

OFFICE OF COMMERCE AND TRADE

The Honorable Patrick O. Gottschalk, Secretary of Commerce and Trade

The agencies in the Commerce and Trade secretariat promote statewide economic growth. They provide programs that attract and retain business, foster tourism, promote the state's film industry, address the needs for moderate-and-low income housing, assist disadvantaged businesses, regulate professions, ensure safe workplaces, and pursue international markets for Virginia products.

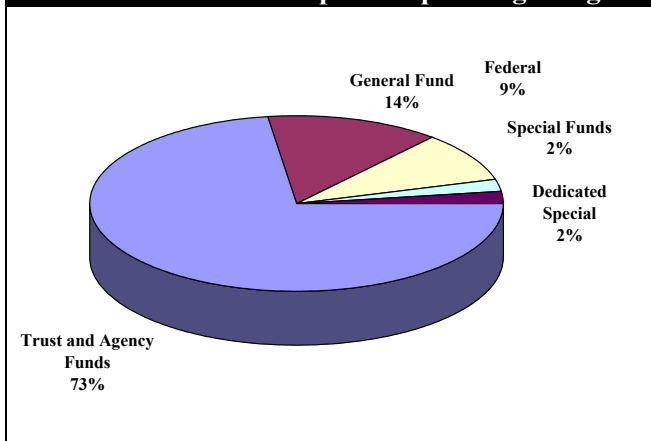
COMMERCE AND TRADE AGENCIES INCLUDE:

- Board of Accountancy
- Department of Business Assistance
- Department of Housing and Community Development
- Department of Labor and Industry
- Department of Mines, Minerals and Energy
- Virginia Economic Development Partnership
- Virginia Employment Commission
- Virginia Racing Commission
- Virginia Tourism Authority

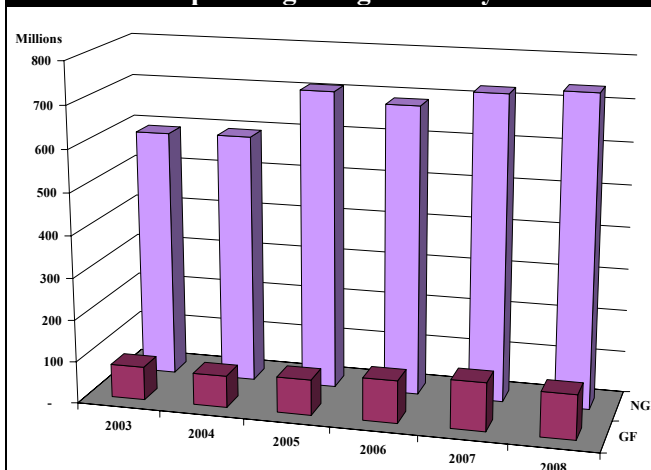
Strengthening the Commonwealth's economy

The proposed budget ensures that Virginia maintains positive business and tourism climate. The budget includes an additional \$5.0 million for the Governor's Development Opportunity Fund. The deal-closing fund, as it is often called, provides either grants or loans to localities to enable the Commonwealth to compete with other state and countries for major new investment and jobs. The Governor's budget also includes \$200,000 to assess potential emerging markets, \$8.0 million for the enterprise zone grant program and \$4.0 million for the workforce services jobs investment program to encourage job creation and private investment. Additionally, \$1.6 million is being provided to complete predevelopment activities that are necessary to plan for future installation of fiber optic cable on the Eastern Shore, and another \$1.0 million is provided for the Herbert H. Bateman Advanced Shipbuilding and Carrier Integration Center for research and development and workforce training projects of value to Virginia's shipbuilding and ship repair sector. The proposed budget also includes \$250,000 for state welcome centers and Capitol Bell Tower operations to provide travel information and reservation services to visitors.

Financing of Commerce and Trade Agencies* Based on FY 2008 Proposed Operating Budget



Office of Commerce and Trade Operating Budget History



In order to keep current businesses safe for workers, the budget includes \$586,600 to support the occupational health and safety program. Much of the business growth in Virginia is in professions and occupations that are licensed and regulated to protect consumers. In order to keep pace with the business sector growth, almost \$1.5 million in license revenues will be provided to handle the substantial increases in the volume of complaints against those regulated and unlicensed practitioners.

Finally, an additional \$2.5 million is included to expand the capacity of indoor plumbing rehabilitation programs to reduce the number of Virginians living in substandard housing.

*Funds with totals less than 1% have not been included in the graph.

Secretary of Commerce And Trade

<http://www.commerce.virginia.gov/>

Mission Statement:

Through delegated authority, using specific management and measuring tools, the Secretary of Commerce and Trade provides guidance to agencies within its secretariat. The office oversees agencies responsible for promoting statewide economic growth and community development, attracting and retaining business, promoting the state's tourism, racing, and film industries, addressing the need for moderate and low income housing, assisting disadvantaged businesses, regulating occupations and professions, ensuring safe workplaces, pursuing international markets for Virginia products, developing and conserving energy and mineral resources, administering the unemployment compensation program, and financing infrastructure projects for localities.

