\$165,000,000</b>	<b>0.00</b>	<b>0.00</b>

# Department of Veterans Services

## Mission Statement

The Department of Veterans Services' serves Virginia's veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

## Agency Goals:

- Strengthen outreach and marketing efforts.
- Improve access to veterans services.
- Maximize flow of federal dollars to meet the needs of Virginia's veterans.
- Make Virginia an even more attractive place for military retirees by delivering top-quality veterans services.
- Improve the effectiveness, accuracy, and accountability of administrative services.

## Customers Served:

- Benefit Services Section: Veterans, Eligible Spouses, and Dependents
- Care Center Services Section: Assisted Living (Domiciliary Care) measured in hours of care
- Care Center Services Section: Nursing Care measured in hours of care
- Cemetery Services Section: Veterans, Eligible Spouses and Dependents
- State Approving Agency for Veterans Education: Military Education Service Officers
- State Approving Agency for Veterans Education: School Certifying Officials
- State Approving Agency for Veterans Education: Eligible Veterans and Dependents
- Administrative Services Section: Department of Veterans Services personnel (internal customers)

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$2,282,057	\$11,843,006	\$14,125,063	\$2,462,513	\$11,662,550	282.00
FY 2004	\$2,191,907	\$11,842,248	\$14,034,155	\$2,254,950	\$11,779,205	282.00
FY 2005	\$2,544,271	\$14,216,430	\$16,760,701	\$11,199,419	\$5,561,282	295.00
FY 2006	\$3,568,102	\$14,256,630	\$17,824,732	\$11,764,629	\$6,060,103	308.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$3,568,102	\$14,256,630	\$17,824,732	\$11,958,833	\$5,865,899	308.00
FY 2007 Addenda	\$623,439	\$2,192,542	\$2,815,981	\$2,415,846	\$400,135	42.00
<b>FY 2007 TOTAL</b>	<b>\$4,191,541</b>	<b>\$16,449,172</b>	<b>\$20,640,713</b>	<b>\$14,374,679</b>	<b>\$6,266,034</b>	<b>350.00</b>
FY 2008 Base Budget	\$3,568,102	\$14,256,630	\$17,824,732	\$11,958,833	\$5,865,899	308.00
FY 2008 Addenda	\$802,099	\$2,317,881	\$3,119,980	\$2,712,318	\$407,662	47.00
<b>FY 2008 TOTAL</b>	<b>\$4,370,201</b>	<b>\$16,574,511</b>	<b>\$20,944,712</b>	<b>\$14,671,151</b>	<b>\$6,273,561</b>	<b>355.00</b>
<b>CAPITAL OUTLAY BUDGET SUMMARY:</b>						
FY 2007 Capital	\$3,245,000	\$0	\$3,245,000	\$0	\$3,245,000	0.00
FY 2008 Capital	\$0	\$0	\$0	\$0	\$0	0.00

## Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$171,868 (GF) and \$746,016 (NGF).

► **Remove one-time equipment funds from agency budget**

Removes one-time funding for office equipment and computers. For each year, a reduction of \$50,000 (GF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$22,413 (GF). For 2008, \$35,031 (GF).

► **Increase staff support for Roanoke Veterans Care Center and implement a certified nursing program**

Provides funding for 29 nursing and housekeeping positions, and one registered nurse position for the Roanoke Veterans Care Center. The care center has reached its capacity and the increase in positions is needed to maintain a high quality of care. The registered nurse position will plan and implement a certified nursing program to increase the pool of nurses available for hire. For 2007, \$1.2 million (NGF) and 30 positions. For 2008, \$1.4 million (NGF).

► **Increase staff to approve education courses and promote veterans' services marketing**

Provides funding for two additional education specialists to increase the number of approved courses and promote marketing and outreach activities. Presently 525 courses are approved annually, with the potential of 727 approvals. Approved courses and colleges can be accessed by veterans through federal funding to obtain further education. For 2007, \$139,744 (NGF) and two positions. For 2008, \$134,744 (NGF).

► **Increase staff and funding for equipment at Amelia and Suffolk cemeteries**

Provides funding for increased staffing and equipment to improve the physical appearance of the Amelia and Suffolk cemeteries, enable marketing strategies to be implemented, and offer support to veterans' families. The Suffolk area cemetery has seen an increase in burials beyond the projected amount by 300. Amelia needs increased maintenance due to its age. For 2007, \$133,643 (GF), \$82,884 (NGF), and five positions. For 2008, \$169,072 (GF), \$82,884 (NGF), and two additional positions.

