



# Legislative Department

The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities, and studying policy issues.

## Secretarial Area Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$55,213,518	\$3,179,483	\$58,393,001	\$39,780,568	\$18,612,433	612.00
FY 2004	\$56,530,543	\$3,272,486	\$59,803,029	\$39,780,568	\$20,022,461	612.00
FY 2005	\$53,604,219	\$3,278,259	\$56,882,478	\$41,155,551	\$15,726,927	612.00
FY 2006	\$53,877,181	\$3,122,254	\$56,999,435	\$41,155,551	\$15,843,884	612.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$53,877,181	\$3,122,254	\$56,999,435	\$44,030,434	\$12,969,001	612.00
FY 2007 Addenda	\$3,466,333	\$111,508	\$3,577,841	\$3,473,842	\$103,999	-2.00
<b>FY 2007 TOTAL</b>	<b>\$57,343,514</b>	<b>\$3,233,762</b>	<b>\$60,577,276</b>	<b>\$47,504,276</b>	<b>\$13,073,000</b>	<b>610.00</b>
FY 2008 Base Budget	\$53,877,181	\$3,122,254	\$56,999,435	\$44,030,434	\$12,969,001	612.00
FY 2008 Addenda	\$3,467,071	\$111,508	\$3,578,579	\$3,473,842	\$104,737	-2.00
<b>FY 2008 TOTAL</b>	<b>\$57,344,252</b>	<b>\$3,233,762</b>	<b>\$60,578,014</b>	<b>\$47,504,276</b>	<b>\$13,073,738</b>	<b>610.00</b>

# General Assembly Of Virginia

## Mission Statement

Perform the functions of the legislative branch of government as set forth in the Constitution, in order to provide for the common benefit, protection and security of the people of Virginia.

## Agency Goals:

- To represent the common interest of the citizens of Virginia in the formation of public policy, in the enactment of laws and in the appropriation of funds for the operation of the Commonwealth's government.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$28,115,298	\$0	\$28,115,298	\$16,986,970	\$11,128,328	217.00
FY 2004	\$30,365,884	\$0	\$30,365,884	\$16,986,970	\$13,378,914	217.00
FY 2005	\$26,761,233	\$0	\$26,761,233	\$17,633,276	\$9,127,957	217.00
FY 2006	\$26,899,316	\$0	\$26,899,316	\$17,633,276	\$9,266,040	217.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$26,899,316	\$0	\$26,899,316	\$20,382,198	\$6,517,118	217.00
FY 2007 Addenda	\$1,450,701	\$0	\$1,450,701	\$1,388,328	\$62,373	0.00
<b>FY 2007 TOTAL</b>	<b>\$28,350,017</b>	<b>\$0</b>	<b>\$28,350,017</b>	<b>\$21,770,526</b>	<b>\$6,579,491</b>	<b>217.00</b>
FY 2008 Base Budget	\$26,899,316	\$0	\$26,899,316	\$20,382,198	\$6,517,118	217.00
FY 2008 Addenda	\$1,450,374	\$0	\$1,450,374	\$1,388,328	\$62,046	0.00
<b>FY 2008 TOTAL</b>	<b>\$28,349,690</b>	<b>\$0</b>	<b>\$28,349,690</b>	<b>\$21,770,526</b>	<b>\$6,579,164</b>	<b>217.00</b>

## Agency Summary of Recommended Operating Budget Addenda

### ▶ Transfer centrally funded amounts to agency budgets

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

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

Adjusts funding for changes in operating costs related to central agency services and various charges. These include rental charges at the seat of government, procurement fees, property insurance premiums, and workers compensation insurance premiums. It also includes adjustments for changes in project management and security provided by the Virginia Information Technologies Agency and the transformation to service-based billing for technology services other than hardware and software. For 2007, \$62,373 (GF). For 2008, \$62,046 (GF).

## Agency Service Areas:

### Legislative Sessions

Provide, on an annual basis, for the day-to-day operations of the General Assembly of Virginia.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$26,899,316	\$26,899,316	217.00	217.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,388,328	\$1,388,328	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$62,373	\$62,046	0.00	0.00
<b>Total for Service Area</b>	<b>\$28,350,017</b>	<b>\$28,349,690</b>	<b>217.00</b>	<b>217.00</b>

**Objective:** Meet annually to develop or amend the biennial budget of the Commonwealth.

**Objective:** Establish committees to conduct meetings, hearings or studies to support informed decision.

**Objective:** Provide leadership for the judiciary and independent agencies by electing justices, judges and commissioners.

**Objective:** Promote the sound management of state government functions through confirmation of Gubernatorial appointments.

## **Auditor of Public Accounts**

### **Mission Statement**

APA serves Virginia citizens and decision-makers by providing unbiased, accurate information and sound recommendations to improve accountability and financial management of public funds.

### **Agency Goals:**

- Conduct financial and operational audits.
- Provide information to legislators and other decision-makers.
- Recommend improvements in financial and operational management.
- Provide guidance and training on financial issues.

### **Customers Served:**

- Virginia citizens
- General Assembly members and Joint Legislative Audit and Review Commission
- General Assembly staff
- Executive branch officials (Governor and cabinet secretaries)
- Executive and Judicial branch agency management
- Bond rating agencies
- Higher education accreditation associations
- Federal government agencies
- Other state audit organizations
- Professional standard-setting organizations

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$8,956,601	\$708,958	\$9,665,559	\$8,221,604	\$1,443,955	145.00
FY 2004	\$8,962,339	\$708,958	\$9,671,297	\$8,221,604	\$1,449,693	145.00
FY 2005	\$9,164,100	\$732,171	\$9,896,271	\$8,515,830	\$1,380,441	145.00
FY 2006	\$9,167,778	\$732,171	\$9,899,949	\$8,515,830	\$1,384,119	145.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$9,167,778	\$732,171	\$9,899,949	\$8,400,120	\$1,499,829	145.00
FY 2007 Addenda	\$494,143	\$55,158	\$549,301	\$525,248	\$24,053	0.00
<b>FY 2007 TOTAL</b>	<b>\$9,661,921</b>	<b>\$787,329</b>	<b>\$10,449,250</b>	<b>\$8,925,368</b>	<b>\$1,523,882</b>	<b>145.00</b>
FY 2008 Base Budget	\$9,167,778	\$732,171	\$9,899,949	\$8,400,120	\$1,499,829	145.00
FY 2008 Addenda	\$492,540	\$55,158	\$547,698	\$525,248	\$22,450	0.00
<b>FY 2008 TOTAL</b>	<b>\$9,660,318</b>	<b>\$787,329</b>	<b>\$10,447,647</b>	<b>\$8,925,368</b>	<b>\$1,522,279</b>	<b>145.00</b>

### Agency Summary of Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$473,468 (GF) and \$55,158 (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, \$20,675 (GF). For 2008, \$19,072 (GF).

