



Executive Offices

The Executive Offices include the offices of the state's top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. These offices also include the Secretary of the Commonwealth, who administers the service-of-process laws and regulates notaries and lobbyists and the Office for Substance Abuse Prevention, which coordinates substance abuse prevention activities in the Commonwealth.

Secretarial Area Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$20,702,900	\$10,837,710	\$31,540,610	\$25,468,924	\$6,071,686	320.00
FY 2004	\$19,875,636	\$10,950,310	\$30,825,946	\$21,693,973	\$9,131,973	345.00
FY 2005	\$21,286,593	\$9,350,757	\$30,637,350	\$24,989,765	\$5,647,585	358.00
FY 2006	\$23,186,785	\$11,051,040	\$34,237,825	\$27,011,354	\$7,226,471	366.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$23,186,785	\$11,051,040	\$34,237,825	\$27,621,736	\$6,616,089	366.00
FY 2007 Addenda	\$3,199,032	\$671,065	\$3,870,097	\$3,388,098	\$481,999	15.00
FY 2007 TOTAL	\$26,385,817	\$11,722,105	\$38,107,922	\$31,009,834	\$7,098,088	381.00
FY 2008 Base Budget	\$23,186,785	\$11,051,040	\$34,237,825	\$27,621,736	\$6,616,089	366.00
FY 2008 Addenda	\$3,246,587	\$669,933	\$3,916,520	\$3,458,746	\$457,774	15.00
FY 2008 TOTAL	\$26,433,372	\$11,720,973	\$38,154,345	\$31,080,482	\$7,073,863	381.00

Office of the Governor

Mission Statement

Put Virginia First.

Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Elevate the level of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.
- Protect the life and property of citizens in times of disasters and state declared emergencies.

Customers Served:

- Citizens of the Commonwealth
- Cabinet
- Executive branch agency heads
- Legislative and Judicial branches
- Executive branch boards and commissions
- Governor and his family
- Executive Mansion guests
- State and local emergency management organizations
- Virginia congressional delegation
- State and local government officials

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$2,088,562	\$0	\$2,088,562	\$1,838,426	\$250,136	29.00
FY 2004	\$1,969,768	\$0	\$1,969,768	\$1,643,254	\$326,514	29.00
FY 2005	\$2,255,846	\$0	\$2,255,846	\$1,342,153	\$913,693	37.00
FY 2006	\$3,575,758	\$0	\$3,575,758	\$2,872,584	\$703,174	37.00

NEW OPERATING BUDGET SUMMARY:

FY 2007 Base Budget	\$3,575,758	\$0	\$3,575,758	\$2,872,584	\$703,174	37.00
FY 2007 Addenda	\$1,161,036	\$128,661	\$1,289,697	\$938,653	\$351,044	7.00
FY 2007 TOTAL	\$4,736,794	\$128,661	\$4,865,455	\$3,811,237	\$1,054,218	44.00
FY 2008 Base Budget	\$3,575,758	\$0	\$3,575,758	\$2,872,584	\$703,174	37.00
FY 2008 Addenda	\$1,153,960	\$128,661	\$1,282,621	\$938,653	\$343,968	7.00
FY 2008 TOTAL	\$4,729,718	\$128,661	\$4,858,379	\$3,811,237	\$1,047,142	44.00

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, \$227,200 (GF) and \$8,824 (NGF).

► Move Liaison Office operations to the Governor's Office

Transfers the Virginia Liaison Office into the Office of the Governor, reflecting current operations. For 2007, \$307,647 (GF), \$119,837 (NGF), and four positions. For 2008, \$307,647 (GF) and \$119,837 (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, \$147,233 (GF). For 2008, \$140,157 (GF).

► Continue the Office of Commonwealth Preparedness

Provides funds and positions to continue the operations of the Office of Commonwealth Preparedness. Federal fund support for this program has expired. For 2007, \$478,956 (GF) and three positions. For 2008, \$478,956 (GF).