► **Provide funds for customer service and training staff for processing veterans' claims**

Provides funds to increase customer service staff support to expedite reviewing claims and appeals and initiate a training program. Pertinent areas for staff coverage in the state are the medical centers in Hampton and Salem and Loudoun County. The customer service position requires intense training and hiring two trainers will allow long term support for veterans. A "Benefits Awareness" marketing campaign will be launched, with increased educational access to children of deceased or disabled veterans. For 2007, \$345,515 (GF) and five positions. For 2008, \$476,128 (GF) and three additional positions.

## **Agency Summary of Recommended Capital Outlay Addenda**

► **Provide funds for planning of Southwest Virginia veterans' cemetery**

Provides funds to plan and prepare for a veteran's cemetery in the southwestern region of Virginia. Language authorizes the appropriation of \$6.4 million in nongeneral funds for the construction of the Southwest Virginia Veterans Cemetery when federal funds become available. For the biennium, \$25,000 (GF).

► **Provide funding for Sitter-Barfoot Veterans Care Center cost overruns**

Increases funding for completion of the Sitter Barfoot Veterans Care Center in Richmond. Labor and construction material costs have increased the total project cost. Monies will also be used for moveable equipment and furnishings, landscaping, courtyard paving, and the irrigation system. For the biennium, \$3.2 million (GF).

## **Agency Service Areas:**

### **Education Program Certification for Veterans**

This service area is responsible for the approval of institutions and establishments operating in Virginia in order that eligible veterans and their dependents may enroll and receive financial assistance from the U.S. Department of Veterans Affairs (USDVA) while pursuing an approved educational course or program. The State Approving Agency for Veterans Education (SAA) approves educational programs at colleges/universities, technical/trade schools, licensing/ certification programs, and OJT/Apprenticeship programs.



<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$473,194</b>	<b>\$473,194</b>	<b>5.00</b>	<b>5.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$14,921	\$14,921	0.00	0.00
<i>Increase staff to approve education courses and promote veterans' services marketing</i>	\$139,744	\$134,744	2.00	2.00
<b>Total for Service Area</b>	<b>\$627,859</b>	<b>\$622,859</b>	<b>7.00</b>	<b>7.00</b>

**Objective: To conduct program approval actions in a timely, accurate, and consistent manner.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of institutions visited within 30 days of program approval.	100% of 28 new institutions were visited within 30 days of approval in Federal Fiscal Year (FFY) 2004	100% of institutions visited within 30 days of approval
Percentage of approval packages processed within 30 days of receipt.	83% of 4,700 approval packages were processed within 30 days of receipt in FFY 2004	100% of approval packages processed within 30 days of receipt
Percentage of annual catalog reviews processed within 45 days of receipt.	88% of 574 catalog reviews were processed within 45 days of receipt in FFY 2004	100% of annual catalog reviews processed within 45 days of receipt
Percentage of inquiries responded to within 14 days of receipt.	100% of 4,800 inquiries were responded to within 14 days of receipt in FFY 2004	100% of inquiries responded to within 14 days of receipt
Percentage of existing approvals revised within 30 days of receipt.	100% of 649 existing approvals were revised within 30 days of receipt in FFY 2004	100% of existing approvals revised within 30 days of receipt

**Objective: To perform periodic supervisory visits to facilities, schools, and training establishments to determine their qualifications for furnishing approved courses and programs.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of supervisory visits made to active facilities annually.	Supervisory visits were made to 84% (310 of 370) of active facilities in FFY 2004	Conduct supervisory visits to 80% of active facilities each year
Percentage of USDVA-requested follow-up investigations made within 30 days of request.	SAA performed 5 of 5 (100%) of USDVA-requested compliance survey investigations within 30 days of request in FFY 2004	Conduct 100% of USDVA requested follow-up investigations to compliance surveys within 30 days of request
Percentage of visit reports submitted within 40 days.	100% of 310 visit reports were submitted within 40 days in FFY 2004	Submit 100% of visit reports within 40 days

**Objective: To provide technical and or administrative assistance to training establishments.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of regional certifying-official training workshops hosted annually.	SAA hosted one regional certifying-official training workshop in FFY 2004	Host two regional certifying-official training workshops per year
Percentage of requests for assistance in preparing program approval packages honored within 30 days.	SAA processed 1,200 of 1,200 (100%) requests for assistance within 30 days in FFY 2004	100% of requests for assistance honored within 30 days