Agency Goals:

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Foster the growth of existing businesses and attraction of new businesses in Virginia, in traditional industries, and growing high-tech fields, and expand the competitive participation of Virginia companies in the global markets.
- Provide a high-skill workforce training program that builds a competitive workforce prepared to enter Virginia's safe and fair workplace.
- Reduce economic disparity in the Commonwealth by focusing revitalizing economic development on the areas of greatest need.
- Strengthen the national and international tourism appeal and economic impact of each of Virginia's regions and attractions, including those for business, pleasure, film, and horse racing.
- Address the rising costs and inadequate supply of housing, while fostering community development.
- Provide for safe and environmentally sound mineral and fossil fuel extraction.

Customers Served:

All customers of the agencies under the oversight of the Secretary are the customers of the Secretariat. Primary stakeholders include: ♦ Companies looking to expand and relocate, as well as good prospects for expansion or relocation ♦ Licensed professionals and workers under the auspices of DPOR, and the Board of Accountancy ♦ Community and economic development agencies including VEDP, DHCD, VRA, and the Tobacco Commission and the Virginia localities and workers they serve ♦ Employees and workers served by DOLI and VEC

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$544,326	\$0	\$544,326	\$560,819	(\$16,493)	5.00
FY 2004	\$525,823	\$0	\$525,823	\$453,796	\$72,027	5.00
FY 2005	\$658,171	\$0	\$658,171	\$491,603	\$166,568	8.00
FY 2006	\$797,149	\$0	\$797,149	\$731,532	\$65,617	8.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$836,869	\$0	\$836,869	\$775,416	\$61,453	8.00
FY 2007 TOTAL	\$836,869	\$0	\$836,869	\$775,416	\$61,453	8.00
FY 2008 Appropriation	\$837,069	\$0	\$837,069	\$775,416	\$61,653	8.00
FY 2008 TOTAL	\$837,069	\$0	\$837,069	\$775,416	\$61,653	8.00

Board of Accountancy

<http://www.boa.state.va.us/>

Mission Statement:

The Board of Accountancy (BOA), as mandated by the Virginia General Assembly, protects the citizens of the Commonwealth, through a regulatory program of licensure and compliance of Certified Public Accountants (CPA) and CPA firms.

Agency Goals:

- BOA's goal is to maximize the efficiencies available through the use of Information Systems technology.
- BOA's goal is to maximize the "work experience" for BOA's staff.

Customers Served:

Certified Public Accountants (CPA) ♦ CPA Firms ♦ CPA Examination Candidates ♦ Complainants ♦ Professional Associations ♦ Public affected by practice of CPAs and CPA Firms ♦ Government agencies, i.e., SEC, PCAOB, Justice, OAG

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$628,514	\$628,514	\$306,252	\$322,262	4.00
FY 2004	\$0	\$559,630	\$559,630	\$306,252	\$253,378	4.00
FY 2005	\$0	\$586,000	\$586,000	\$278,173	\$307,827	4.00
FY 2006	\$0	\$586,000	\$586,000	\$278,173	\$307,827	4.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$790,441	\$790,441	\$532,852	\$257,589	7.00
FY 2007 Amendments	\$0	\$12,774	\$12,774	\$12,774	\$0	1.00
FY 2007 TOTAL	\$0	\$803,215	\$803,215	\$545,626	\$257,589	8.00
FY 2008 Appropriation	\$0	\$770,441	\$770,441	\$532,852	\$237,589	7.00
FY 2008 Amendments	\$0	\$95,185	\$95,185	\$95,185	\$0	1.00
FY 2008 TOTAL	\$0	\$865,626	\$865,626	\$628,037	\$237,589	8.00

Recommended Operating Budget Amendments

► **Provide funding for the legislatively authorized salary increase**

Provides an appropriation increase to support the legislatively authorized salary increase. This includes the four percent salary adjustment effective November 25, 2006 and the three percent salary adjustment effective November 25, 2007, as recommended and approved by the 2006 General Assembly in Chapter 3. For 2008, \$33,701 (NGF).

Recommended Operating Budget Amendments

► **Provide funding for a new Compliance Safety Officer**

Provides funding and one position to address a critical need related to increased enforcement related workloads in the Compliance and Investigation Division. For 2007, \$12,774 (NGF) and one position. For 2008, \$61,484 (NGF).

Key Objectives and Performance Measures:

Objective 1. To maximize the efficiencies available through the use of information systems technology

Measure 1: We will reduce completion time for investigation of complaints.

Objective 2. Provide each BOA regulant with immediate and efficient access to all information (individual CPAs and CPA firms) in the Board files

Measure 1: We will design an online portfolio for each regulant that will permit immediate access to Board files.

Department of Business Assistance

<http://www.dba.virginia.gov/>

Mission Statement:

The Virginia Department of Business Assistance promotes economic growth by helping Virginia businesses prosper.

Agency Goals:

- Develop creative applications of public and private financing for the benefit of new and expanding businesses and assist in the creation or retention of jobs.
- Provide marketing incentives for new and expanding Virginia businesses to create job opportunities by offering consulting services, recruiting, retaining, and funding assistance.
- Enhance the positive business climate in Virginia by solving business problems through the delivery of services provided through the Virginia Business Information Center, existing business outreach team, procurement assistance and incubator program.
- Improve the chance of business success by increasing the awareness of available services to Virginia businesses through the delivery of informational seminars, trade show exhibits, newsletters, website management and strategic public relations.
- Provide for the effective management of DBA personnel and state resources.