Agency Service Areas:

Administrative and Support Services

This service area includes the resources for the Office of the Governor to provide general management and direction to the Secretariats and state agencies. It also outlines broad policy goals, defines how state and federal funds are to be allocated, and provides informational reports to the General Assembly, the Judiciary and to the people of Virginia.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,163,738	\$3,163,738	32.00	32.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$189,400	\$189,400	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$147,233	\$140,157	0.00	0.00
Total for Service Area	\$3,500,371	\$3,493,295	32.00	32.00

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)
Fitch, Moody's and Standard and Poor's review and analysis of the Commonwealth's financial position.	Aaa bond rating from all three rating agencies.	Aaa bond rating from all three rating agencies.

Executive Mansion Operations

Since 1813, Virginia's Executive Mansion has provided a secure home for the first family, office space for the Governor and First Lady, and a historic site for gubernatorial events and receptions, including periodic openings for citizens of the Commonwealth. The Executive Mansion was the second governor's residence constructed in the nation, and is today the oldest governor's residence still used for its original purpose. This service area includes funds to house and care for the first family, including food supplies and other incidentals, and funds to maintain the historically significant building and grounds.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$412,020	\$412,020	5.00	5.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$25,545	\$25,545	0.00	0.00
Total for Service Area	\$437,565	\$437,565	5.00	5.00

Objective: Provide a secure home environment for the Governor and his family.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Maintain a secure home environment		

Objective: : Maintain the historically significant building and grounds for continued use.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Compliance with necessary upkeep to maintain the historical significance of the building and grounds.		

Intergovernmental Relations

The Governor's Office, through the Liaison Office located in the Hall of States in Washington, D.C., coordinates the Commonwealth's positions on federal issues, resolves administrative problems that arise between the state and federal government, assists state agencies in identifying and securing federal funding. In addition, the liaison office identifies significant federal regulations and legislation, and provides information on them to state and local officials. The liaison office also participates in joint studies with other states and interest groups and coordinates Virginia's participation in interstate organizations.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<i>Transfer centrally funded amounts to agency budgets</i>	\$21,079	\$21,079	0.00	0.00
<i>Move Liaison Office operations to the Governor's Office</i>	\$427,484	\$427,484	4.00	4.00
Total for Service Area	\$448,563	\$448,563	4.00	4.00

Objective: To provide an institutional link between the government of the Commonwealth and those agencies, departments, and entities of the United States government located in Washington, D.C.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Level of Satisfaction by the Governor's Office and congressional delegation		

Disaster Operations

The Governor performs the critical role of the Director of Emergency Management to ensure the state prepares for, responds to and recovers from emergencies and disasters of all kinds. Under authority of the Code of Virginia, the Governor shall take such action from time to time as is necessary for the adequate promotion and coordination of state and local emergency management activities relating to the health, safety, and welfare of the Commonwealth. Through his Cabinet and coordination of the Virginia Department of Emergency Management, which reverts to his direct operational control during periods of declared emergencies, the Governor is poised to implement immediate action in any necessary situation.

No dollars are directly appropriated to this service area. Instead, the General Assembly provides for a contingency appropriation the Governor may activate through established procedures.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Objective: Provide immediate and thorough preparation for, responses to, and recovery from manmade and natural emergencies and disasters in the Commonwealth.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Satisfaction with management of situations	no recent incident	Good to Excellent

Disaster Assistance

Virginia is subject to many hazards ranging from nature precipitated events (hurricanes, floods, winter storms, wild-land fires) to man-caused events (terrorism, chemical and radiological accidents, resource shortages) etc. A major part of effectively managing a crisis is implementation of the recovery process that includes the provision of financial assistance.

Recovery costs money. The Code of Virginia and the current state appropriation act provide mechanisms for the Governor to draw on the Treasury of the Commonwealth to fund essential recovery operations. In addition, the Governor is empowered to seek a federal declaration of emergency or major disaster from the President of the United States, resulting in the inflow of federal financial assistance. These federal dollars require matching dollars from the state and localities, depending on the type of disaster.

No dollars are directly appropriated to this service area. Instead, the General Assembly provides for a contingency appropriation the Governor may activate through established procedures.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Objective: Provide necessary financial assistance for disaster response.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Acquisition of federal assistance for eligible costs.	68%	75%

Emergency Planning

Much has transpired in Virginia and the Nation since the tragic terrorist attacks of September 11, 2001. In Virginia, Governor Gilmore started preparedness efforts by initiating a 68-day review of Virginia’s readiness to address terrorist threats, immediately following the 9/11 attacks. Following his election in November 2001, Governor-elect Mark Warner established Virginia’s first Cabinet-rank position to synchronize statewide preparedness initiatives. This position, along with minimal support staff, became the Office of Commonwealth Preparedness.