**Objective: To promote veterans education programs to all SAA customers.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of Transition Assistance Program (TAP) briefings conducted per year.	SAA conducted no TAP briefings in FFY 2004. In FFY05, SAA identified 10 active military installations where TAP briefings could be conducted, and held a TAP briefing on each	Provide at least six TAP briefings annually
Number of visits with Military Education Service Officers (MESOs) per year.	New measure. Quarterly data collected during FFY 2006 will serve as a baseline	SAA has identified 20 MESOs as potential customers. The goal is to visit at least six MESOs per year, while at the same time adding additional MESOs as customers, until all potential customers are served
Number of veterans benefits/job fair events participated in per year.	SAA educational specialists attended six benefits/job fairs in FFY 2004	Participate in at least six benefits/job fairs per year
Percentage of responses to denial-of-benefit-letter inquiries made within 30 days.	SAA responded to 56% of 97 denial-of-benefit letter inquiries within 30 days in FFY 2004	Respond to 100% of denial-of-benefit-letter inquiries within 30 days

**Veterans Care Center Operations**

The Care Center Services section operates the Virginia Veterans Care Center (VVCC), a 240-bed long-term care facility located in Roanoke.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<b>Base Budget</b>	<b>\$12,914,745</b>	<b>\$12,914,745</b>	<b>225.00</b>	<b>225.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$701,255	\$701,255	0.00	0.00
<i>Increase staff support for Roanoke Veterans Care Center and implement a certified nursing program</i>	\$1,223,898	\$1,354,237	30.00	30.00
<b>Total for Service Area</b>	<b>\$14,839,898</b>	<b>\$14,970,237</b>	<b>255.00</b>	<b>255.00</b>

**Objective: To maintain the highest practical facility census.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Nursing Care Section Occupancy Rate.	The FY05 Nursing Care Section occupancy rate was 93%	95% occupancy rate in the Nursing Care Section
Domiciliary Care Section Occupancy Rate.	The FY05 Domiciliary Care Section occupancy rate was 94%	93% occupancy rate in the Domiciliary Care Section
Resident Satisfaction Survey with at least 90% of the responses "excellent" or "good".	In the June 2004 survey, which relied on a four-point rating scale (excellent, good, fair, and poor), 11 of 14 questions had at least 90% of the responses in the "excellent" or "good" categories	At least 90% of the responses to all questions on the Resident Satisfaction Survey should be in the "excellent" or "good" categories
Number of inquiry/interest requests received by the VVCC Admissions Office.	New measure. Data collected in FY06 on the number of inquiry/interest requests received will serve as the baseline for this measure	90% of responses receive an "excellent" or "good rating"

**Objective: To obtain adequate FTE position authorization.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amount (in \$) of compensatory time paid to VVCC employees.	The VVCC paid \$52,800 in compensatory time in FY05	Reduce amount (in \$) of compensatory time paid to VVCC employees by 50%
Amount (in \$) of overtime time paid to VVCC employees.	The VVCC paid \$198,600 in overtime in FY05	Reduce amount (in \$) of overtime paid to VVCC employees by 50%
Number of hours worked by employees of temporary staffing agencies.	Employees of temporary staffing agencies worked 28,244 hours in FY05	Reduce number of hours worked by employees of temporary staffing agencies by 50%
Turnover rate of Certified Nursing Assistants.	Certified Nursing Assistants had a 39% turnover rate in FY05	Reduce Certified Nursing Assistant turnover rate to less than 20% annually
Turnover rate of Licensed Practical Nurses.	Licensed Practical Nurses had a 53% turnover rate in FY05	Reduce Licensed Practical Nurse turnover rate to less than 25% annually

**Case Management Services for Veterans Benefits**

This service area provides benefit claims assistance and representation for veterans and their dependents.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,473,206	\$2,473,206	51.00	51.00
Transfer centrally funded amounts to agency budgets	\$126,849	\$126,849	0.00	0.00
Remove one-time equipment funds from agency budget	(\$50,000)	(\$50,000)	0.00	0.00
Provide funds for customer service and training staff for processing veterans' claims	\$345,515	\$476,128	5.00	8.00
<b>Total for Service Area</b>	<b>\$2,895,570</b>	<b>\$3,026,183</b>	<b>56.00</b>	<b>59.00</b>

**Objective: To institute a “benefits awareness” marketing program.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of contacts with organizations on the “key contacts list”.	This is a new measure – data gathered after the program is instituted in FY07 will serve as the baseline	25 contacts per field office per year
Number of events (county fairs, job fairs, etc.) with DVS participation.	This is a new measure – data gathered after the program is instituted in FY07 will serve as the baseline	Four events per field office per year
Number of mass media marketing activities launched per year.	This is a new measure – data gathered after the program is instituted in FY07 will serve as the baseline	Two mass media marketing activities launched per field office per year