Customers Served:

Banks ♦ State Agencies ♦ Economic Development Allies ♦ Business Establishments ♦ Local Industrial/Economic Development Bond Issuing Authorities ♦ Small Business Incubators ♦ Agency Staff

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$11,505,692	\$2,250,095	\$13,755,787	\$3,925,202	\$9,830,585	48.00
FY 2004	\$10,795,084	\$1,110,430	\$11,905,514	\$3,829,407	\$8,076,107	48.00
FY 2005	\$10,865,726	\$2,331,045	\$13,196,771	\$3,394,907	\$9,801,864	62.50
FY 2006	\$11,066,542	\$2,331,045	\$13,397,587	\$3,394,907	\$10,002,680	62.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$12,823,366	\$1,191,362	\$14,014,728	\$4,079,078	\$9,935,650	47.00
FY 2007 Amendments	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	0.00
FY 2007 TOTAL	\$14,823,366	\$1,191,362	\$16,014,728	\$4,079,078	\$11,935,650	47.00
FY 2008 Appropriation	\$11,503,798	\$1,191,362	\$12,695,160	\$4,087,010	\$8,608,150	47.00
FY 2008 Amendments	\$2,000,000	\$0	\$2,000,000	\$276,543	\$1,723,457	3.00
FY 2008 TOTAL	\$13,503,798	\$1,191,362	\$14,695,160	\$4,363,553	\$10,331,607	50.00

Recommended Operating Budget Amendments

- ▶ **Increase funding for the Workforce Services Jobs Investment Program and add three new positions**
Provide additional funding and three positions for the Workforce Services Jobs Investment Program. Since its inception in 1965, the program has been the premiere economic development incentive offered to new and expanding businesses in the Commonwealth. Without an increase in appropriation, this incentive is in danger of becoming unavailable to future businesses during the current biennium. The Department of Business Assistance (DBA) projects that demand for the program will exceed the available appropriation by \$4.9 million by the end of FY 2007 and \$6.7 million by the end of FY 2008. The additional funding provided will help ensure the availability of the program within the biennium and will help the Commonwealth to maintain competitiveness with neighboring states in attracting new businesses to Virginia. For 2007, \$2.0 million (GF). For 2008, \$2.0 million (GF) and an increase of three positions.

Key Objectives and Performance Measures:

Objective 1. As an economic development incentive, the Workforce Services Jobs Investment Program (WSJIP) will assist Virginia businesses to create and retain jobs

Measure 1: We will increase the number of companies assisted and jobs created and retained through the Workforce Services Jobs Investment Program.

Impact of Recommended Funding on this Objective:

Funding for the Workforce Services Jobs Investment Program (WSJIP) will assist Virginia businesses to create and retain jobs.

Objective 2. Increase financing to small businesses for fixed asset and working capital needs to support their growth when the private lending sector cannot fully assist

Measure 1: We will increase the number of loans committed by the Virginia Small Business Financing Authority to assist small businesses and localities.

Objective 3. To grow the revenues of small, women and minority businesses by providing assistance and training that will improve their ability to sell to the state

Measure 1: We will increase the percent of state contract dollars awarded by all state agencies to small, women and minority businesses.

Department Of Housing And Community Development

<http://www.dhcd.virginia.gov/>

Mission Statement:

The Department of Housing and Community Development works in partnership to make Virginia's communities safe, affordable, and prosperous places in which to live, work and do business.

Agency Goals:

- Revitalize communities in Virginia through strategic investment of technical assistance and financial resources.
- Increase the ability of communities to implement innovative and creative responses to community defined needs.
- Increase the availability and affordability of safe and accessible housing throughout the Commonwealth.
- Enhance the health and safety of the built environment in a cost effective manner.
- Support policy development and research related to significant economic development, inter-governmental relations, community development and housing issues.
- Use strategic management and model business practices to effectively and efficiently accomplish its mission and deliver services.

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$22,430,703	\$70,347,934	\$92,778,637	\$8,614,841	\$84,163,796	118.00
FY 2004	\$23,461,786	\$71,097,934	\$94,559,720	\$8,019,150	\$86,540,570	121.00
FY 2005	\$28,718,516	\$71,323,791	\$100,042,307	\$8,343,552	\$91,698,755	127.00
FY 2006	\$42,539,134	\$71,318,291	\$113,857,425	\$8,456,523	\$105,400,902	136.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$45,898,636	\$64,572,537	\$110,471,173	\$9,268,748	\$101,202,425	136.00
FY 2007 Amendments	\$4,636,909	\$0	\$4,636,909	\$0	\$4,636,909	0.00
FY 2007 TOTAL	\$50,535,545	\$64,572,537	\$115,108,082	\$9,268,748	\$105,839,334	136.00
FY 2008 Appropriation	\$42,778,872	\$64,542,537	\$107,321,409	\$9,268,748	\$98,052,661	136.00
FY 2008 Amendments	\$6,072,909	\$0	\$6,072,909	\$75,094	\$5,997,815	1.00
FY 2008 TOTAL	\$48,851,781	\$64,542,537	\$113,394,318	\$9,343,842	\$104,050,476	137.00

Recommended Operating Budget Amendments

▶ **Transfer funding for indoor plumbing rehabilitation program**

Transfers indoor plumbing rehabilitation program funding from Housing Assistance Services to Community Development Services to properly account for the program.