### Agency Service Areas:

#### Financial and Compliance Audits

This service area covers the operations of the Auditor of Public Accounts (APA). The APA audits all state agencies and institutions, and other agencies handling state funds. Other responsibilities of the APA include:

- Conduct mandated studies and reviews
- Review the reporting of performance measures
- Prepare the Comparative Report of Local Government Revenues and Expenditures
- Furnish requested information to General Assembly members
- Conduct audit of federal funds as required the Single Audit Act
- Investigate fraudulent transactions as reported or discovered
- Provide guidance on auditing and accounting matters

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<b>Base Budget</b>	<b>\$9,899,949</b>	<b>\$9,899,949</b>	<b>145.00</b>	<b>145.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$528,626	\$528,626	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$20,675	\$19,072	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,449,250</b>	<b>\$10,447,647</b>	<b>145.00</b>	<b>145.00</b>

**Objective: Conduct financial and operational audits**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Issue Timely Audits	95% compliance	100% compliance - the target is to meet all deadlines
Audit Coverage	100%	100%

**Objective: Provide information to legislators and other decision-makers**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Semi-annual Reports of Systems Development	0 reports	2 reports
Internet Database	New initiative	3 new enhancements

**Objective: Recommend improvements in financial and operational management**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Financial Management Audits	12 reports	Increase 2 reports annually

**Objective: Provide guidance and training on financial issues**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Website Visits		10% increase in usage
Training and Communication	Periodic communication	Quarterly communication

## **Commission on the Virginia Alcohol Safety Action Program**

### **Mission Statement**

The Commission on the Virginia Alcohol Safety Action Program's mission is to improve highway safety by decreasing the incidence of driving under the influence of alcohol and other drugs, leading to the reduction of alcohol and drug-related fatalities and crashes.

### **Agency Goals:**

- To prevent DUI recidivism.
- To deter the motoring public from driving under the influence of alcohol and other drugs.

### **Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$0	\$1,849,881	\$1,849,881	\$435,595	\$1,414,286	11.50
FY 2004	\$0	\$1,849,881	\$1,849,881	\$435,595	\$1,414,286	11.50
FY 2005	\$0	\$1,864,089	\$1,864,089	\$449,803	\$1,414,286	11.50
FY 2006	\$0	\$1,864,089	\$1,864,089	\$449,803	\$1,414,286	11.50
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$0	\$1,864,089	\$1,864,089	\$449,803	\$1,414,286	11.50
FY 2007 Addenda	\$0	\$34,633	\$34,633	\$34,633	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$0</b>	<b>\$1,898,722</b>	<b>\$1,898,722</b>	<b>\$484,436</b>	<b>\$1,414,286</b>	<b>11.50</b>
FY 2008 Base Budget	\$0	\$1,864,089	\$1,864,089	\$449,803	\$1,414,286	11.50
FY 2008 Addenda	\$0	\$34,633	\$34,633	\$34,633	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$0</b>	<b>\$1,898,722</b>	<b>\$1,898,722</b>	<b>\$484,436</b>	<b>\$1,414,286</b>	<b>11.50</b>

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

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$34,633 (NGF).

**Agency Service Areas:**

**Ground Transportation Safety Promotion**

The Virginia Alcohol Safety Action Program (VASAP) system includes the state office of the Commission on VASAP and 24 local Alcohol Safety Action Programs (ASAPs). VASAP has developed many educational and training programs designed to improve highway safety, providing a credible Alcohol Safety Action Program that responds to the needs of each locality in Virginia. This service area provides administrative oversight of the statewide VASAP system to include review of local ASAP budgets, operations, performance and maintenance of a system for allocating funds to cover deficits.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
Base Budget	\$1,864,089	\$1,864,089	11.50	11.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$34,633	\$34,633	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,898,722</b>	<b>\$1,898,722</b>	<b>11.50</b>	<b>11.50</b>

**Objective: To ensure proper screening, intervention, referral and tracking of all ASAP offenders**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Monitor operations of 24 local ASAP programs for compliance with Commission standards	100 percent of local programs certified.	100 percent local program certification.

**Objective: To educate the public regarding the dangers of drinking and driving**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of educational materials distributed through local ASAPs and public venues	Distribute educational materials to 20,000 people across the state.	Distribute educational materials to the entire population of Virginia.

**Objective: To assist law enforcement in DUI enforcement and training.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Number of law enforcement trained in SFST	200 law enforcement personnel annually	1,000 law enforcement annually

**Division of Capitol Police**

**Mission Statement**

The Virginia Capitol Police (the nation's oldest law enforcement agency established in 1618) will strive to provide a safe and secure environment for key leaders of the Commonwealth, the seat of government and those who work and visit here by use of protective services, law enforcement and pro-active police activity.

**Agency Goals:**

- To provide protective service to key leadership of the Commonwealth.
- To prevent and reduce the opportunity for criminal activity at the seat of government.
- To provide protective services to key government facilities.
- To develop and maintain a highly trained, professional law enforcement cadre.
- To include our service population in decisions regarding the scope and type of protective measures implemented at the Seat of Government.
- To operate the agency with reduced overtime expenditures if possible and to be accountable for every dollar of taxpayer money spent.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$5,111,303	\$0	\$5,111,303	\$4,357,249	\$754,054	103.00
FY 2004	\$5,113,907	\$0	\$5,113,907	\$4,357,249	\$756,658	103.00
FY 2005	\$5,329,708	\$0	\$5,329,708	\$4,573,192	\$756,516	103.00
FY 2006	\$5,329,741	\$0	\$5,329,741	\$4,573,192	\$756,549	103.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$5,329,741	\$0	\$5,329,741	\$4,722,756	\$606,985	103.00
FY 2007 Addenda	\$823,328	\$0	\$823,328	\$812,433	\$10,895	0.00
<b>FY 2007 TOTAL</b>	<b>\$6,153,069</b>	<b>\$0</b>	<b>\$6,153,069</b>	<b>\$5,535,189</b>	<b>\$617,880</b>	<b>103.00</b>
FY 2008 Base Budget	\$5,329,741	\$0	\$5,329,741	\$4,722,756	\$606,985	103.00
FY 2008 Addenda	\$823,372	\$0	\$823,372	\$812,433	\$10,939	0.00
<b>FY 2008 TOTAL</b>	<b>\$6,153,113</b>	<b>\$0</b>	<b>\$6,153,113</b>	<b>\$5,535,189</b>	<b>\$617,924</b>	<b>103.00</b>

### Agency Summary of Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$813,953 (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, \$9,375 (GF). For 2008, \$9,419 (GF).

### Agency Service Areas:

#### Administrative and Support Services

The Virginia Capitol Police provides law enforcement and protective services to the seat of government around the clock every day of the year. These services are provided by police officers and support personnel on foot, vehicle and bicycle patrol, fixed police posts at critical facilities, responding to calls for service for crime and disorder, investigating criminal activity, managing the Emergency Operations Center, providing security clearance background investigations and a variety of other law enforcement and order maintenance services in an urban environment.