**Objective: To reach more veterans by increasing travel to itinerant service points.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of contacts with new customers at itinerant service points.	Data gathered in FY06 will serve as the baseline for this measure	Maximize the utility of itinerant service points for attracting new customers
Number of contacts with existing customers at itinerant service points.	Data gathered in FY06 will serve as the baseline for this measure	Maximize the utility of itinerant service points in serving existing customers
Number of claims activities at itinerant service points.	Data gathered in FY06 will serve as the baseline for this measure	Increase in the number of claims activities as a result of providing benefits services at itinerant service points

**Objective: To create paperless benefit case files.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of field offices converted to paperless files.	At present, none of the department's field offices have paperless files	On average, transfer the paper files of three field offices per year to electronic storage media
Efficacy of the elimination of paper files.	At present, none of the department's field offices have paperless files	No set target, except to demonstrate that the space freed up by the switch to paperless files has been put to productive use in serving Virginia's veterans

**Objective: To provide an adequate level of administrative support for all field offices.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of field offices with adequate administrative support personnel.	At present, eight field offices have no administrative personnel and two others have part-time personnel	Provide full-time administrative assistance to all field offices by the end of FY08
Number of claims activities at field offices and itinerant service points	Data gathered in FY06 will serve as the baseline for this measure	Increase in the number of claims activities as a result of having adequate administrative staffing at field offices

**Objective: To establish a refresher/ongoing training program.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of refresher/ongoing training opportunities provided for VSRs.	At present, no refresher/ongoing training is provided to VSRs	Each VSR to attend at least one refresher/ongoing training class per year
Pass rate on skill/knowledge assessment tests administered to VSRs.	At present, new VSRs are tested following orientation training, but there is no testing program to assess the skills and knowledge level of all VSRs	100% pass rate

**Objective: To upgrade the appearance and functionality of field offices.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of field offices upgraded per year.	New measure	Upgrade four field offices per year
Post-upgrade customer satisfaction survey.	Conduct survey in FY06 to determine customer satisfaction with current office appearance and functionality	Meaningful improvement in customer satisfaction score
Post-upgrade employee satisfaction survey.	Conduct survey in FY06 to determine level of employee (dis)satisfaction with current office appearance and functionality	Meaningful improvement in employee satisfaction score

**Objective: To strengthen eligible students' awareness of the educational assistance provided through the Virginia War Orphan Education Program (VWOEP)**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of high school guidance counselors contacted per year	New measure	100% contact each year
Number of "VWOEP Graduate Recognition Program" promotions made each year	New measure	Promote the "VWOEP Graduate Recognition Program" at least four times per year through various channels (department website, letter to high school guidance counselors, department website, etc.)

**State Veterans Cemetery Management and Operations**

Virginia's two state-operated veterans cemeteries provide honorable burial and memorial services to Virginia's veterans and eligible dependents. The Virginia Veterans Cemetery is located in Amelia and the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$441,502</b>	<b>\$441,502</b>	<b>9.00</b>	<b>9.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$24,602	\$24,602	0.00	0.00
<i>Increase staff and funding for equipment at Amelia and Suffolk cemeteries</i>	\$216,527	\$251,956	5.00	7.00
<b>Total for Service Area</b>	<b>\$682,631</b>	<b>\$718,060</b>	<b>14.00</b>	<b>16.00</b>

**Objective: To increase the burial/interment rate at Virginia's veterans cemeteries.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of Veterans Service Organization (VSO) posts/chapters visited annually.	This is a new measure – data gathered after the program is instituted in FY07 will serve as the baseline	Visit 100% of VSO posts/chapters in a 50-mile radius of the cemeteries at least once per year
Percentage of funeral homes visited annually.	This is a new measure – data gathered after the program is instituted in FY07 will serve as the baseline	Visit 100% of funeral homes in a 50-mile radius of the cemeteries at least once per year
Percentage of nursing homes, adult care centers, and adult living communities visited semi-annually.	This is a new measure – data gathered after the program is instituted in FY07 will serve as the baseline	Visit 100% of nursing homes, adult care centers, and adult living communities in a 50-mile radius of the cemeteries semi-annually
Number of outreach activities/events participated in per year.	This is a new measure – data gathered after the program is instituted in FY07 will serve as the baseline	Participate in at least 10 outreach activities/events per year
Percentage increase in the number of burials at the Virginia Veterans Cemetery.	Number of burials in FY05	Increase the number of burials by 10% per year through FY10
Percentage increase in the number of burials at the Albert G. Horton, Jr. Memorial Veterans Cemetery.	Number of burials in FY05	Increase the number of burials by 20% per year through FY10

**Objective: To offer the sale and placement of burial vaults.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percentage of burials made using a burials vault purchased from a Virginia veterans cemetery.	This is a new measure – data gathered after the program is instituted in FY07 will serve as the baseline	Be the provider of burial vaults for at least 25% of the burials conducted at Virginia's veterans cemeteries

**Objective: To initiate a cemetery beautification program.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of flowering plants, trees, and bushes planted each year.	This is a new measure – data gathered after the program is instituted in FY07 will serve as the baseline	Plant a minimum of 12 flowering plants, trees, and bushes at each cemetery each year from FY07 through FY11

### **Administrative and Support Services**

The Administrative Services section provides the necessary fiscal, payroll, procurement, information technology, and human resources support that allow the agency to function within the requirements of state laws and regulations governing these areas of operations.