▶ **Provide additional funding for enterprise zone grant program**

Provides additional funding for the enterprise zone grant program. The program provides grants to encourage job creation and private investment in distressed areas of the state. The additional funding would be used to address the demand for enterprise zone incentive grants and for an additional position to monitor the grants. For 2007, \$2.0 million (GF). For 2008, \$2.0 million (GF) and an increase of one position.

▶ **Provide additional funding for Eastern Shore broadband project**

Provides additional funding to expand rural access to broadband technology. The funding would be used to complete predevelopment activities, including preliminary engineering, negotiation of right-of-way agreements, and securing of necessary permits in order to plan for the future installation of fiber optic cable on the Eastern Shore, from Emporia to the Wallops National Aeronautics and Space Administration facility and the Wallops Island Research Park with extensions to the Northern Neck and Middle Peninsula. For 2007, \$1.6 million (GF).

Recommended Operating Budget Amendments

► Provide additional funding for indoor plumbing rehabilitation program

Provides additional funding for the indoor plumbing rehabilitation program. This funding would help enhance and accelerate the Commonwealth's efforts to improve living conditions for low-income citizens in economically distressed communities by reducing the number of Virginians living in substandard housing without indoor plumbing. This funding, along with additional funding provided to the Southeast Rural Community Assistance Project, would provide indoor plumbing and extensive housing rehabilitation for approximately 50 homes. For 2008, \$1.6 million (GF).

► Provide additional funding for Appalachian Regional Commission dues

Provides additional funding for Appalachian Regional Commission dues. The assessments have more than doubled for 2007 and 2008 due to an increase in the amount of funding Virginia receives. For 2007, \$136,909 (GF). For 2008, \$142,909 (GF).

► Provide additional funding for the Southeast Rural Community Assistance Project

Provides additional funding for the Southeast Rural Community Assistance Project. The Project provides funding (grants and loans) to low-income individuals and small rural towns and communities to rehabilitate housing, build water and wastewater infrastructure, assist in small business development, and to finance development projects of small rural governments. This additional funding would be earmarked for indoor plumbing rehabilitation. This funding, along with additional funding provided for the Department of Housing and Community Development's indoor plumbing rehabilitation program, would provide indoor plumbing and extensive housing rehabilitation for approximately 50 homes. For 2007, \$900,000 (GF).

► Provide funding for the Virginia Housing Partnership Revolving Fund

Provides funding for the Virginia Housing Partnership Revolving Fund in order to address priority housing needs. The funding would be used for loans to meet a broad range of housing needs, including affordable multi-family and single family housing and housing for the elderly, disabled, and homeless. For 2008, \$2.0 million (GF).

► Provide funding for an additional regional research and development center

Provides funding to support the creation of an industry-focused regional research and development center. Funds will be used to provide a grant to an additional community (Covington) that will partner with a higher education institution in the development of the regional research and development center. This center will support an existing industry cluster by providing research on product and process development and enhancements. For 2008, \$330,000 (GF).

Key Objectives and Performance Measures:

Objective 1. To increase the affordability of housing for Virginia's lower-income citizens

Measure 1: We will reduce the percentage of Virginia households spending more than 30 percent of their income for housing.

Impact of Recommended Funding on this Objective:

Funding support for the Virginia Housing Partnership Revolving Fund will address priority housing needs and help to increase the affordability of housing for Virginia's lower-income citizens.

Objective 2. To reduce economic disparity between Virginia's communities

Measure 1: We will reduce the percentage of Virginia localities that have unemployment rates greater than 150 percent of the state average.

Impact of Recommended Funding on this Objective:

Funding for the enterprise zone grant program and the Eastern Shore broadband project will help to reduce economic disparity between Virginia's communities.

Key Objectives and Performance Measures:

Objective 3. To reduce the number of Virginians living in substandard housing

Measure 1: We will reduce the estimated number of homes lacking "complete indoor plumbing facilities" including a bathroom and connection to an approved water and wastewater system.

Impact of Recommended Funding on this Objective:

Funding to provide indoor plumbing and extensive housing rehabilitation for an additional 50 homes will help to reduce the number of Virginians living in substandard housing.

Department of Labor and Industry

<http://www.doli.virginia.gov/>

Mission Statement:

It is the mission of the Virginia Department of Labor and Industry to make Virginia a better place in which to work, live and conduct business. We will achieve this goal by promoting safe, healthful workplaces, best employment practices, job training opportunities through registered apprenticeship, the protection of children from hazardous employment, and safe operation of boiler and pressure vessel devices.

Agency Goals:

- Provide for safe, healthy, and productive workplaces for Virginia workers, businesses, and general public.
- Enhance the development of highly skilled workers for Virginia's economy.
- Protect children from serious injury or death while employed.
- Provide efficient resolution of wage issues.
- Provide excellent customer service through the effective performance of DOLI personnel.

