

Strategic and Service Area Plan
Database and Submission Instructions

Department of Planning and Budget
2006-2008 Biennium
May 27, 2005

Contents

RECEIVING THE DATABASE.....	1
THE START SCREEN	2
THE STRATEGIC PLAN FORM.....	3
Agency Mission and Vision	4
Agency Values (Optional).....	5
Agency Executive Progress Report.....	6
Agency Service Area List	7
Agency Background Information.....	8
Agency Background Information: Statutory Authority	8
Agency Background Information: Customers.....	9
Agency Background Information: Partners (Optional).....	11
Agency Background Information: Products and Services	12
Agency Background Information: Financial Resources	13
Agency Background Information: Human Resources	14
Agency Background Information: Information Technology.....	16
Agency Background Information: Capital Investments.....	18
Agency Goals.....	19
Agency Goals: Goal Listing.....	19
Agency Goals: Goal Summary and Alignment.....	20
Agency Goals: Goal Alignment to Statewide Goals.....	21
Agency Goals: Goal Objective Listing (Optional).....	22
Agency Goals: Goal Objective Measures (Optional).....	23
Agency Goals: Goal Objective Strategies (Optional)	24
SERVICE AREA PLAN FORM.....	25
Service Area Description	26
Service Area Background Information	27
Service Area Background: Mission Alignment and Authority	27
Service Area Background: Customers	28
Service Area Background: Partners (Optional).....	29
Service Area Background: Products and Services	30
Service Area Background: Financial Resources	32
Service Area Background: Human Resources (Optional).....	33
Service Area Objectives.....	34
Service Area Objectives: Objective listing	34
Service Area Objectives: Objective Description.....	35
Service Area Objectives: Alignment.....	36
Service Area Objectives: Objective Measures	37
Service Area Objectives: Objective Strategies.....	38
STRATEGIC PLAN AND SERVICE AREA PLAN REPORTS.....	39
SUBMITTING THE DATABASE	40

RECEIVING THE DATABASE

Your DPB budget analyst will be sending you a copy of the database tailored to your agency. Specifically, your service area listing and agency code should be pre-populated.

Due to the fact that many e-mail programs and network firewalls now block Microsoft Access files, sending and receiving the database template has become more complicated. In order to ensure that you get the database, DPB may need to change the name of the database file so that the last three characters are not “.mdb”. Instead, the file you receive will most likely have your agency code as the last three characters (for example: “123Strategic-ServiceAreaPlan.123” instead of 123Strategic-ServiceAreaPlan.mdb).

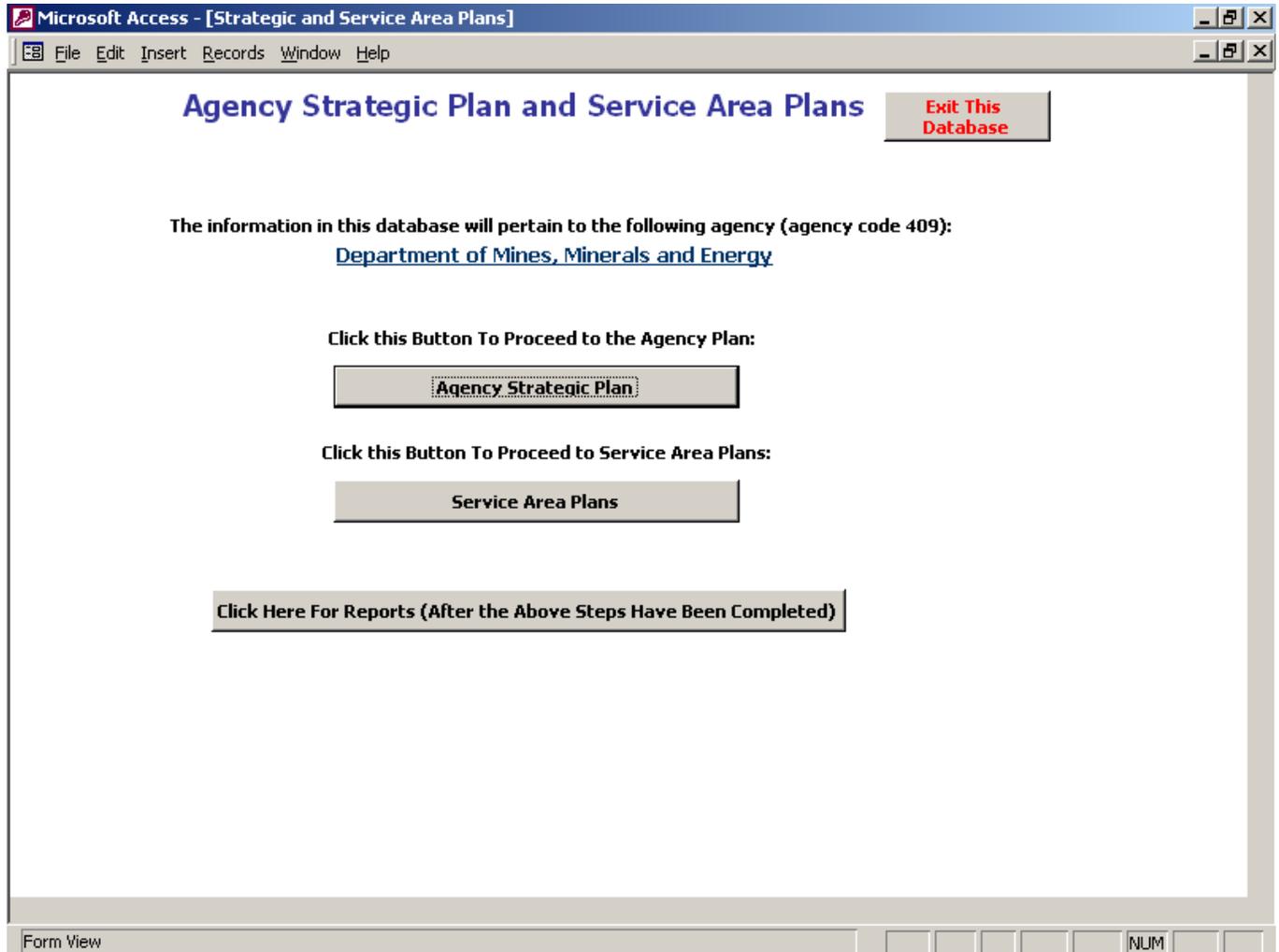
If DPB needs to change the file name, you will need to change the last three characters to “.mdb” after you receive the file.