Governor Warner followed these initial actions with the establishment of the Secure Commonwealth Initiative. The initiative was designed to carry forward the review begun in the prior administration and has continued for four years. This initiative, in combination with Virginia’s history of prevention, preparation for and response to emergencies and disasters, has provided an invaluable foundation for allowing the Commonwealth’s preparedness efforts to progress.

Funding for this service area continues the Office of Commonwealth Preparedness so it can advise the Governor, develop and coordinate policy, and execute the “Secure Commonwealth Initiative Strategic Plan,” which is available on the office’s website.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<i>Continue the Office of Commonwealth Preparedness</i>	\$478,956	\$478,956	3.00	3.00
Total for Service Area	\$478,956	\$478,956	3.00	3.00

Objective: To oversee the development and execution of the Commonwealth’s preparedness strategies to protect the lives and property of Virginia’s citizens from disasters, specifically terrorist threats.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of state agencies that have certified their compliance with Continuity of Operations Plans	90 Percent	100 Percent

Lieutenant Governor

Mission Statement

The Office of the Lieutenant Governor’s mission, as described by Article V of the Virginia Constitution, is to preside over the state Senate, casting a vote in the event of a tie, and to succeed the Governor in the case of the Governor’s declaration that he is unable to discharge his duties, or removal from office by disqualification, death, or resignation.

Agency Goals:

- To effectively oversee the implementation of the Governor’s priorities in a manner consistent with applicable state and federal requirements.
- Bring people together to find common sense solutions to Virginia’s most important priorities.
- Work together to develop policies that ensure a high quality of life for Virginia’s families.

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$376,332	\$0	\$376,332	\$314,413	\$61,919	5.00
FY 2004	\$301,217	\$0	\$301,217	\$264,920	\$36,297	4.00
FY 2005	\$311,708	\$0	\$311,708	\$260,532	\$51,176	4.00
FY 2006	\$312,685	\$0	\$312,685	\$260,532	\$52,153	4.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$312,685	\$0	\$312,685	\$263,763	\$48,922	4.00
FY 2007 Addenda	\$26,866	\$0	\$26,866	\$20,775	\$6,091	0.00
FY 2007 TOTAL	\$339,551	\$0	\$339,551	\$284,538	\$55,013	4.00
FY 2008 Base Budget	\$312,685	\$0	\$312,685	\$263,763	\$48,922	4.00
FY 2008 Addenda	\$26,497	\$0	\$26,497	\$20,775	\$5,722	0.00
FY 2008 TOTAL	\$339,182	\$0	\$339,182	\$284,538	\$54,644	4.00

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, \$21,573 (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, \$5,293 (GF). For 2008, \$4,924 (GF).

Agency Service Areas:

Administrative and Support Services

This service area supports the operations of the Office of the Lieutenant Governor. The Lieutenant Governor is the only statewide elected official that has responsibility in both the Executive and Legislative branches of Virginia government. Virginia's Constitution provides that the Lieutenant Governor assumes the role of Acting Governor when the Governor is unable to discharge the powers and duties of his office (Article V, Section 16). To be prepared for this contingency, the Lieutenant Governor keeps abreast of the issues and policies necessary to manage state government.

Under Article V, Section 14 of the Virginia Constitution, the Lieutenant Governor is President of the Virginia Senate. In this capacity, the Lieutenant Governor presides over the daily sessions starting the second Wednesday of January for eight to ten weeks per the Constitution. As President of the Senate, the Lieutenant Governor is the chief parliamentarian, but has no vote except in the case of a tie vote.

When the General Assembly is not in session the Lieutenant Governor is able to focus more attention on the other roles he performs. He sits on various boards and commissions and investigates issues before the Commonwealth. In addition, through his statewide visits and the accessibility to his office, citizens seek help on substantive problems. The office investigates and resolves many of the constituent inquiries.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$312,685	\$312,685	4.00	4.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$21,573	\$21,573	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$5,293	\$4,924	0.00	0.00
Total for Service Area	\$339,551	\$339,182	4.00	4.00

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

Objective: Execute role of President of the Senate.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Session days presided	All	All

Objective: Resolve substantive issues and problems raised by citizens.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
First response within three business days		90%
Requests resolved	0	1,000
Percent requests resolved	0	98%

Attorney General and Department Of Law

Mission Statement

It is the mission of the Office of the Attorney General and the Department of Law to protect the rights of its citizens, and to provide legal advice and representation to the Commonwealth of Virginia, various elected officials, agencies, boards and commissions and employees of state government.