Customers Served:

Apprentices ♦ Employer Sponsors ♦ Related Instruction Coordinators ♦ Labor Organizations ♦ Parents ♦ Minors working in Virginia ♦ Employers ♦ Issuing Officers ♦ Employees ♦ Attorneys ♦ Public ♦ Virginia Apprenticeship Council ♦ Safety and Health Codes Board ♦ Owners/Users of boilers and pressure vessels ♦ Inspection Companies ♦ Agency Vendors ♦ News Organizations ♦ Potential Vendors and SWAM Contacts ♦ Non-English Speaking Media Organizations ♦ Volunteer Organizations ♦ Asbestos and Lead Abatement Contractors ♦ Asbestos and Lead Abatement Workers ♦ Governmental Entities

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$6,567,286	\$5,127,692	\$11,694,978	\$10,080,795	\$1,614,183	172.00
FY 2004	\$6,439,983	\$5,895,579	\$12,335,562	\$9,786,582	\$2,548,980	177.00
FY 2005	\$6,745,668	\$5,246,020	\$11,991,688	\$9,629,266	\$2,362,422	181.00
FY 2006	\$6,870,186	\$5,378,737	\$12,248,923	\$9,871,681	\$2,377,242	180.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$7,422,611	\$5,963,162	\$13,385,773	\$10,551,032	\$2,834,741	183.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$7,422,611	\$5,963,162	\$13,385,773	\$10,551,032	\$2,834,741	183.00
FY 2008 Appropriation	\$7,415,633	\$5,962,262	\$13,377,895	\$10,551,032	\$2,826,863	183.00
FY 2008 Amendments	\$586,573	\$0	\$586,573	\$586,573	\$0	0.00
FY 2008 TOTAL	\$8,002,206	\$5,962,262	\$13,964,468	\$11,137,605	\$2,826,863	183.00

Recommended Operating Budget Amendments

► Provide funding for occupational health and safety program costs

Increases state support for the workplace occupational health and safety program. In the past few years, the federal grant allocation has not kept pace with rising program costs. The need for health and safety inspectors continues to grow, especially with growth in the construction industry and workforce diversity. The additional funds will allow the agency to recruit and retain qualified health and safety inspectors. For 2008, \$586,573 (GF).

Key Objectives and Performance Measures:

Objective 1. To advance the fair and efficient investigation of wage complaints.

Measure 1: We will complete 90 percent of the payment of wage investigations within 90 days.

Objective 2. To increase the number of apprentices enrolled in Virginia's registered apprenticeship programs.

Measure 1: We will increase the number of apprentices participating in the registered apprenticeship training programs.

Objective 3. Work toward reducing workplace fatalities in the high-hazard construction industry.

Measure 1: We will reduce the rate of workplace fatalities in the high-hazard construction industry per 100,000 workers.

Impact of Recommended Funding on this Objective:

By providing additional funding for the occupational health and safety program, the department will be able to recruit and retain inspectors to meet the needs of Virginia's robust construction industry and those of the diverse workforce.

Department of Mines, Minerals and Energy

<http://www.dmme.virginia.gov/>

Mission Statement:

It is the mission of the Department of Mines, Minerals and Energy (DMME) to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy.

Agency Goals:

- Provide for safe and environmentally sound mineral and fossil fuel extraction.
- Encourage economic development through our customers' wise management of Virginia's energy, mineral, land, and water resources.
- Provide for the effective performance of DMME personnel.

Customers Served:

Mineral extraction operators ♦ Mineral extraction workers ♦ Public affected by mineral extraction operations ♦ Affiliated mineral extraction business interests ♦ Other governmental agencies ♦ General public and businesses

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$10,184,789	\$15,323,723	\$25,508,512	\$15,615,436	\$9,893,076	244.00
FY 2004	\$9,110,114	\$16,159,582	\$25,269,696	\$14,643,309	\$10,626,387	237.00
FY 2005	\$9,545,182	\$17,845,337	\$27,390,519	\$15,597,710	\$11,792,809	237.00
FY 2006	\$9,545,201	\$17,845,337	\$27,390,538	\$15,597,710	\$11,792,828	235.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$12,917,049	\$18,601,968	\$31,519,017	\$16,336,070	\$15,182,947	240.00
FY 2007 TOTAL	\$12,917,049	\$18,601,968	\$31,519,017	\$16,336,070	\$15,182,947	240.00
FY 2008 Appropriation	\$11,787,097	\$18,601,968	\$30,389,065	\$16,354,812	\$14,034,253	240.00
FY 2008 TOTAL	\$11,787,097	\$18,601,968	\$30,389,065	\$16,354,812	\$14,034,253	240.00

Key Objectives and Performance Measures:

Objective 1. To eliminate accidents, injuries, and fatalities at mineral and fossil fuel sites

Measure 1: We will reduce the annual rate of serious injuries and fatalities at mine sites.

Objective 2. To eliminate adverse environmental conditions and public safety hazards resulting from mineral and fossil fuel extraction sites

Measure 1: We will ensure the percentage of permitted sites with no adverse off-site environmental damage or public safety hazards remains above 95 percent.

Objective 3. To reduce future state government energy costs

Measure 1: We will increase the amount of saved energy costs achieved through energy conservation and procurement strategies.

Department of Professional and Occupational Regulation

<http://www.state.va.us/dpor/welcome.htm>

Mission Statement:

The Department of Professional and Occupational Regulation's mission is to serve and protect the public through licensure of qualified individuals and businesses in professions that, if not regulated, may harm the public's health, safety, and welfare and enforcement of laws that demand professional conduct.

Agency Goals:

- Promote a positive business climate and ensure a competent workforce by issuing licenses, certifications, and registrations to qualified individuals and businesses for the authorized practice of regulated professions.
- Protect the public and promote fair housing opportunities by preventing statutory and regulatory violations and resolving complaints against regulated professionals who fail to comply with minimal standards of practice.
- Maximize organizational effectiveness and improve the quality of customer service in all programs through efficient delivery of administrative support.