Another significant role of the Virginia Capitol Police is the provision of protective services to the Virginia General Assembly during its annual meeting as well as during select times throughout the year. This service is provided by police officers and support employees who ensure that order is maintained in the various meeting locations, screening of persons who enter the Capitol and General Assembly Building for illegal weapons, providing protective services to Members of the Legislature and contributing to the overall support of the legislative process.

In addition, the Virginia Capitol Police provide protective services for the Supreme Court of Virginia including but not limited to protective services for the Justices and courtroom security duties.

It should be noted that much of what the agency does is law enforcement sensitive; tactics, processes, procedures and plans must remain confidential. However, appropriate records and statistics are kept for management, accountability and audit purposes.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$5,329,741</b>	<b>\$5,329,741</b>	<b>103.00</b>	<b>103.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$813,953	\$813,953	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$9,375	\$9,419	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,153,069</b>	<b>\$6,153,113</b>	<b>103.00</b>	<b>103.00</b>

**Objective:** Provide protection to the Commonwealth's investment in facilities and employees

**Objective:** Provide protective services to key officials of the Commonwealth on a regular basis.

**Objective:** Reduce incidences of crime and disorder at the seat of government.

## **Division of Legislative Automated Systems**

### **Mission Statement**

We represent the interests of the General Assembly by promoting the utilization of information technology to enhance the legislative process.

### **Agency Goals:**

- Create simplified, user-friendly systems and processes for all DLAS customers.
- Provide for accurate and timely processing of legislative information.
- Be wise stewards of agency funds and resources.

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$2,790,884	\$267,980	\$3,058,864	\$1,555,729	\$1,503,135	19.00
FY 2004	\$2,790,978	\$267,980	\$3,058,958	\$1,555,729	\$1,503,229	19.00
FY 2005	\$2,842,612	\$277,527	\$3,120,139	\$1,616,565	\$1,503,574	19.00
FY 2006	\$2,842,760	\$277,527	\$3,120,287	\$1,616,565	\$1,503,722	19.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$2,842,760	\$277,527	\$3,120,287	\$1,616,565	\$1,503,722	19.00
FY 2007 Addenda	\$114,037	\$0	\$114,037	\$111,549	\$2,488	0.00
<b>FY 2007 TOTAL</b>	<b>\$2,956,797</b>	<b>\$277,527</b>	<b>\$3,234,324</b>	<b>\$1,728,114</b>	<b>\$1,506,210</b>	<b>19.00</b>
FY 2008 Base Budget	\$2,842,760	\$277,527	\$3,120,287	\$1,616,565	\$1,503,722	19.00
FY 2008 Addenda	\$115,646	\$0	\$115,646	\$111,549	\$4,097	0.00
<b>FY 2008 TOTAL</b>	<b>\$2,958,406</b>	<b>\$277,527</b>	<b>\$3,235,933</b>	<b>\$1,728,114</b>	<b>\$1,507,819</b>	<b>19.00</b>

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



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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$112,448 (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, \$1,589 (GF). For 2008, \$3,198 (GF).

**Agency Service Areas:**

**Computer Operations Services**

This service provides information technology services for the General Assembly and the Legislative Branch.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,120,287	\$3,120,287	19.00	19.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$112,448	\$112,448	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$1,589	\$3,198	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,234,324</b>	<b>\$3,235,933</b>	<b>19.00</b>	<b>19.00</b>

**Objective: Provide up to date computing tools and facilities with high degree of quality control for information products.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Current level of support by vendors.	Cost of state of the art capabilities.	Highest possible value for the expenditure.
Number of successful implementations of applicable computing innovations.	Successes equal failures.	Successes greater than failures.

**Objective: Aggressively control costs.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Annual printing object code expenditures.	1994 annual expenditure.	Not to increase annual expenditures.
Reduce expenditures for wage employees.	1994 expenditures.	Not to increase object code expenditures.
Leveraging software technology to consolidate functions.	1994 expenditures.	Not to increase object code expenditures.

**Objective: Increase accessibility to legislative information.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Adding content to legislative information system.	1994 Legislative information system website.	To increase useful categories of content.

**Objective: Ensuring information security, integrity and availability.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Interval of data backups.	Daily backup.	Full data recovery in 99% of cases of accidental loss.
Security breaches.	Industry averages.	No breaches in security.

## Division of Legislative Services

### Mission Statement

The Division of Legislative Services provides the members of the Virginia General Assembly with the highest quality legal and analytical information, support services and advice.

### Agency Goals:

- Draft legislation that is legally accurate, technically correct, and fulfills the requesters intent.
- Offer sound and dependable legal advice as to the constitutionality or probable legal effect of proposed legislation.

### Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$4,423,106	\$67,500	\$4,490,606	\$3,969,297	\$521,309	55.00
FY 2004	\$4,422,940	\$67,500	\$4,490,440	\$3,969,297	\$521,143	55.00
FY 2005	\$4,467,254	\$20,000	\$4,487,254	\$4,123,506	\$363,748	55.00
FY 2006	\$4,502,254	\$20,000	\$4,522,254	\$4,123,506	\$398,748	55.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$4,502,254	\$20,000	\$4,522,254	\$4,123,506	\$398,748	55.00
FY 2007 Addenda	\$336,243	\$0	\$336,243	\$335,753	\$490	0.00
<b>FY 2007 TOTAL</b>	<b>\$4,838,497</b>	<b>\$20,000</b>	<b>\$4,858,497</b>	<b>\$4,459,259</b>	<b>\$399,238</b>	<b>55.00</b>
FY 2008 Base Budget	\$4,502,254	\$20,000	\$4,522,254	\$4,123,506	\$398,748	55.00
FY 2008 Addenda	\$336,740	\$0	\$336,740	\$335,753	\$987	0.00
<b>FY 2008 TOTAL</b>	<b>\$4,838,994</b>	<b>\$20,000</b>	<b>\$4,858,994</b>	<b>\$4,459,259</b>	<b>\$399,735</b>	<b>55.00</b>

### Agency Summary of Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$335,753 (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, \$490 (GF). For 2008, \$987 (GF).

### Agency Service Areas:

#### Bill Drafting and Preparation

The agency provides bill drafting and legal services for the members of the General Assembly as well as the Governor, Lieutenant Governor, and Attorney General.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$4,522,254</b>	<b>\$4,522,254</b>	<b>55.00</b>	<b>55.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$335,753	\$335,753	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$490	\$987	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,858,497</b>	<b>\$4,858,994</b>	<b>55.00</b>	<b>55.00</b>

**Objective: Provide the highest quality legal and research staff support for standing committees of the General Assembly, study committees, and other legislative commissions.**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Bill Drafting		
Studies		

**Objective: Perform reliable and unbiased research and obtain and analyze information for members of the General Assembly and its committees.**

## **Capitol Square Preservation Council**

### **Mission Statement**

The Capitol Square Preservation Council operates under the requirements of Title 30, Chapter 28 of the Code of Virginia.