Agency Goals:

- To provide effective legal advice and representation to state agencies, boards, and commissions.
- To attract and retain the best qualified attorneys to represent the Commonwealth and its agencies.
- To upgrade the technological infrastructure of the offices.

Customers Served:

- Elected Officials
- Local Officials, Elected and Appointed
- State Agencies, Institutions, and Authorities
- Citizens of the Commonwealth

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$16,406,805	\$8,988,423	\$25,395,228	\$21,148,488	\$4,246,740	244.00
FY 2004	\$16,133,521	\$8,988,423	\$25,121,944	\$17,878,271	\$7,243,673	272.00
FY 2005	\$16,828,026	\$7,114,535	\$23,942,561	\$20,542,611	\$3,399,950	268.00
FY 2006	\$17,084,063	\$8,804,598	\$25,888,661	\$20,879,951	\$5,008,710	276.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$17,084,063	\$8,804,598	\$25,888,661	\$21,448,161	\$4,440,500	276.00
FY 2007 Addenda	\$2,192,042	\$523,742	\$2,715,784	\$2,538,360	\$177,424	11.00
FY 2007 TOTAL	\$19,276,105	\$9,328,340	\$28,604,445	\$23,986,521	\$4,617,924	287.00
FY 2008 Base Budget	\$17,084,063	\$8,804,598	\$25,888,661	\$21,448,161	\$4,440,500	276.00
FY 2008 Addenda	\$2,246,846	\$523,742	\$2,770,588	\$2,604,929	\$165,659	11.00
FY 2008 TOTAL	\$19,330,909	\$9,328,340	\$28,659,249	\$24,053,090	\$4,606,159	287.00

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, \$1.2 million (GF) and \$478,720 (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, \$112,802 (GF). For 2008, \$101,037 (GF).

► **Address increased demand for legal advice**

Adds five assistant attorney general positions to help with the increasing need for legal advice by state agencies. Growth areas include an increase in the number of civilly committed sexual violent predators, a requirement from the courts for the submission of more writs, and a growing backlog in legal issues related to real estate and capital projects. For 2007, \$388,845 (GF) and five positions. For 2008, \$424,200 (GF).

► **Add two legal secretaries and handle increased workload**

Adds two legal secretaries to help address the growth in agency workload. The additional clerical assistance will enable attorneys to make more efficient use of their time. For 2007, \$93,254 (GF) and two positions. For 2008, \$101,732 (GF).

► **Provide an equity band adjustment for legal staff**

Increases the base pay for each lawyer position an additional \$1,000 to help retain and attract legal positions in the department. For each year, \$135,068 (GF) and \$45,022 (NGF).

► **Transfer enforcement of the Non-Participating Tobacco Manufacturers**

Transfers the resources allocated to the tobacco enforcement unit for the Master Settlement Agreement from the Department of Taxation to this office. The two agencies agreed a more effective level of service would result from combining the efforts and resources of the two agencies. The general fund is reimbursed for the cost of the enforcement unit on a proportional basis from the Tobacco Indemnification and Community Revitalization fund (50 percent) and the Virginia Tobacco Settlement fund (10 percent) through Appropriation Act Part Three transfers. For 2007, \$298,109 (GF) and four positions. For 2008, \$320,845 (GF).

Agency Service Areas:

State Agency/Local Legal Assistance and Advice

This service area is principally charged with providing legal advice to state agencies, institutions and authorities.

The Office of the Attorney General is one of the largest law firms in the Commonwealth of Virginia. The office is organized into five legal divisions. Each division, headed by a Deputy Attorney General, reports directly to the Chief Deputy Attorney General, an appointee of the Attorney General. The five legal divisions are:

Civil Litigation & Commerce Division: This division includes the following sections: Insurance & Utilities Regulatory, Trial, Employment Law, Antitrust & Consumer Litigation, and Real Estate & Construction.