Customers Served:

Regulants (individuals/businesses holding licenses, certifications, registrations, and other authorizations) ♦ Applicants (potential licensees) ♦ Board members (regulatory & advisory) ♦ Local, state and federal government offices and agencies ♦ Trade & professional organizations associated with regulated professions & occupations ♦ Complainants (individuals submitting complaints) ♦ Employees ♦ Recovery fund claimants

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$10,687,711	\$10,687,711	\$7,876,261	\$2,811,450	136.00
FY 2004	\$0	\$10,920,608	\$10,920,608	\$7,884,276	\$3,036,332	137.00
FY 2005	\$0	\$11,472,485	\$11,472,485	\$8,210,202	\$3,262,283	137.00
FY 2006	\$0	\$13,286,379	\$13,286,379	\$8,625,005	\$4,661,374	144.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$15,909,646	\$15,909,646	\$9,832,981	\$6,076,665	149.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$0	\$15,909,646	\$15,909,646	\$9,832,981	\$6,076,665	149.00
FY 2008 Appropriation	\$0	\$15,803,224	\$15,803,224	\$9,849,854	\$5,953,370	149.00
FY 2008 Amendments	\$0	\$1,498,651	\$1,498,651	\$1,498,651	\$0	32.00
FY 2008 TOTAL	\$0	\$17,301,875	\$17,301,875	\$11,348,505	\$5,953,370	181.00

Recommended Operating Budget Amendments

► **Increase positions and funding for enforcement activities**

Provides funds for additional enforcement positions to investigate and resolve complaints brought to the regulatory boards. In recent years, the department has experienced a large increase in the number of complaints against regulants and unlicensed practitioners. The investigators will receive, process, investigate, and resolve complaints, and work to bring practitioners into compliance with regulatory requirements. Revenues collected by the department are expected to cover the costs of the additional positions, and fee increases will not be needed as a result of the new staff. For 2008, \$1.5 million (NGF) and an increase of 32 positions.

Key Objectives and Performance Measures:

Objective 1. We will investigate and resolve complaints efficiently through alternatives to the formal disciplinary process.

Measure 1: We will reduce the proportion of complaints resolved through the official disciplinary process by using more efficient alternatives.

Impact of Recommended Funding on this Objective:

By providing additional personal services for investigation and enforcement, the department will be better able to process, investigate, and resolve complaints against regulants and unlicensed practitioners.

Objective 2. We will issue licenses, certificates, registrations, and other authorizations to individuals and businesses in an efficient manner.

Measure 1: We will increase the percentage of licenses issued within 30 days of receipt of completed application.

Virginia Economic Development Partnership

<http://www.yesvirginia.org/>

Mission Statement:

To enhance the quality of life and raise the standard of living for all Virginians, in collaboration with Virginia communities through aggressive business recruitment, expansion assistance, and trade development, thereby building the tax base and creating higher income employment opportunities.

Agency Goals:

- To recruit new and expanding businesses to invest dollars and create jobs in Virginia and promote Virginia products and services.

Customers Served:

Virginia Communities ♦ Virginia, U.S., and International Businesses

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$14,341,758	\$0	\$14,341,758	\$0	\$14,341,758	0.00
FY 2004	\$14,486,241	\$0	\$14,486,241	\$0	\$14,486,241	0.00
FY 2005	\$15,933,880	\$0	\$15,933,880	\$0	\$15,933,880	0.00
FY 2006	\$15,616,939	\$0	\$15,616,939	\$0	\$15,616,939	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$18,562,701	\$0	\$18,562,701	\$0	\$18,562,701	0.00
FY 2007 Amendments	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	0.00
FY 2007 TOTAL	\$19,562,701	\$0	\$19,562,701	\$0	\$19,562,701	0.00
FY 2008 Appropriation	\$16,962,701	\$0	\$16,962,701	\$0	\$16,962,701	0.00
FY 2008 Amendments	\$200,000	\$0	\$200,000	\$0	\$200,000	0.00
FY 2008 TOTAL	\$17,162,701	\$0	\$17,162,701	\$0	\$17,162,701	0.00

Recommended Operating Budget Amendments

► Provide funding to assess potential emerging markets

Provides funding to contract for a comprehensive, independent assessment of Virginia's private sector, state, and federal assets to determine which of these provide unique competitive advantages that serve as a foundation for growth. The study would concentrate on potential emerging market opportunities that seem to align well with Virginia's assets, and which form a platform for continued investment, employment, and coordination among institutions in order to achieve prominence in those identified markets. The study also would identify other states that have competitive standing in these same market areas, and assess their programs and initiatives that have a bearing on Virginia's potential for success. For 2008, \$200,000 (GF).