### **Agency Goals:**

- Make plans and recommendations on the architectural, historical, and landscape features of Capitol Square.

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$99,469	\$0	\$99,469	\$66,051	\$33,418	2.00
FY 2004	\$99,625	\$0	\$99,625	\$66,051	\$33,574	2.00
FY 2005	\$101,368	\$0	\$101,368	\$67,553	\$33,815	2.00
FY 2006	\$101,471	\$0	\$101,471	\$67,553	\$33,918	2.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$101,471	\$0	\$101,471	\$77,553	\$23,918	2.00
FY 2007 Addenda	\$5,622	\$0	\$5,622	\$5,001	\$621	0.00
<b>FY 2007 TOTAL</b>	<b>\$107,093</b>	<b>\$0</b>	<b>\$107,093</b>	<b>\$82,554</b>	<b>\$24,539</b>	<b>2.00</b>
FY 2008 Base Budget	\$101,471	\$0	\$101,471	\$77,553	\$23,918	2.00
FY 2008 Addenda	\$5,562	\$0	\$5,562	\$5,001	\$561	0.00
<b>FY 2008 TOTAL</b>	<b>\$107,033</b>	<b>\$0</b>	<b>\$107,033</b>	<b>\$82,554</b>	<b>\$24,479</b>	<b>2.00</b>

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

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$5,085 (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, \$537 (GF). For 2008, \$477 (GF).

**Agency Service Areas:**

**Architectural Research**

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$101,471</b>	<b>\$101,471</b>	<b>2.00</b>	<b>2.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$5,085	\$5,085	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$537	\$477	0.00	0.00
<b>Total for Service Area</b>	<b>\$107,093</b>	<b>\$107,033</b>	<b>2.00</b>	<b>2.00</b>

**Objective:** Develop recommendations for maintenance and preservation of Capitol area.

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Review projects and proposals for Capitol Square preservation.		

**Chesapeake Bay Commission**

**Mission Statement**

The Chesapeake Bay Commission is a tri-state legislative authority dedicated to the restoration of the Chesapeake Bay.

**Agency Goals:**

- Assist the legislatures of Virginia, Maryland, and Pennsylvania in evaluating and responding to problems of mutual concern relating to the Chesapeake Bay.
- Promote intergovernmental cooperation.
- Encourage cooperative coordinated resource planning and action by the signatories and their agencies.
- Provide, where appropriate, through recommendation to the respective legislature, uniformity of legislative application.
- Preserve and enhance the functions, powers and duties of existing offices and agencies of government.
- Recommend improvements in the existing management system of the benefit of the present and future inhabitants of the Chesapeake Bay region.

**Customers Served:**

- Members of Virginia delegation to the Chesapeake Bay Commission
- Members of the Chesapeake Bay Commission
- Members of the General Assembly

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$174,388	\$0	\$174,388	\$60,284	\$114,104	1.00
FY 2004	\$174,388	\$0	\$174,388	\$60,284	\$114,104	1.00
FY 2005	\$175,856	\$0	\$175,856	\$61,752	\$114,104	1.00
FY 2006	\$205,856	\$0	\$205,856	\$61,752	\$144,104	1.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$205,856	\$0	\$205,856	\$61,752	\$144,104	1.00
FY 2007 Addenda	\$5,500	\$0	\$5,500	\$5,500	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$211,356</b>	<b>\$0</b>	<b>\$211,356</b>	<b>\$67,252</b>	<b>\$144,104</b>	<b>1.00</b>
FY 2008 Base Budget	\$205,856	\$0	\$205,856	\$61,752	\$144,104	1.00
FY 2008 Addenda	\$5,500	\$0	\$5,500	\$5,500	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$211,356</b>	<b>\$0</b>	<b>\$211,356</b>	<b>\$67,252</b>	<b>\$144,104</b>	<b>1.00</b>

### Agency Summary of Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$5,500 (GF).

### Agency Service Areas:

#### Resource Management Policy and Program Development

Efforts to work with other states to restore the Chesapeake Bay.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$205,856	\$205,856	1.00	1.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$5,500	\$5,500	0.00	0.00
<b>Total for Service Area</b>	<b>\$211,356</b>	<b>\$211,356</b>	<b>1.00</b>	<b>1.00</b>

**Objective:** Identify specific Bay management concerns requiring intergovernmental coordination and cooperation; and recommend to the federal, state and local governments that are involved in the Chesapeake Bay region legislative and administrative actions.

## Virginia Disability Commission

### Mission Statement

Advance a services system that seeks to maximize the self-sufficiency of Virginians with physical and sensory disability.

### Agency Goals:

- To recommend legislative policies for the General Assembly in order to provide ongoing support in developing and reviewing services and funding related to Virginians with physical and sensory disabilities.

### Customers Served:

- Members of the General Assembly

**Customers Served:**

- Disabled citizens of the Commonwealth and their families
- Individuals and organizations interested in disability policy

**Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$0	\$0	\$0	\$0	\$0	0.00
FY 2004	\$0	\$0	\$0	\$0	\$0	0.00
FY 2005	\$0	\$0	\$0	\$0	\$0	0.00
FY 2006	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>0.00</b>
FY 2008 Base Budget	\$25,000	\$0	\$25,000	\$0	\$25,000	0.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>0.00</b>

**Agency Service Areas:**

**Social Services Coordination**

This service area serves as the primary forum in the Commonwealth where the needs and issues of people with disabilities are addressed through the collaboration of members of the legislative and executive branches of state government, and citizens of the Commonwealth. The commission evaluates and advances budget proposals and policy issues oriented towards a service system that maximizes the self-sufficiency of Virginians with disabilities. The commission also advises on local, state and federal policies and programs relevant to citizens with disabilities.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00

**Objective:** Evaluate and advance budget proposals and policy issues oriented towards a service system that maximizes the self-sufficiency of Virginians with disabilities.

**Dr. Martin Luther King, Jr. Memorial Commission**

**Mission Statement**

To continue the work and promote the legacy of Dr. Martin Luther King, Jr.

**Agency Goals:**

- To facilitate racial equality, and economic and social justice in the Commonwealth.