Public Safety & Enforcement Division: This division includes the Special Prosecutions Section which includes the Environmental Unit, Health Professions, Organized Crime, and Medicaid Fraud Control Unit. This Division also has the Correctional Section, and the Criminal Litigation Section, which includes Capital Litigation

Health, Education & Social Services Division: This division includes the following sections: Education, Mental Health/Health Services, Child Support Enforcement, Medicaid & Social Services, and Domestic Violence Initiatives Sections.

Technology and Transportation Division: This division includes the following sections: Transportation, Computer Crimes, and Technology Civil Sections.

Sexual Predators, Tobacco and Gaming Division: This division handles all cases related to the Birth Injury Fund, Sexual Predators, Tobacco, and Gaming, including the administration and enforcement of the Tobacco Master Settlement Agreement.

In addition to the above legal divisions there is also the Solicitor General Office. There is one non-legal Administration Division.

This service area also is responsible for managing many of the Offices grants, including Gang Reduction and Intervention (GRIP), TRIAD, FCIC, and CLASS ACTION*and is responsible for:

- CHILD SAFETY ID KIT
- Concealed Weapon Permits - Reciprocity & Recognition
- Virginia's New Anti-SPAM Statute
- Identity Theft Passports
- Domestic Violence and Sexual Assault Assistance
- Safe Surfing for Kids
- Identity Theft Task Force and Identity Theft Guide
- Victim Notification Assistance
- *CLASS ACTION - a law-related educational program facilitated exclusively by law enforcement professionals for our school children. Class Action provides a basic understanding of state law that governs socially acceptable behavior in the home, in school, and in the community for middle and high school students and their parents. By educating our students about citizenship and the short and long term consequences of unlawful behaviors, we reduce crime, violence and substance abuse in Virginia. CLASS ACTION provides character education and teaches children their rights and responsibilities as citizens of the Commonwealth. Children are encouraged to care about the quality of life in their schools, their homes, and their communities

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$19,954,342	\$19,954,342	233.00	233.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,383,723	\$1,383,723	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$112,802	\$101,037	0.00	0.00
<i>Address increased demand for legal advice</i>	\$388,845	\$424,200	5.00	5.00
<i>Add two legal secretaries and handle increased workload</i>	\$93,254	\$101,732	2.00	2.00
<i>Provide an equity band adjustment for legal staff</i>	\$180,090	\$180,090	0.00	0.00
<i>Transfer enforcement of the Non-Participating Tobacco Manufacturers</i>	\$298,109	\$320,845	4.00	4.00
Total for Service Area	\$22,411,165	\$22,465,969	244.00	244.00

Objective: To provide legal advice and counsel to state agencies, boards, and authorities

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Value of legal advice and representation	Exposure to litigation and cost of advice and representation of customers is minimized	Continue to meet or exceed baseline
Successful defense of the Commonwealth	Less than one half of 1% of the claims against the Commonwealth are actually awarded.	Continue to meet or exceed the baseline.

Medicaid Fraud Investigation and Prosecution

This Service area is responsible for investigating and prosecuting those who seek to defraud the Medicaid system.

This Section identifies individuals, through covert surveillance, who attempt to qualify for Social Security disability and Medicaid benefits by feigning disabilities.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,895,890	\$3,895,890	29.00	29.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$181,909	\$181,909	0.00	0.00
Total for Service Area	\$4,077,799	\$4,077,799	29.00	29.00

Objective: To investigate suspected cases of Medicaid fraud.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Amount of dollars recovered	Average of \$12 million per year for the past four years	Continue to meet or exceed existing average

Regulatory and Consumer Advocacy

This Section provides legal advice and counsel to regulate business practices and consumer protection.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,038,429	\$2,038,429	14.00	14.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$77,052	\$77,052	0.00	0.00
Total for Service Area	\$2,115,481	\$2,115,481	14.00	14.00

Division of Debt Collection

Mission Statement

The Mission of the Division of Debt Collection is to provide efficient, professional debt collection services to all state agencies.

Agency Goals:

- To increase the amounts collected per receivable.
- To reduce the number of days outstanding.
- To affirmatively litigate matters to maximize collections.