The offices of the Commissioner and Chief Deputy Commissioner provide the leadership and guidance necessary for effective department operations.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,522,085</b>	<b>\$1,522,085</b>	<b>18.00</b>	<b>18.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$50,257	\$50,257	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$22,413	\$35,031	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,594,755</b>	<b>\$1,607,373</b>	<b>18.00</b>	<b>18.00</b>

**Objective: To implement the use of automated systems to improve the efficiency and accuracy of reports, financial statements, budget documents, and records, and to facilitate the sharing of information.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of hours per month devoted to accounts payable functions.	New measure. Data collected in FY06 on the number of hours required to manually perform accounts payable tasks will serve as the baseline for this measure	Reduce the number of hours needed to perform accounts payable functions by at least 25% through the automated collection and entry of data
Number of hours per month devoted to procurement functions.	New measure. Data collected in FY06 on the number of hours required to manually perform procurement office tasks will serve as the baseline for this measure	Reduce the number of hours needed to perform procurement functions by at least 25% through the automated collection and entry of data

**Objective: To balance day-to-day management operations with long-term, objective planning functions and special assignments/tasks required of a growing agency.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of hours devoted to long-term planning functions.	New measure. Data collected in FY06 on the number of hours devoted to long-term planning functions will serve as the baseline for this measure	On average, section employees should be able to devote at least 5% of their time to long-term planning efforts
Number of hours devoted to special assignments/tasks.	New measure. Data collected in FY06 on the number of hours devoted to long-term planning functions will serve as the baseline for this measure	On average, section employees should be able to devote at least 5% of their time to special assignments/tasks

**Objective: To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Percent of Governor's Management scorecard categories marked as meets expectations for the agency	60%	100% of Governor's Management scorecard categories marked as meets expectations

## **Human Rights Council**

### **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.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
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
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$299,425	\$25,000	\$324,425	\$270,000	\$54,425	4.00
FY 2007 Addenda	\$135,944	\$808	\$136,752	\$107,334	\$29,418	2.00
<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 Base Budget	\$299,425	\$25,000	\$324,425	\$270,000	\$54,425	4.00
FY 2008 Addenda	\$141,290	\$808	\$142,098	\$114,996	\$27,102	2.00
<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>

### Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$22,273 (GF) and \$808 (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$6,918 (GF). For 2008, \$7,102 (GF).

► **Relocate the office space**

Provides funding to relocate the agency from its current overcrowded space provided by the Office of the Attorney General to larger state owned space. For 2007, \$22,500 (GF). For 2008, \$20,000 (GF).

► **Add investigator positions to address increased workload**

Adds two positions to investigate and conciliate cases of alleged discrimination in employment, education, and in places of public accommodation. For 2007, \$84,253 (GF) and two positions. For 2008, \$91,915 (GF).

### Agency Service Areas:

#### Compliance and Enforcement

Implement and enforce the Virginia Human Rights Act, Chapter 39 that safeguards individuals in the Commonwealth from discrimination based on race, color, religion, sex, pregnancy, childbirth, and related medical conditions, age, national origin and disability.

CHR receives and investigates complaints, seeks resolution through conciliation, refers non-jurisdictional concerns to other agencies, holds hearings pursuant to the Virginia Administrative Process Act, and makes findings and recommendations based upon complaints alleging discrimination.

Compliance and enforcement are divided into three activities, intake, investigation, and mediation.

During the intake process, complaints are analyzed, and based on the analysis are either accepted for investigation or denied.

During the investigative process, witnesses are interviewed and affidavits are prepared. The respondent's position statement is analyzed; the complainant's rebuttal letter is prepared; and a thorough review is conducted to provide a "Reasonable Cause" or "No Reasonable Cause" determination. If a Reasonable Cause is issued on a case, conciliation is offered. If the conciliation fails, the case

is sent to a Public Hearing.

Mediation allows the complainants and respondents to quickly resolve and settle the matter without going through a lengthy investigation.

The FEPA contract with the EEOC was formalized in 1994 through a work share agreement. As a result, the Council was designated as a Fair Employment Practices Agency (FEPA). This designation allows the Council to act as an agent of the EEOC and receive, dual fee, and investigate cases that fall within federal statutes.