**Customers Served:**

- Members of the General Assembly
- State education agencies

**Customers Served:**

- Public and private schools and colleges
- Professional associations and community organizations
- General public

**Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$40,000	\$0	\$40,000	\$0	\$40,000	0.00
FY 2004	\$40,000	\$0	\$40,000	\$0	\$40,000	0.00
FY 2005	\$50,000	\$0	\$50,000	\$0	\$50,000	0.00
FY 2006	\$50,000	\$0	\$50,000	\$0	\$50,000	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$50,000	\$0	\$50,000	\$5,000	\$45,000	0.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$5,000</b>	<b>\$45,000</b>	<b>0.00</b>
FY 2008 Base Budget	\$50,000	\$0	\$50,000	\$5,000	\$45,000	0.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$5,000</b>	<b>\$45,000</b>	<b>0.00</b>

**Agency Service Areas:**

**Human Relations Management**

The commission is composed of 18 members that consist of 10 legislative members and eight nonlegislative citizen members. In this service area the commission promotes the legacy and continuation of the work of Dr. Martin Luther King, Jr., particularly racial, economic and social justice, through academic scholarship, and research, public policy analyses, community service; through , and a variety of activities that foster racial, economic, and social justice. The activities include: hosting public forums on contemporary issues, coordinating and leading year-round education and commemorative activities, including the federal and state King Holiday; and facilitate public policy analysis relative to his principle sand teachings collaborating with state and national agencies, professional associations, and community groups on matters of mutual interest.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$50,000	\$50,000	0.00	0.00
Total for Service Area	\$50,000	\$50,000	0.00	0.00

**Objective: To conduct education, policy analysis, studies, research, academic scholarship, and community service to achieve the goal and mission of the Commission.**

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Recommended legislation		
Outreach activities		

**Joint Commission on Health Care**

**Mission Statement**

To provide a forum for studying, reporting, and formulating public policy recommendations for the General Assembly’s consideration in order to advance the provision of accessible, affordable, quality health care, long-term care, and behavioral health care for all Virginians.

## Agency Goals:

- To assist the Commonwealth “as provider, financier, and regulator...[to adopt] the most cost-effective and efficacious means of delivery of health care services so that the greatest number of Virginians receive quality health care.” (Code of VA § 30-168.).

## Customers Served:

- Members of the General Assembly
- Executive and judicial branch representatives
- Other stakeholders in the health care arena

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$436,637	\$0	\$436,637	\$357,648	\$78,989	4.00
FY 2004	\$436,637	\$0	\$436,637	\$357,648	\$78,989	4.00
FY 2005	\$443,502	\$0	\$443,502	\$363,625	\$79,877	4.00
FY 2006	\$443,882	\$0	\$443,882	\$363,625	\$80,257	4.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$443,882	\$0	\$443,882	\$363,625	\$80,257	4.00
FY 2007 Addenda	\$17,887	\$0	\$17,887	\$15,596	\$2,291	0.00
<b>FY 2007 TOTAL</b>	<b>\$461,769</b>	<b>\$0</b>	<b>\$461,769</b>	<b>\$379,221</b>	<b>\$82,548</b>	<b>4.00</b>
FY 2008 Base Budget	\$443,882	\$0	\$443,882	\$363,625	\$80,257	4.00
FY 2008 Addenda	\$17,666	\$0	\$17,666	\$15,596	\$2,070	0.00
<b>FY 2008 TOTAL</b>	<b>\$461,548</b>	<b>\$0</b>	<b>\$461,548</b>	<b>\$379,221</b>	<b>\$82,327</b>	<b>4.00</b>

## Agency Summary of Recommended Operating Budget Addenda

### ► Transfer centrally funded amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$15,906 (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, \$1,981 (GF). For 2008, \$1,760 (GF).

## Agency Service Areas:

### Health Policy Research

The commission is composed of 18 legislative members. It studies how to provide, regulate, license, and deliver health care to ensure that the greatest number of Virginians receive quality, cost-effective health care services. The commission reports annually to the Governor and General Assembly.



<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$443,882</b>	<b>\$443,882</b>	<b>4.00</b>	<b>4.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$15,906	\$15,906	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$1,981	\$1,760	0.00	0.00
<b>Total for Service Area</b>	<b>\$461,769</b>	<b>\$461,548</b>	<b>4.00</b>	<b>4.00</b>

**Objective:** To study and make recommendations regarding health care issues which are of interest and importance to the General Assembly.

## **Joint Commission on Technology and Science**

### **Mission Statement**

The Joint Commission on Technology and Science operates under the requirements of Title 30, Chapter 11 of the Code of Virginia.

### **Agency Goals:**

- To provide leadership in the General Assembly for identifying and formulating public policy regarding science and technology issues in the Commonwealth.

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$162,971	\$0	\$162,971	\$138,971	\$24,000	2.00
FY 2004	\$162,971	\$0	\$162,971	\$138,971	\$24,000	2.00
FY 2005	\$165,709	\$0	\$165,709	\$141,709	\$24,000	2.00
FY 2006	\$165,709	\$0	\$165,709	\$141,709	\$24,000	2.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$165,709	\$0	\$165,709	\$149,709	\$16,000	2.00
FY 2007 Addenda	\$8,572	\$0	\$8,572	\$8,572	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$174,281</b>	<b>\$0</b>	<b>\$174,281</b>	<b>\$158,281</b>	<b>\$16,000</b>	<b>2.00</b>
FY 2008 Base Budget	\$165,709	\$0	\$165,709	\$149,709	\$16,000	2.00
FY 2008 Addenda	\$8,572	\$0	\$8,572	\$8,572	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$174,281</b>	<b>\$0</b>	<b>\$174,281</b>	<b>\$158,281</b>	<b>\$16,000</b>	<b>2.00</b>

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

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$8,572 (GF).

### **Agency Service Areas:**

#### **Technology Research**

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$165,709	\$165,709	2.00	2.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$8,572	\$8,572	0.00	0.00
<b>Total for Service Area</b>	<b>\$174,281</b>	<b>\$174,281</b>	<b>2.00</b>	<b>2.00</b>

**Objective:** To identify emerging issues in science and technology that affect the laws and policies of the Commonwealth.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Science and Technology issues studied.		

## **Commissioners for the Promotion of Uniformity of Legislation in the United States**

### **Mission Statement**

The Commissioners for the Promotion of Uniformity of Legislation operates under the requirements of Title 30, Chapter 29, of the Code of Virginia.

### **Agency Goals:**

- Facilitate the flow of commercial transactions across state lines.

### **Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$39,500	\$0	\$39,500	\$0	\$39,500	0.00
FY 2004	\$39,500	\$0	\$39,500	\$0	\$39,500	0.00
FY 2005	\$60,500	\$0	\$60,500	\$0	\$60,500	0.00
FY 2006	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$62,500</b>	<b>0.00</b>
FY 2008 Base Budget	\$62,500	\$0	\$62,500	\$0	\$62,500	0.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$62,500</b>	<b>\$0</b>	<b>\$62,500</b>	<b>0.00</b>

### **Agency Service Areas:**

#### **Interstate Affairs**

Resolve conflicts of law common to all states

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$62,500	\$62,500	0.00	0.00
<b>Total for Service Area</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>0.00</b>	<b>0.00</b>

**Objective:** To develop comprehensive acts that resolve conflicts of law problems for all states.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
State laws		

**Objective:** Provide reciprocity of rights and remedies between the states and their residents.

## State Water Commission

### Mission Statement

The State Water Commission operates under Title 30, Chapter 24, of the Code of Virginia

### Agency Goals:

- Assist the General Assembly in establishing the Commonwealth's water policies.

### Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2004	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2005	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2006	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$10,160</b>	<b>\$0</b>	<b>\$10,160</b>	<b>\$3,000</b>	<b>\$7,160</b>	<b>0.00</b>
FY 2008 Base Budget	\$10,160	\$0	\$10,160	\$3,000	\$7,160	0.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$10,160</b>	<b>\$0</b>	<b>\$10,160</b>	<b>\$3,000</b>	<b>\$7,160</b>	<b>0.00</b>

### Agency Service Areas:

#### Environmental Policy and Program Development

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$10,160	\$10,160	0.00	0.00
Total for Service Area	\$10,160	\$10,160	0.00	0.00

**Objective:** To study all aspects of water supply and water allocation problems in the Commonwealth

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of water related policies recommended to the General Assembly		

## Virginia Coal And Energy Commission

### Mission Statement

The Virginia Coal and Energy Commission operates under the requirements of Title 30, Chapter 25, of the Code of Virginia.

**Agency Goals:**

- Investigate and consider such questions and problems relating to the field of coal and energy utilization and alternative energy sources.

**Customers Served:**

- Members General Assembly

**Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2004	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2005	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2006	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$21,320</b>	<b>\$0</b>	<b>\$21,320</b>	<b>\$4,000</b>	<b>\$17,320</b>	<b>0.00</b>
FY 2008 Base Budget	\$21,320	\$0	\$21,320	\$4,000	\$17,320	0.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$21,320</b>	<b>\$0</b>	<b>\$21,320</b>	<b>\$4,000</b>	<b>\$17,320</b>	<b>0.00</b>

**Agency Service Areas:**

**Energy Conservation Advisory Services**

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$21,320	\$21,320	0.00	0.00
Total for Service Area	\$21,320	\$21,320	0.00	0.00

**Objective:** To study all aspects of coal as an energy resource and endeavor to stimulate, encourage, promote, and assist in the development of all alternative energy resources.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Legislation relating to energy measures		

**Virginia Code Commission**

**Mission Statement**

To supervise the codification of the statutes in the Code of Va., serve as the central repository for all state agency regulations, and oversee the publication of the Va. Register of Regulations and the Va. Administrative Code.

**Agency Goals:**

- Maintain the Virginia Code and the Virginia Register.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$258,538	\$24,000	\$282,538	\$48,107	\$234,431	0.00
FY 2004	\$38,538	\$24,000	\$62,538	\$48,107	\$14,431	0.00
FY 2005	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
FY 2006	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$38,538</b>	<b>\$24,000</b>	<b>\$62,538</b>	<b>\$18,900</b>	<b>\$43,638</b>	<b>0.00</b>
FY 2008 Base Budget	\$38,538	\$24,000	\$62,538	\$18,900	\$43,638	0.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$38,538</b>	<b>\$24,000</b>	<b>\$62,538</b>	<b>\$18,900</b>	<b>\$43,638</b>	<b>0.00</b>

### Agency Service Areas:

#### Code Modernization

To supervise the codification of the statutes in the Code of Va., serve as the central repository for all state agency regulations, and oversee the publication of the Va. Register of Regulations and the Va. Administrative Code.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$62,538	\$62,538	0.00	0.00
Total for Service Area	\$62,538	\$62,538	0.00	0.00

**Objective:** Maintain current law through annual code supplements and replacement volumes.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Update Code		
Publication of Register.		

**Objective:** Maintain current regulations for the Register and Administrative Code.

## Virginia Commission On Youth

### Mission Statement

The purpose of the Commission is to study and provide recommendations addressing the needs and services to the Commonwealth's youth and their families.

### Agency Goals:

- The Virginia Commission on Youth studies the operations, management, jurisdiction or powers of any such department, board, bureau, commission, authority or other agency which has responsibility for services to youth to accomplish its purposes.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$312,485	\$0	\$312,485	\$248,252	\$64,233	3.00
FY 2004	\$312,485	\$0	\$312,485	\$248,252	\$64,233	3.00
FY 2005	\$292,178	\$0	\$292,178	\$251,628	\$40,550	3.00
FY 2006	\$292,178	\$0	\$292,178	\$251,628	\$40,550	3.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$292,178	\$0	\$292,178	\$251,628	\$40,550	3.00
FY 2007 Addenda	\$13,407	\$0	\$13,407	\$13,407	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$305,585</b>	<b>\$0</b>	<b>\$305,585</b>	<b>\$265,035</b>	<b>\$40,550</b>	<b>3.00</b>
FY 2008 Base Budget	\$292,178	\$0	\$292,178	\$251,628	\$40,550	3.00
FY 2008 Addenda	\$13,407	\$0	\$13,407	\$13,407	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$305,585</b>	<b>\$0</b>	<b>\$305,585</b>	<b>\$265,035</b>	<b>\$40,550</b>	<b>3.00</b>

### Agency Summary of Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$13,407 (GF).

### Agency Service Areas:

#### Social Services Research and Planning

This service area studies and provides recommendations addressing the needs of and service to the Commonwealth's youth and their families.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$292,178	\$292,178	3.00	3.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$13,407	\$13,407	0.00	0.00
<b>Total for Service Area</b>	<b>\$305,585</b>	<b>\$305,585</b>	<b>3.00</b>	<b>3.00</b>

**Objective:** Provide a bipartisan forum of complex issues related to youth and their families.

**Objective:** Educate interested groups on Commission studies.

**Objective:** Serve on varied private and governmental task forces convened on children's issues.

**Objective:** Monitor developments in federal, state and local policies and laws which impact youth and their families.

**Objective:** Contribute to the General Assembly's ability to make sound policy decisions based on well-studied and reasoned recommendations.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Study needs		

**Objective:** Assist members in developing bills on study issues which reflect consensus among key agencies, organizations and special interests.

**Objective:** Conduct legislative studies on issues related to youth and their families.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Conduct studies		

**Objective:** Serve as a resource for constituent concerns and the general public.

**Objective:** Perform research on youth related topics at the request of members.

**Objective:** Publish a yearly newsletter outlining the major legislative and budgetary initiatives impacting children and youth each year following the General Assembly Session.

**Objective:** Address professional associations, civic and community groups on the legislative process, state and national policy issues impacting youth, and specific topical areas.

## **Virginia State Crime Commission**

### **Mission Statement**

The Virginia State Crime Commission is a legislative agency authorized by the Code of Virginia § 30-156 to 164 to research and make recommendations on all aspects of criminal justice and public safety issues.