Recommended Operating Budget Amendments

► Provide funding for Herbert H. Bateman Advanced Shipbuilding and Carrier Integration Center

Provides funding for the Herbert H. Bateman Advanced Shipbuilding and Carrier Integration Center, which was created by the 1998 General Assembly. The enabling statute provided for an investment grant (up to \$58 million) to a local industrial development authority for use by a qualified shipbuilder for the construction of the Advanced Shipbuilding and Carrier Integration Center (VASCIC). The Commonwealth has fully provided for the construction of the center by funding the issuance of bonds by the Newport News Industrial Development Authority to complete construction of the facility. (The facility was completed and occupied in 2001.) The act also provides for operations grants (up to \$40 million) to be appropriated to the Virginia Economic Development Partnership for use by VASCIC. The grants are to be used to establish or operate activities of VASCIC. Specifically, these funds would be used for research and development, education, training, and retraining relevant to the shipbuilding industry in Virginia. For 2007, \$1.0 million (GF).

Key Objectives and Performance Measures:

Objective 1. Assist new and existing companies in creating jobs in Virginia

Measure 1: The Virginia Economic Development Partnership will assist new and existing companies in creating 24,000 new jobs in Virginia.

Impact of Recommended Funding on this Objective:

Funding to assess potential emerging markets will help to create new jobs in Virginia.

Objective 2. Assist new and existing companies in making investments in Virginia

Measure 1: The Virginia Economic Development Partnership will assist new and existing companies to invest \$2.5 billion in Virginia.

Impact of Recommended Funding on this Objective:

Funding to assess potential emerging markets will help to increase investments in Virginia.

Objective 3. Assist Virginia companies in increasing international sales of their products and services

Measure 1: The Virginia Economic Development Partnership will assist 250 companies in increasing international sales by actively counseling them or having them participate in a Trade event.

Impact of Recommended Funding on this Objective:

Funding to assess potential emerging markets will help Virginia companies to increase international sales of their products and services.

Virginia Employment Commission

<http://www.vec.state.va.us/>

Mission Statement:

The Virginia Employment Commission's mission is to promote economic growth and stability by delivering and coordinating workforce services to include: policy development, job placement services, temporary income support, workforce information, and transition and training services. To accomplish our mission, we will: partner with our stakeholders, develop and empower staff, improve our processes, embrace innovative solutions and technologies, and continually renew our organization.

Agency Goals:

- Lead the development and implementation of the state workforce system.
- Develop a high performance and customer focused agency workforce.
- Strengthen and expand the agency's internal and external communications.
- Create efficient and aligned business processes and service delivery systems.

Customers Served:

Employers ♦ Job Seekers and Workers ♦ Federal, State, and Local Government Entities ♦ Workforce Investment Act Participants

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$80,689	\$481,105,600	\$481,186,289	\$60,082,719	\$421,103,570	1,001.00
FY 2004	\$79,807	\$483,424,954	\$483,504,761	\$60,082,719	\$423,422,042	1,001.00
FY 2005	\$180,637	\$597,067,403	\$597,248,040	\$68,433,107	\$528,814,933	1,068.50
FY 2006	\$80,637	\$571,774,099	\$571,854,736	\$68,663,803	\$503,190,933	1,042.50

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$82,167	\$612,590,467	\$612,672,634	\$59,796,403	\$552,876,231	1,037.50
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$82,167	\$612,590,467	\$612,672,634	\$59,796,403	\$552,876,231	1,037.50
FY 2008 Appropriation	\$82,167	\$624,722,601	\$624,804,768	\$59,796,403	\$565,008,365	1,037.50
FY 2008 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 TOTAL	\$82,167	\$624,722,601	\$624,804,768	\$59,796,403	\$565,008,365	1,037.50

Key Objectives and Performance Measures:

Objective 1. Increase accessibility to all workforce services, such as workforce training and placement, to meet the specific needs of jobseekers and employers in the Commonwealth

Measure 1: We will increase the percentage of Virginia Workforce Network Centers in VEC facilities that meet Virginia Workforce Council certification. This is the certification completed by local one-stop partners as required by the Virginia Workforce Council.

Objective 2. Identify, obtain, and leverage resources to promote economic growth and provide quality workforce services

Measure 1: We will increase the percentage of customers who rate our services as average or better when responding to a customer satisfaction survey.

Objective 3. To match citizen job seekers and workers with the jobs available and in demand in the employer community by providing a well-trained workforce through the collaborative efforts of a state workforce system

Measure 1: We will increase the percentage of participants who enter employment after participating in the Workforce Investment Act (WIA) program. This measure is known as the "Adult Entered Employment Rate".

Measure 2: We will increase the percentage of people who enter employment after participating in the Workforce Investment Act program after having lost their job through no fault of their own. This measure is known as the "Dislocated Worker Entered Employment Rate".

Measure 3: We will increase the percentage of participants employed one calendar quarter after exiting the Wagner-Peyser Program who were unemployed at the time they started in the program. This measure is known as the "Wagner-Peyser Entered Employment Rate".

Virginia Racing Commission

<http://www.vrc.virginia.gov/>

Mission Statement:

The Virginia Racing Commission's mission is to grow, sustain, and control a native horse racing industry with pari-mutuel wagering by prescribing regulations and conditions that command and promote excellence and complete honesty and integrity in racing and wagering.

Agency Goals:

- Maintain horse racing in the Commonwealth of Virginia of the highest quality, free of corrupt, incompetent, dishonest or unprincipled practices by maintaining complete honesty and integrity in racing.
- Assist in the growth of the pari-mutuel horse racing industry in Virginia.
- Provide Financial Incentives to Owners and Breeders of Virginia Bred Horses.
- Increase the Awareness of the Equine Industry in Virginia.