The contract is executed through investigations, substantial weight reviews, outreach activities, contract modifications, annual training sessions, and with the aid of a federal data tracking system.

The investigation process is outlined above. The substantial weight review occurs when EEOC conducts a review of cases investigated to determine whether or not the investigation meets the contract requirements of a thorough case analysis provided by the agency and comparative data obtained from each case. The Computer Data System is maintained by the Council for the purpose of updating contract cases on EEOC's system and submitting monthly and quarterly reports. Outreach activities are conducted for the purpose of informing citizens about the partnership between CHR and EEOC. Each FEPA, in partnership with its EEOC District office is required to conduct at least two outreach initiatives during the contract year. Contract modification is the process by which CHR and EEOC determine whether an upward or downward modification to the contract is warranted. FEPAs are required to participate in annual training sessions where legal updates are taught and contract changes are discussed.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$324,425</b>	<b>\$324,425</b>	<b>4.00</b>	<b>4.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$23,081	\$23,081	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$6,918	\$7,102	0.00	0.00
<i>Relocate the office space</i>	\$22,500	\$20,000	0.00	0.00
<i>Add investigator positions to address increased workload</i>	\$84,253	\$91,915	2.00	2.00
<b>Total for Service Area</b>	<b>\$461,177</b>	<b>\$466,523</b>	<b>6.00</b>	<b>6.00</b>

**Objective: Process cases within 45 days of the date the complaint is received in the office.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
The number of training and outreach activities that are provided to the Citizens of the Commonwealth.	The number of outreach activities conducted annually.	Compare the number of outreach activities for the previous year.

**Objective: Investigate and close 100 percent of the contracted cases that are dual field with the Equal Employment Opportunity Commission (EEOC).**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
The percentage of cases dual filed with EEOC that are investigate and closed	The number of cases contracted with EEOC annually.	Divide the number of dual file cases that are investigated and closed monthly by the number of contracted cases.

**Objective: Conduct statewide EEO training and outreach opportunities for citizens of the Commonwealth.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
The number of training and outreach activities that are provided to the Citizens of the Commonwealth.	The number of outreach activities conducted annually.	Compare the number of outreach activities for the previous year's training and activities.



# **State Board of Elections**

## **Mission Statement**

The State Board of Elections' (SBE) 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.
- 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

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
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
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$10,243,894	\$15,000,000	\$25,243,894	\$1,622,794	\$23,621,100	36.00
FY 2007 Addenda	\$678,039	(\$14,991,492)	(\$14,313,453)	\$125,365	(\$14,438,818)	2.00
<b>FY 2007 TOTAL</b>	<b>\$10,921,933</b>	<b>\$8,508</b>	<b>\$10,930,441</b>	<b>\$1,748,159</b>	<b>\$9,182,282</b>	<b>38.00</b>
FY 2008 Base Budget	\$10,243,894	\$15,000,000	\$25,243,894	\$1,622,794	\$23,621,100	36.00
FY 2008 Addenda	\$676,223	(\$14,991,492)	(\$14,315,269)	\$125,365	(\$14,440,634)	2.00
<b>FY 2008 TOTAL</b>	<b>\$10,920,117</b>	<b>\$8,508</b>	<b>\$10,928,625</b>	<b>\$1,748,159</b>	<b>\$9,180,466</b>	<b>38.00</b>

### Agency Summary of Recommended Operating Budget Addenda

► **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$640,139 (GF) and \$8,508 (NGF).

► **Remove one-time federal Help America Vote Act funds**

Removes one-time Help America Vote Act (HAVA) grant funds. For each year, a reduction of \$15.0 million (NGF).

► **Adjust funding for agency expenditures related to cost of basic operations**

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$37,900 (GF). For 2008, \$36,084 (GF).

► **Provide staffing support for new Virginia Elections & Registration Information System (VERIS)**

Adds two technical support staff for the new Virginia Elections and Registration Information System (VERIS). The positions are required because the Virginia Information Technology Agency (VITA) is no longer providing technical software application support for programming or technical management to agencies. The two additional positions will ensure that technical support for the new VERIS system will be in place when the system becomes fully operational on January 1, 2006. Existing funding is available to cover the cost of the positions. For 2007, two positions.

### Agency Service Areas:

#### Electoral Uniformity, Legality, and Quality Assurance Services

This service area provides guidance and promotes uniformity in electoral proceedings by conducting research and providing procedural guidance to obtain uniformity in local election officials' practices and proceedings.