### **Agency Goals:**

- The commission focuses on issues related to 1) institutional and community corrections; 2) education and treatment of inmates; 3) powers of law enforcement officers; 4) training and compensation of criminal justice professionals; and 5) criminal statutes.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$391,606	\$163,293	\$554,899	\$516,363	\$38,536	9.00
FY 2004	\$413,799	\$103,116	\$516,915	\$516,363	\$552	9.00
FY 2005	\$465,133	\$104,766	\$569,899	\$425,419	\$144,480	9.00
FY 2006	\$483,670	\$104,766	\$588,436	\$425,419	\$163,017	9.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$483,670	\$104,766	\$588,436	\$553,419	\$35,017	9.00
FY 2007 Addenda	\$17,729	\$15,880	\$33,609	\$33,609	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$501,399</b>	<b>\$120,646</b>	<b>\$622,045</b>	<b>\$587,028</b>	<b>\$35,017</b>	<b>9.00</b>
FY 2008 Base Budget	\$483,670	\$104,766	\$588,436	\$553,419	\$35,017	9.00
FY 2008 Addenda	\$17,729	\$15,880	\$33,609	\$33,609	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$501,399</b>	<b>\$120,646</b>	<b>\$622,045</b>	<b>\$587,028</b>	<b>\$35,017</b>	<b>9.00</b>

### Agency Summary of Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$17,729 (GF) and \$15,880 (NGF).

### Agency Service Areas:

#### Criminal Justice Research

Studies all aspects of criminal justice and public safety issues.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$588,436	\$588,436	9.00	9.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$33,609	\$33,609	0.00	0.00
<b>Total for Service Area</b>	<b>\$622,045</b>	<b>\$622,045</b>	<b>9.00</b>	<b>9.00</b>

**Objective:** Make recommendations as it deems appropriate with respect to criminal justice issues and coordinates the proposals and recommendations of all commissions and agencies as to legislation affecting crime, crime control and criminal procedure.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Strong study techniques		

## Virginia Freedom of Information Advisory Council

### Mission Statement

the Council provides guidance to those seeking information under the freedom of information act (FOIA). Through training, publishing of educational materials, and by issuing advisory opinions, whether oral or written, the Council hopes to resolve disputes by clarifying what the law requires and to guide future practices.

### Agency Goals:

- Provide opinions both formal, written opinions as well as more informal opinions via the telephone or e-mail, about the application and interpretation of FOIA.



## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$147,841	\$0	\$147,841	\$130,371	\$17,470	1.50
FY 2004	\$147,841	\$0	\$147,841	\$130,371	\$17,470	1.50
FY 2005	\$149,960	\$0	\$149,960	\$132,490	\$17,470	1.50
FY 2006	\$149,960	\$0	\$149,960	\$132,490	\$17,470	1.50

### NEW OPERATING BUDGET SUMMARY:

FY 2007 Base Budget	\$149,960	\$0	\$149,960	\$132,490	\$17,470	1.50
FY 2007 Addenda	\$9,136	\$0	\$9,136	\$9,136	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$159,096</b>	<b>\$0</b>	<b>\$159,096</b>	<b>\$141,626</b>	<b>\$17,470</b>	<b>1.50</b>
FY 2008 Base Budget	\$149,960	\$0	\$149,960	\$132,490	\$17,470	1.50
FY 2008 Addenda	\$9,136	\$0	\$9,136	\$9,136	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$159,096</b>	<b>\$0</b>	<b>\$159,096</b>	<b>\$141,626</b>	<b>\$17,470</b>	<b>1.50</b>

### Agency Summary of Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$9,136 (GF).

### Agency Service Areas:

#### Public Information Services

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$149,960	\$149,960	1.50	1.50
<i>Transfer centrally funded amounts to agency budgets</i>	\$9,136	\$9,136	0.00	0.00
<b>Total for Service Area</b>	<b>\$159,096</b>	<b>\$159,096</b>	<b>1.50</b>	<b>1.50</b>

**Objective: Conduct FOIA training seminars.**

**Objective: Publish educational materials.**

**Objective: Keep abreast of trends, developments in judicial decisions, and emerging issues.**

**Objective: Serve as a forum for the discussin, study, and resolution of FOIA and related public access issues.**

**Objective: Resolve disputes and clarify ambiguities in the law.**

**Objective:** Report annually its findings and recommendations to the General Assembly and the Governor.

## Virginia Housing Commission

### **Mission Statement**

The Virginia Housing Study Commission operates under the requirements of several Acts of Assembly consisting of: Chapter 295 of the 1970 Acts; Chapter 322 of the 1972 Acts; Chapter 520 of the 1974 Acts; and Chapter 141 of the 1976 Acts.

### **Agency Goals:**

- Provide recommendations to the General Assembly to ensure and foster the availability of safe, sound, and affordable housing for every Virginian.

### **Agency Budget Summary**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$153,180	\$0	\$153,180	\$100,964	\$52,216	2.00
FY 2004	\$0	\$153,180	\$153,180	\$100,964	\$52,216	2.00
FY 2005	\$0	\$156,005	\$156,005	\$103,789	\$52,216	2.00
FY 2006	\$20,000	\$0	\$20,000	\$103,789	(\$83,789)	2.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$20,000	\$0	\$20,000	\$6,000	\$14,000	2.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	-2.00
<b>FY 2007 TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$6,000</b>	<b>\$14,000</b>	<b>0.00</b>
FY 2008 Base Budget	\$20,000	\$0	\$20,000	\$6,000	\$14,000	2.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	-2.00
<b>FY 2008 TOTAL</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$6,000</b>	<b>\$14,000</b>	<b>0.00</b>

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

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates.

► **Correct authorized position level**

Eliminates two special fund positions to coincide with action by the General Assembly in the 2005 Session to remove the special fund dollars. For 2007, a reduction of two positions.

### **Agency Service Areas:**

#### Housing Research and Planning

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$20,000	\$20,000	2.00	2.00
<i>Correct authorized position level</i>	\$0	\$0	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>0.00</b>	<b>0.00</b>

**Objective:** Reviewing legislation and studies referred to the Commission by the General Assembly and legislative standing committees.

**Key Performance Measure(s)****Measure Baseline(s)****Measure Targets(s)**

Legislative actions and policies related to affordable housing

## **Joint Legislative Audit and Review Commission**

### **Mission Statement**

The mission of the Joint Legislative Audit and Review Commission (JLARC) is to provide the General Assembly with an objective and vigorous oversight capability. Through analytic research and evaluation, the Commission aids in ensuring that the Legislature is informed about State program operations, agencies fulfill legislative intent, and programs operate efficiently, effectively, and economically.