To do this, follow these directions:

- 1) Save the file to your network or your computer.
- 2) Navigate to that file using Windows Explorer.
- 3) Right-click on the file and select “rename” from the list.
- 4) Highlight the last three characters of the filename and type in “.mdb” without the quotes.

You should now be able to open the Access Database file and begin entering Strategic Plan and Service Area Plan data.

THE START SCREEN



- This is the first screen you will see when you open the database. Your agency code should be pre-populated by DPB.
- The three buttons on the start screen take you to 1) the agency Strategic plan data entry screens, 2) the data entry screens for your agency's various Service Area plans, and 3) the Strategic plan and Service Area plan reports.

THE STRATEGIC PLAN FORM

The screenshot displays the Microsoft Access interface for the 'Department of Mines, Minerals and Energy Strategic Plan'. The main window title is 'Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]'. The menu bar includes 'File', 'Edit', 'Insert', 'Records', 'Window', and 'Help'. Below the menu bar are buttons for 'Insert a Bullet', 'Insert Section Symbol-§', 'Navigate', and 'Reports'. The central area is titled 'Agency Strategic Plan Information' and contains several tabs: 'Mission and Vision', 'Values (OPTIONAL)', 'Executive Progress Report', 'Service Area List', 'Background Information', 'Goals', and 'Mgmt Scorecard'. The 'Mission and Vision' tab is selected and underlined. It contains two text entry fields: 'Enter Agency Mission Statement:' and 'Enter Agency Vision Statement:'. The mission statement field contains the text: '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.' The vision statement field contains the text: 'We envision DMME as a nationally recognized energy, geology, and mineral extraction customer service agency that showcases worker and public safety and environmental protection; is highly regarded as a model agency known for the quality leadership of our people; uses strategic planning and management to provide the highest quality, innovative, one stop service and information that adds value in the eyes of our customers and the public; is trusted to exhibit the highest standard of competency and fairness in all aspects of our work and relationships; and empowers and trains our employees and treats them with fairness and respect creating the workplace of choice in our communities.' A 'Spell Check Mission and Vision Statements' button is located above the mission statement field. The bottom status bar shows 'Form View' and a 'NUM' field.

- The major components of the Strategic plan are arranged by tabs in the same general order that can be found in the Agency Planning Handbook. In many of the component tabs, there is another set of tabs to collect the information for that section. This is particularly applicable to the “Background Information” tab.
- These groupings of tabs within tabs can be confusing. To aid in navigation, an underline has been placed under each active tab heading so that that user can more quickly identify which section they are currently working on (note the line under the tab heading “Mission and Vision” in the figure above).
- Within a text block in the database, you can add a bullet point by clicking on the button at the top of the form labeled “Insert Bullet”. You can also insert a section symbol (§) by clicking the button labeled “Insert Section Symbol-§”.
- The “Navigate” and “Report” buttons at the top of the form will take you to other parts of the database and will allow you to preview and print the strategic plan report.

Agency Mission and Vision

Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Agency Strategic Plan Information

Mission and Vision Values (OPTIONAL) Executive Progress Report Service Area List Background Information Goals Mgmt Scorecard

Enter Agency Mission Statement: Spell Check Mission and Vision Statements

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.

Enter Agency Vision Statement:

We envision DMME as a nationally recognized energy, geology, and mineral extraction customer service agency that showcases worker and public safety and environmental protection; is highly regarded as a model agency known for the quality leadership of our people; uses strategic planning and management to provide the highest quality, innovative, one stop service and information that adds value in the eyes of our customers and the public; is trusted to exhibit the highest standard of competency and fairness in all aspects of our work and relationships; and empowers and trains our employees and treats them with fairness and respect creating the workplace of choice in our communities.