Activities include:

- Provide guidance, advice, and quality assurance to SBE staff, general registrars, electoral boards, citizens, and voters to ensure uniformity and legality in the administration and implementation of federal and state election laws.
- Provide assistance in production of all forms and documents prescribed by State Board to ensure legality and compliance with federal and state election laws.
- Provide research services and guidance to staff, local election officials, candidates, political parties, political action committees, and public on federal laws, federal policies from Federal Election Commission and Election Assistance Commission, historical State Board policies and practices, court cases, and Attorney General's opinions.
- Maintain all official guidance documents and update with State Registrar of records.
- Complete and provide statistical analysis for federal reports and surveys on topics such as NVRA, HAVA and Election Day surveys,

and UOCAVA citizens.

- Propose and draft legislation and provide information and advice to elected officials concerning legislation

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$15,193,758</b>	<b>\$15,193,758</b>	<b>3.00</b>	<b>3.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$9,300	\$9,300	0.00	0.00
<i>Remove one-time federal Help America Vote Act funds</i>	(\$15,000,000)	(\$15,000,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$203,058</b>	<b>\$203,058</b>	<b>3.00</b>	<b>3.00</b>

**Objective: Improve the assurance of uniformity and legality in all elections**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Electronically store, organize, consolidate, and streamline all electoral procedural, practices and policy documents and manuals into an easily accessible, digital, online, real-time data warehouse	currently 100% of policy, practices, and procedural documents and manuals are in hard to manage paper-bound format that is not easily searchable or accessible to local election officials.	Convert 50% of all policy, practice and procedural manuals and documents into digital formats accessible from a central data warehouse location on the internet by end of 2007 and, 100% by end of 2008

**Statewide Voter Registration System Services**

This service area provides for and maintains the continuing operation and maintenance of a central (statewide) record-keeping system, the Virginia Voter Registration System (VVRS), for all voters registered in the Commonwealth.

As part of its responsibility to operate and maintain the VVRS this service:

- requires the local counties and cities general registrars enter the names of all registered voters into the system and to change or correct registration records as necessary.
- Provides to each general registrar, voter registration cards for newly registered voters and for notice to registered voters on the system of changes and corrections in their registration records and polling places.
- Require the general registrars to delete from the record of registered voters the name of any voter who (i) is deceased, (ii) is no longer qualified to vote in the county or city where he is registered due to removal of his residence, (iii) has been convicted of a felony, (iv) has been adjudicated incapacitated, or (v) is otherwise no longer qualified to vote as may be provided by law.
- Retain on the system for four years a separate record for registered voters whose names have been deleted, with the reason for deletion.
- Retain on the system permanently a separate record for information received regarding deaths, felony convictions, and adjudications of incapacity pursuant to §§ 24.2-408 through 24.2-410.
- Provide to each general registrar, at least 10 days prior to a general or primary election and three days prior to a special election, an alphabetical list of all registered voters in each precinct or portion of a precinct in which the election is being held in the county, city, or town. These precinct lists are used as the official lists of qualified voters and constitute the poll books. Prior to any general, primary, or special election, this service area provide any general registrar, upon his/her request, with a separate electronic list of all registered voters in the registrar's county or city.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$1,106,461</b>	<b>\$1,106,461</b>	<b>4.00</b>	<b>4.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$10,199	\$10,199	0.00	0.00
<i>Provide staffing support for new Virginia Elections &amp; Registration Information System (VERIS)</i>	\$0	\$0	2.00	2.00
<b>Total for Service Area</b>	<b>\$1,116,660</b>	<b>\$1,116,660</b>	<b>6.00</b>	<b>6.00</b>

**Objective: maintain a uniform and nondiscriminatory computerized statewide database containing the names and addresses of every registered voter in the state**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reduce the number of days to produce List of Those Who Voted in statewide elections	currently, up to 60 days for statewide elections	by end of 2007, 35 days and by end of 2008, 21 days

### Campaign Finance Disclosure Administration Services

This service area administers the campaign finance disclosure laws in Virginia. It provides public disclosure of money in campaigns and elections relating to General Assembly candidates and Statewide candidates (Governor, Lt. Governor, Attorney General). Public disclosure activities are supported by the training of campaign committees in the proper application of Virginia campaign finance laws and, the proper disclosure of campaign finance activities and transactions. This service area also provides guidance to local election officials in the proper administration of campaign finance disclosure laws.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$247,500	\$247,500	4.00	4.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$13,703	\$13,703	0.00	0.00
<b>Total for Service Area</b>	<b>\$261,203</b>	<b>\$261,203</b>	<b>4.00</b>	<b>4.00</b>