### **Agency Goals:**

- Provide the General Assembly with reliable and valid information for use in legislative decision-making.
- Monitor and report whether State agencies and programs are in compliance with legislative intent concerning appropriations and objectives.
- Determine whether State agencies and programs meet criteria of efficiency, effectiveness, and economy and make recommendations for improvements.

### **Customers Served:**

- Members of the Virginia General Assembly
- State Agencies
- Citizens of Virginia

### **Agency Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$2,721,696	\$97,871	\$2,819,567	\$2,530,113	\$289,454	37.00
FY 2004	\$2,721,696	\$97,871	\$2,819,567	\$2,530,113	\$289,454	37.00
FY 2005	\$2,809,438	\$99,701	\$2,909,139	\$2,619,514	\$289,625	37.00
FY 2006	\$2,809,438	\$99,701	\$2,909,139	\$2,619,514	\$289,625	37.00
<b>NEW OPERATING BUDGET SUMMARY:</b>						
FY 2007 Base Budget	\$2,809,438	\$99,701	\$2,909,139	\$2,658,410	\$250,729	37.00
FY 2007 Addenda	\$170,028	\$5,837	\$175,865	\$175,077	\$788	0.00
<b>FY 2007 TOTAL</b>	<b>\$2,979,466</b>	<b>\$105,538</b>	<b>\$3,085,004</b>	<b>\$2,833,487</b>	<b>\$251,517</b>	<b>37.00</b>
FY 2008 Base Budget	\$2,809,438	\$99,701	\$2,909,139	\$2,658,410	\$250,729	37.00
FY 2008 Addenda	\$170,827	\$5,837	\$176,664	\$175,077	\$1,587	0.00
<b>FY 2008 TOTAL</b>	<b>\$2,980,265</b>	<b>\$105,538</b>	<b>\$3,085,803</b>	<b>\$2,833,487</b>	<b>\$252,316</b>	<b>37.00</b>

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

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

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$169,240 (GF) and \$5,837 (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, \$788 (GF). For 2008, \$1,587 (GF).

**Agency Service Areas:**

**Performance Audits and Evaluation**

JLARC has one service area, Performance Audits and Evaluation. This service area directly supports the agency mission to provide the General Assembly with an objective and vigorous oversight capability. It encompasses the full range of research and oversight activities of the agency, including the major evaluation studies, retirement system oversight, fiscal analysis, and other continuing responsibilities.

<b>Service Area Budget</b>	<b>2007 Dollars</b>	<b>2008 Dollars</b>	<b>2007 Positions</b>	<b>2008 Positions</b>
<b>Base Budget</b>	<b>\$2,909,139</b>	<b>\$2,909,139</b>	<b>37.00</b>	<b>37.00</b>
<i>Transfer centrally funded amounts to agency budgets</i>	\$175,077	\$175,077	0.00	0.00
<i>Adjust funding for agency expenditures related to cost of basic operations</i>	\$788	\$1,587	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,085,004</b>	<b>\$3,085,803</b>	<b>37.00</b>	<b>37.00</b>

**Objective: Complete management reviews and evaluations**

<b>Key Performance Measure(s)</b>	<b>Measure Baseline(s)</b>	<b>Measure Targets(s)</b>
Informational and Evaluative Products	A new measure, so no baseline is available.	The number of products will vary based on the number of requests.
Products Completed on Time	100 %	100 %
Recommendations Implemented	A new measure, so no baseline is available.	75 %
Recent Dollar Savings	A new measure, so no baseline is available.	Identify and document legitimate opportunities to achieve savings, where applicable
Cumulative Dollar Savings	\$473 million since 1975	Identify and document legitimate opportunities to achieve savings, where applicable

**Virginia Commission On Intergovernmental Cooperation**

**Mission Statement**

The Commission provides state legislators with the opportunity to exchange ideas and programs with officials of other states and to formulate proposals for cooperation between states by participating in the Council of State Governments, the National Conference of State Legislators, the Southern Legislative Conference, and the American Legislative Exchange Commission, as well as other regional and national organizations.

**Agency Goals:**

- To represent the Virginia General Assembly in the discussion of public policy on a national and regional basis by providing the opportunity for communicating among legislators.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$676,215	\$0	\$676,215	\$50,000	\$626,215	0.00
FY 2004	\$676,215	\$0	\$676,215	\$50,000	\$626,215	0.00
FY 2005	\$676,330	\$0	\$676,330	\$50,000	\$626,330	0.00
FY 2006	\$676,330	\$0	\$676,330	\$50,000	\$626,330	0.00

### NEW OPERATING BUDGET SUMMARY:

FY 2007 Base Budget	\$676,330	\$0	\$676,330	\$50,000	\$626,330	0.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$676,330</b>	<b>\$0</b>	<b>\$676,330</b>	<b>\$50,000</b>	<b>\$626,330</b>	<b>0.00</b>
FY 2008 Base Budget	\$676,330	\$0	\$676,330	\$50,000	\$626,330	0.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$676,330</b>	<b>\$0</b>	<b>\$676,330</b>	<b>\$50,000</b>	<b>\$626,330</b>	<b>0.00</b>

## Agency Service Areas:

### Interstate Affairs

Provide for the participation in national and regional organizations by legislators.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$676,330	\$676,330	0.00	0.00
Total for Service Area	\$676,330	\$676,330	0.00	0.00

**Objective:** To support regional and national organizations that provides a forum for the discussion of policy issues.

**Objective:** To enable legislators to attend meetings sponsored by these national and regional organizations.

## Legislative Department Reversion Clearing Account

### Mission Statement

This central account holds funds to cover unexpected cost increases or transfers for legislative agencies. The account gives needed flexibility to transfer funds during budget execution. The Joint Rules Committee must approve all transfers.

## Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
<b>OPERATING BUDGET HISTORY:</b>						
FY 2003	\$170,320	\$0	\$170,320	\$0	\$170,320	0.00
FY 2004	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00
FY 2005	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00
FY 2006	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00

### NEW OPERATING BUDGET SUMMARY:

FY 2007 Base Budget	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00
FY 2007 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>(\$420,680)</b>	<b>\$0</b>	<b>(\$420,680)</b>	<b>\$0</b>	<b>(\$420,680)</b>	<b>0.00</b>
FY 2008 Base Budget	(\$420,680)	\$0	(\$420,680)	\$0	(\$420,680)	0.00
FY 2008 Addenda	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>(\$420,680)</b>	<b>\$0</b>	<b>(\$420,680)</b>	<b>\$0</b>	<b>(\$420,680)</b>	<b>0.00</b>

### Agency Service Areas:

#### Across the Board Reduction

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	(\$547,000)	(\$547,000)	0.00	0.00
Total for Service Area	(\$547,000)	(\$547,000)	0.00	0.00

#### Undesignated Support for Enactment of Laws Services

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$126,320	\$126,320	0.00	0.00
Total for Service Area	\$126,320	\$126,320	0.00	0.00