Customers Served:

- State Agencies, Boards, and Commissions

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$0	\$1,126,076	\$1,126,076	\$834,461	\$291,615	17.00
FY 2004	\$0	\$1,361,887	\$1,361,887	\$834,461	\$527,426	21.00
FY 2005	\$0	\$1,516,385	\$1,516,385	\$1,344,144	\$172,241	23.00
FY 2006	\$0	\$1,526,605	\$1,526,605	\$1,354,364	\$172,241	23.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$0	\$1,526,605	\$1,526,605	\$1,328,605	\$198,000	23.00
FY 2007 Addenda	\$0	\$138,499	\$138,499	\$130,755	\$7,744	1.00
FY 2007 TOTAL	\$0	\$1,665,104	\$1,665,104	\$1,459,360	\$205,744	24.00
FY 2008 Base Budget	\$0	\$1,526,605	\$1,526,605	\$1,328,605	\$198,000	23.00
FY 2008 Addenda	\$0	\$137,367	\$137,367	\$134,834	\$2,533	1.00
FY 2008 TOTAL	\$0	\$1,663,972	\$1,663,972	\$1,463,439	\$200,533	24.00

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, \$86,009 (NGF).

► **Improve processing debt collection receipts**

Adds funds for an additional financial officer to help process the receipt and distribution of debt collected by the division on behalf of agencies. The growth in workload exceeds the capability of the current fiscal officer to do the work in a timely matter. For 2007, \$52,490 (NGF) and one position. For 2008, \$51,358 (NGF).

Agency Service Areas:

State Collection Services

The Division of Debt Collection works with all state agencies, boards and commissions to collect outstanding debts owed to the Commonwealth

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,526,605	\$1,526,605	23.00	23.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$86,009	\$86,009	0.00	0.00
<i>Improve processing debt collection receipts</i>	\$52,490	\$51,358	1.00	1.00
Total for Service Area	\$1,665,104	\$1,663,972	24.00	24.00

Secretary Of The Commonwealth

Mission Statement

The Secretary of the Commonwealth of Virginia, the ex officio Secretary to the Governor assists and processes all gubernatorial appointments to offices and collegial bodies, administers the conflict-of-interest disclosure requirements for public officials, registers and regulates lobbyists, appoints and supervises notaries public, authenticates documents issued by the Commonwealth, administers executive clemency, processes extraditions to and from Virginia, serves as the agent for service of process for out-of-state parties in civil litigation, maintains the registry of organizations, and keeps and regulates the uses of the seals of the Commonwealth.

Agency Goals:

- To effectively oversee the implementation of the Governor’s priorities in a manner consistent with applicable state and federal requirements.
- Provide the Governor with qualified candidates for every appointed position (at-will and collegial board members) before their statutory term of office commences.
- Provide quick and accurate responses to requests for the authentication of Commonwealth issued documents.
- Conduct investigations, collect information, and provide a file for the Governor's consideration on petitions for restoration of civil rights, pardons, and other forms of executive clemency .
- Prepare notices to defendants as quickly as possible and have those individuals served on service of process for out-of-state parties in civil litigation.
- Provide same-day service for registrations of lobbyists as well as processing their disclosure reports.
- Research registering organizations, avoiding duplications, within two weeks of registration.
- Provide prompt review of notary applications, sending back incomplete applications to applicant and forwarding commissions to circuit courts for those who are appointed.

Customers Served:

- Citizens of the Commonwealth.
- The Governor of the Commonwealth
- Gubernatorial appointees to offices and collegial bodies
- Public officials
- Lobbyists
- Notaries Public
- Other state agencies

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$1,364,759	\$0	\$1,364,759	\$1,073,067	\$291,692	21.00
FY 2004	\$1,251,368	\$0	\$1,251,368	\$1,073,067	\$178,301	19.00
FY 2005	\$1,397,580	\$0	\$1,397,580	\$1,046,092	\$351,488	19.00
FY 2006	\$1,674,566	\$0	\$1,674,566	\$1,129,733	\$544,833	19.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$1,674,566	\$0	\$1,674,566	\$1,194,433	\$480,133	19.00
FY 2007 Addenda	\$120,635	\$0	\$120,635	\$82,880	\$37,755	0.00
FY 2007 TOTAL	\$1,795,201	\$0	\$1,795,201	\$1,277,313	\$517,888	19.00
FY 2008 Base Budget	\$1,674,566	\$0	\$1,674,566	\$1,194,433	\$480,133	19.00
FY 2008 Addenda	\$120,831	\$0	\$120,831	\$82,880	\$37,951	0.00
FY 2008 TOTAL	\$1,795,397	\$0	\$1,795,397	\$1,277,313	\$518,084	19.00

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, \$82,880 (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, \$37,755 (GF). For 2008, \$37,951 (GF).