**Objective: obtain statewide uniformity in campaign finance disclosure reporting activities**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase the percentage of local county and city election officials that receive State sponsored training in Campaign Finance Disclosure Administration (CFDA)	During 2005, 45% of election officials attended annual CFDA training sessions	Increase the percentage of election officials participating in annual CFDA training sessions by 20% and by 25% for 2007 and 2008, respectively

### Election Administration Services

This service area implements and administers procedures and practices that provide uniform and legal applications of election practices and candidate certification procedures and other activities related to elections.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$570,163	\$570,163	8.00	8.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$20,252	\$20,252	0.00	0.00
<b>Total for Service Area</b>	<b>\$590,415</b>	<b>\$590,415</b>	<b>8.00</b>	<b>8.00</b>

**Objective: Ensure that 100% of polling places in Virginia are fully accessible as defined by the Americans with Disabilities Act (ADA) standards**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase the percentage of polling places in Virginia graded as fully accessible according to the ADA standards.	At the beginning of FY2005, 184 of 2,294 or 8% of polling places had been designated as fully accessible by ADA standards	70% and 100% of polling places in Virginia should be fully accessible by ADA standards by end of 2007 and 2008, respectively

### Voter Services

This service area provides voter registration, absentee voting and voter education services to Virginia citizens

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$581,500	\$581,500	7.00	7.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$28,565	\$28,565	0.00	0.00
<b>Total for Service Area</b>	<b>\$610,065</b>	<b>\$610,065</b>	<b>7.00</b>	<b>7.00</b>

**Objective: Advance the convenience and access to Absentee Voting for Military and Overseas citizens**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase percentage of counties and cities (with central absentee precincts), which participate in the voluntary Absentee Ballot Email Pilot Program for Overseas Citizens deployed outside CONUS	during 2005, 76% of counties and cities with CAP participated in the voluntary Absentee Ballot Email Pilot Program	85% and 95% participation rate by end of 2007 and 2008, respectively.

**Objective: Educate and inform citizens on election information, voting procedures, voting rights and voter responsibilities**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase number of web-based, interactive, educational demonstrations of voting equipment used in Virginia	during 2005, there are 23 distinct types of voting equipment used in Virginia and zero agency sponsored interactive educational demos of the voting equipment	increase number of web-based, interactive, voting equipment demonstrations by 5 and 12 for 2007 and 2008, respectively

**Objective: Advance the convenience, timeliness and efficiency of voter registration**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
decrease the percentage of voter registration applications that are rejected due to error on application or incompleteness	during 2005, 7% (91,730 of 1,230,233) of voter registration applications submitted were invalid or rejected (other than duplicates)	voter registration application rejection rate at or below 5% and 3% for 2007 and 2008, respectively.

### **Administrative Services**

This service area provides communication, information, and administrative support services to all of the agency's service areas.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$841,255	\$841,255	10.00	10.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$61,738	\$61,738	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$37,900	\$36,084	0.00	0.00
<b>Total for Service Area</b>	<b>\$940,893</b>	<b>\$939,077</b>	<b>10.00</b>	<b>10.00</b>

**Objective: Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percent of Governor's Management scorecard categories marked as meets expectations for the agency	The 2005 percentage calculated based on the agency scorecard is 100%	maintain 100% performance rating for 2007 and 2008

### **Financial Assistance for General Registrar Compensation**

This service area provides financial assistance to all Virginia counties and cities governments for local general registrars compensation

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$5,507,808	\$5,507,808	0.00	0.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$422,101	\$422,101	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,929,909</b>	<b>\$5,929,909</b>	<b>0.00</b>	<b>0.00</b>

**Objective: Provide financial support to local counties and cities for costs of general registrar compensation**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Improve timeliness of locality reimbursements for general registrars salaries	Currently, 35% of the reimbursement applications received from local governments are accurately paid before May 16th of each year	For 2007, 60% or more and, FY2008 70% or more, of the applications for reimbursement paid at least 45 days before the end of the fiscal year

**Financial Assistance for Local Electoral Board Compensation and Expenses**

This service area provides financial assistance, in the form of reimbursements, to counties and cities for local electoral board compensation and mileage expenses

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,195,449	\$1,195,449	0.00	0.00
Transfer centrally funded amounts to agency budgets	\$82,789	\$82,789	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,278,238</b>	<b>\$1,278,238</b>	<b>0.00</b>	<b>0.00</b>

**Objective: provide timely financial assistance to local governments for local electoral board compensation and mileage payments**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Increase the accuracy of reimbursements requested by county and city governments	During 2005, only 60% of reimbursement applications submitted by county and city governments contained accurate salary information	The desired target is for 80% or above for 2007 and, 90% or above for 2008, of the reimbursements requests received contain accurate payment information