Customers Served:

Racetrack Owners and Operators ♦ Horsemen and other participants ♦ Governments (state and local)

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$2,963,801	\$2,963,801	\$868,396	\$2,095,405	10.00
FY 2004	\$0	\$2,994,901	\$2,994,901	\$706,196	\$2,288,705	10.00
FY 2005	\$0	\$3,796,130	\$3,796,130	\$723,200	\$3,072,930	10.00
FY 2006	\$0	\$4,208,130	\$4,208,130	\$723,200	\$3,484,930	10.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$4,932,552	\$4,932,552	\$1,210,209	\$3,722,343	10.00
FY 2007 TOTAL	\$0	\$4,932,552	\$4,932,552	\$1,210,209	\$3,722,343	10.00
FY 2008 Appropriation	\$0	\$4,982,552	\$4,982,552	\$1,210,209	\$3,772,343	10.00
FY 2008 TOTAL	\$0	\$4,982,552	\$4,982,552	\$1,210,209	\$3,772,343	10.00

Key Objectives and Performance Measures:

Objective 1. Ensure that all participants in racing are licensed

Measure 1: We will increase the number of licenses issued and renewed to 4,545 in calendar year 2007.

Objective 2. Increase the number of live race days

Measure 1: We will increase the number of live race days to 79 in calendar year 2007.

Objective 3. Increase the tax revenue to the Commonwealth and local governments from pari-mutuel wagering

Measure 1: We will increase the amount of pari-mutuel tax revenue received by the Commonwealth and localities to \$4.18 million in calendar year 2007.

Virginia Tourism Authority

<http://www.virginia.org/>

Mission Statement:

The Virginia Tourism Authority (VTA), doing business as the Virginia Tourism Corporation, serves the broader interests of the economy of Virginia by supporting, maintaining and expanding the Commonwealth's domestic and international travel market and motion picture production, thereby generating increased visitor expenditures, tax revenues and employment. The Corporation develops and implements programs beneficial to Virginia travel-related and motion picture production-related businesses and/or consumers that no industry component or organization would be expected to carry out on its own.

It is the mission of the Authority to bring More People (visitors) to the Commonwealth; get them Staying Longer; and Spending More Money.

Agency Goals:

- Strengthen awareness of the Virginia brand.
- Develop and execute collaborative statewide marketing programs.
- Educate elected officials and key opinion leaders on the economic importance of tourism and encourage investment in the industry.
- Advance the use of technology in tourism marketing.
- Expand hospitality workforce training.
- Improve infrastructure that supports tourism.
- Support existing tourism products of all sizes and the development of new tourism product.
- Promote Virginia's existing and expanding meeting and convention facilities.
- Increase the economic impact of the film and video industry throughout the Commonwealth.
- Provide leadership, management and direction for the VTA.

Customers Served:

Website Visitors - Consumers ♦ Welcome Centers Visitors ♦ Directors, Producers, Location Managers, Production Designers ♦ Requestors of Travel Information ♦ Tour Operators, Receptive Operators, Travel agents, Travel Planners, etc ♦ Convention and Meeting Centers ♦ Travel Writers, Journalists, and Media ♦ Advertising Partners ♦ Website Visitors - Industry ♦ Public Media, News Releases, Articles, Editorials ♦ Financial Assistance Entities

Operating Budget History:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$13,285,857	\$0	\$13,285,857	\$0	\$13,285,857	0.00
FY 2004	\$10,351,258	\$0	\$10,351,258	\$0	\$10,351,258	0.00
FY 2005	\$11,744,914	\$0	\$11,744,914	\$0	\$11,744,914	0.00
FY 2006	\$14,130,098	\$0	\$14,130,098	\$0	\$14,130,098	0.00

New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$16,805,049	\$0	\$16,805,049	\$0	\$16,805,049	0.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2007 TOTAL	\$16,805,049	\$0	\$16,805,049	\$0	\$16,805,049	0.00
FY 2008 Appropriation	\$14,924,942	\$0	\$14,924,942	\$0	\$14,924,942	0.00
FY 2008 Amendments	\$250,000	\$0	\$250,000	\$0	\$250,000	0.00
FY 2008 TOTAL	\$15,174,942	\$0	\$15,174,942	\$0	\$15,174,942	0.00

Recommended Operating Budget Amendments

► **Provide additional funding for state welcome centers**

Provides additional funding for state welcome center operations. The state's 10 welcome centers and Capitol Bell Tower provide travel information and reservation services. Annually, the staffs assist more than two million visitors. The welcome centers also work with the tourism industry to hold demonstrations and events such as historical interpretations, food tasting, and musical entertainment designed to lengthen tourist stays in Virginia. For 2008, \$250,000 (GF).

Key Objectives and Performance Measures:

Objective 1. Increase film and video production spending in Virginia

Measure 1: The Virginia Tourism Authority will increase the amount of direct and indirect spending for film and video production in Virginia.

Objective 2. Increase meeting and convention spending in Virginia

Measure 1: The Virginia Tourism Authority will increase the amount of spending in Virginia by conventioners and business meeting attendees.

Objective 3. Increase the number of consumer inquiries for travel and destination information

Measure 1: The Virginia Tourism Authority will increase the number of consumer inquiries.

Impact of Recommended Funding on this Objective:

Additional funding for state welcome centers will help to increase the number of consumer inquiries for travel and destination information.