Agency Service Areas:

Appointments

This service area provides for the appointments process.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$1,253,782	\$1,253,782	9.00	9.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$53,043	\$53,043	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$37,755	\$37,951	0.00	0.00
Total for Service Area	\$1,344,580	\$1,344,776	9.00	9.00

Objective: Provide the Governor with qualified candidates for every appointed position (at-will and collegial board members) before their statutory term of office commences.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of times the appointment is made before the term expires.		100%

Authentications

This service area provides for the authentications process.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$134,978	\$134,978	3.00	3.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$9,947	\$9,947	0.00	0.00
Total for Service Area	\$144,925	\$144,925	3.00	3.00

Objective: Provide quick and accurate responses to requests for the authentication of Commonwealth issued documents.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of Authentications that come in versus the number that go out.		100%

Judicial Support Services

This service area provides for the judicial support services process.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$132,272	\$132,272	3.00	3.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$9,115	\$9,115	0.00	0.00
Total for Service Area	\$141,387	\$141,387	3.00	3.00

Objective: Conduct investigations, collect information, and provide a file for the Governor's consideration on

petitions for restoration of civil rights, pardons, and other forms of executive clemency .

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of investigations the Governor acts upon.		100%

Objective: Prepare notices to defendants as quickly as possible and have those individuals served.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of defendants served within a 3 day period.		100%

Lobbyist and Organization Registrations

This service area provides for the lobbyist and organization registration process.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$124,687	\$124,687	3.00	3.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$8,288	\$8,288	0.00	0.00
Total for Service Area	\$132,975	\$132,975	3.00	3.00

Objective: Provide same-day service for registrations of lobbyists as well as processing their disclosure reports.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of registrations processed in the same day.		100%

Objective: Research registering lobbyists and organizations, avoiding duplications, within two weeks of registration.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of registrations processed within 2 weeks of receipt.		100%

Notaries Commissioning

This service area provides for the notary commission process.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$28,847	\$28,847	1.00	1.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,487	\$2,487	0.00	0.00
Total for Service Area	\$31,334	\$31,334	1.00	1.00

Objective: Provide prompt review of notary applications, sending back incomplete applications to applicant and forwarding commissions to circuit courts for those who are appointed.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of applications processed within a week of receipt.		100%

Office For Substance Abuse Prevention

Mission Statement

The Governor’s Office for Substance Abuse Prevention’s mission is to support positive youth development by providing strategic statewide leadership, fostering collaboration and the sharing of resources at all levels, and providing tools and training to practice evidence-based prevention so that Virginia’s youth will develop into productive citizens free from substance abuse, violence, delinquency, school drop-out, criminal gang participation and related risky behaviors.

Agency Goals:

- Model collaborative vision, leadership and resource development.
- Support positive development of Virginia’s youth through evidenced-based prevention practice.
- Provide objective data on the well-being of Virginia’s communities to citizens, students, researchers, evaluators, state and local and business planners and decision-makers.
- Encourage economic development by establishing the structure for improving community assets.

Customers Served:

- GOSAP Collaborative Agencies
- GOSAP Council
- Interagency Anti-Gang Workgroup
- Grantees
- Prevention Practitioners and Coalitions
- Virginia’s Youth, Families and Citizens

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$0	\$600,000	\$600,000	\$0	\$600,000	0.00
FY 2004	\$0	\$600,000	\$600,000	\$0	\$600,000	0.00
FY 2005	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2006	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2008 Base Budget	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$0	\$600,000	\$600,000	\$190,865	\$409,135	3.00

Agency Service Areas:

Substance Abuse Research, Planning and Coordination

GOSAP administers and coordinates Virginia’s substance abuse prevention funding and activities on the Governor’s behalf. Evidence-based strategies decrease factors that put youth at risk and increase factors that protect them. These same factors influence whether youth engage in other risky behavior like delinquency, gang involvement, dropping out of school and violence. To advance the positive development of Virginia’s youth, GOSAP:

- leads and collaborates with agencies and organizations across Virginia to more efficiently prevent substance abuse and other risky behavior;
- leads and models strong collaboration among state and local agencies, organizations, coalitions and faith communities that address prevention;

- prioritizes, coordinates and leverages Virginia’s prevention resources to improve efficiency;
- improves the effectiveness of Virginia’s prevention efforts by providing practical tools for and training in evidence-based prevention strategies;
- develops and recognizes prevention professionals and volunteers; and
- sustains and enhances evidence-based prevention strategies including: risk-based, data-driven needs assessments, measurable goals and objectives, use of evidence-based programs, and evaluation for accountability and improvement.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$600,000	\$600,000	3.00	3.00
Total for Service Area	\$600,000	\$600,000	3.00	3.00

Objective: GOSAP will lead statewide prevention plan implementation through June 30, 2008.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Production and implementation of Collaborative work plans	Management standards, a marketing and advocacy plan, and a prevention professional training and certification plan do not currently exist.	GOSAP will develop and implement management standards that are reviewed by the GOSAP Collaborative annually, a marketing and advocacy plan, and a prevention professional training and certification plan by June 30, 2008.

Objective: GOSAP will seek, administer and leverage resources to support evidenced-based prevention practice through June 30, 2008.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number and amount of grants managed	<ul style="list-style-type: none"> • FY06 Safe & Drug Free Schools: 21 grants totaling \$630,795 • FY05 Protect & Respect: 13 grants totaling \$383,140 	<ul style="list-style-type: none"> • FY06 Safe & Drug Free Schools: 15 grants totaling \$473,000 • FY05 Protect & Respect: 9 grants totaling \$287,300

Objective: GOSAP will enhance the Community Profile Database to improve customer service by June 30, 2008.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Use of database	New measure, baseline data not available. Baseline will be established using FY06 data.	GOSAP anticipates there will be at least 3,000 hits annually on the Community Profile Database Website.

Objective: GOSAP will provide training and tools to build community ability to practice evidence-based prevention through June 30, 2008.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of training events and participants	<ul style="list-style-type: none"> • Prevention-related workshops and training: 229 people • Sponsored training for prevention practitioners: 615 people • Prevention leadership experiences for youth: 950 people • Implementation workshops: Baseline will be established using FY06 data. 	<ul style="list-style-type: none"> • Prevention workshops and training: 230 people, 7 events • Training for prevention practitioners: 615 people, 2 events • Leadership experiences for youth: 950 people, 2 events • Implementation workshops: 100 people, 2 events

Interstate Organization Contributions

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$238,872	\$0	\$238,872	\$0	\$238,872	0.00
FY 2004	\$219,762	\$0	\$219,762	\$0	\$219,762	0.00
FY 2005	\$230,580	\$0	\$230,580	\$0	\$230,580	0.00
FY 2006	\$232,066	\$0	\$232,066	\$0	\$232,066	0.00

NEW OPERATING BUDGET SUMMARY:

FY 2007 Base Budget	\$232,066	\$0	\$232,066	\$0	\$232,066	0.00
FY 2007 Addenda	\$6,100	\$0	\$6,100	\$0	\$6,100	0.00
FY 2007 TOTAL	\$238,166	\$0	\$238,166	\$0	\$238,166	0.00
FY 2008 Base Budget	\$232,066	\$0	\$232,066	\$0	\$232,066	0.00
FY 2008 Addenda	\$6,100	\$0	\$6,100	\$0	\$6,100	0.00
FY 2008 TOTAL	\$238,166	\$0	\$238,166	\$0	\$238,166	0.00

Agency Summary of Recommended Operating Budget Addenda

► **Adjust the Federal Funds Information for States (FFIS) subscription rate**

Provides funding to pay for subscription rate increase in the Federal Funds Information for States service. For each year, \$6,100 (GF).

Agency Service Areas:

Interstate Affairs

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$232,066	\$232,066	0.00	0.00
Adjust the Federal Funds Information for States (FFIS) subscription rate	\$6,100	\$6,100	0.00	0.00
Total for Service Area	\$238,166	\$238,166	0.00	0.00