Form View NUM

- The agency Mission and Vision statements are simple text entries that are entered on the first tab of the Strategic plan section.
- The button above the Mission Statement block will allow you to spell check these two fields.
- See Agency Planning Handbook the definition of the agency Mission and Vision statements.

Agency Values (Optional)

Agency Strategic Plan Information

Mission and Vision | Values (OPTIONAL) | Executive Progress Report | Service Area List | Background Information | Goals | Mgmt Scorecard

Sort:	Enter Value Title:	Enter Value Statement:
1	Operating with a high sense of ethics, honesty, and integrity	
2	Demonstrating fairness, respect, responsiveness, straightforwardness, and deliberateness in our actions and	
3	Functioning in a competent and knowledgeable manner	Functioning in a competent and knowledgeable manner, which emphasizes such principles as: consistency in service provision; attentiveness to customer's needs and their organizational and operational requirements;
4	Operating in a seamless manner to deliver quality customer services.	

Record: 1 of 13

Form View

- The Agency Values section is optional.
- To add a new value, click on the button labeled “Add A Value” at the bottom of the section.
- You will need to enter a unique sort number for each value entered, a very brief title, and a short value statement/description. See the Agency Planning Handbook for more information on Values.
- If you enter a number of values, you may need to use the scroll bar at the right side of this section to navigate the entire list. In addition, you may use the record selector box at the bottom of the section.
- Buttons have been provided for you to spell check the contents of this section and to delete a Value that you may have entered in error.

Agency Executive Progress Report

Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Agency Strategic Plan Information

Mission and Vision Values (OPTIONAL) **Executive Progress Report** Service Area List Background Information Goals Mgmt Scorecard

Service Performance and Productivity Initiatives, Ranking, and Customer Trends Future Direction and Impediments

Summary of Current Service Performance: Spell Check This Page/Tab

DMME measures its service performance through performance measures tied to our strategic goals and objectives.

DMME's first goal is to provide for safe and environmentally sound mineral resource extraction.

- The agency's first objective under this goal is to eliminate accidents, injuries, and fatalities at mineral extraction sites. DMME measures the five-year rolling incident rate of serious personal injuries and fatalities at these sites to assess its current service performance. The incident rate for calendar year 2004 was 0.03 incidents per 200,000 work hours. This compares to the five-year rolling average of 0.38. The incident rate has shown a decrease since 1997.

Summary of Current Productivity:

DMME productivity has increased markedly over time. As discussed below, DMME has provided an increasing larger set of services to a greater number of customers over the years. DMME has increased services in areas such as providing special services to small coal mines, providing special mine safety services such as on-site job safety analysis, and registering and providing services to over 1500 independent contractors on mineral extraction sites. DMME also created its gas and oil regulatory program out of what was a small part of its mine safety division. Today, the gas and oil program has 5694 sites under permit, and Virginia's gas industry produces as much natural gas as is used by all residences in the state.

- The agency has provided the increased services with fewer employees and resources than in past years, reflecting

Form View NUM

- The Executive Progress Report section consists of seven text blocks spread over three tabs.
- The first tab (shown above) is where you will enter the agency summary of current service performance and current productivity.
- The second tab (not shown) is where you will enter the agency summary of major initiatives and related progress, Virginia ranking and trends, and customer trends and coverage.
- The third tab (not shown) is where you will enter the agency summary of future direction, expectations, and priorities as well as potential impediments.
- Each tab contains a button that will enable you to spell check each text block.
- For more information on the definition of the items contained in this section, the Agency Planning Handbook.

Agency Service Area List

Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Agency Strategic Plan Information

Mission and Vision Values (OPTIONAL) Executive Progress Report **Service Area List** Background Information Goals Mgmt Scorecard

Service Area Number:
(3-digit agency code plus 5-digit program-subprogram code)

Click the "Go!" button to jump to that Service Area Plan

Enter/Edit Service Title:

40950601	Geologic Investigation, Mapping and Reporting	Go!
40950602	Mineral Mining Environmental Protection, Worker Safety and Land Reclamation	Go!
40950603	Gas and Oil Environmental Protection, Worker Safety and Land Reclamation	Go!
40950690	Coal Environmental Protection and Land Reclamation	Go!
40950691	Coal Worker Safety	Go!
40950703	Energy Conservation and Alternative Energy Supply Programs	Go!
40950790	Financial Assistance for Energy Economic Development	Go!

Record: 1 of 8

Form View NUM

- This section provides a simple listing of your agency's service areas.
- This information should be pre-populated by the Department of Planning and Budget before you receive your copy of the database template.
- If any changes are required, you should talk to your DPB budget analyst.

Agency Background Information

- The agency background information contains a number of tabs for each sub-section. These sub-sections include; statutory authority, customers, partners (optional), products and services, human resource summary, information technology summary, capital investment summary, and the agency financial summary.
- As mentioned previously, many of these sub-sections include tabs that need to be navigated through in order to enter the information required. Take note of the green underline to figure out where you are in the background information section.

Agency Background Information: Statutory Authority

- The statutory authority section is where a description of the Federal Code, Code of Virginia, or any other source that gives the agency its authority and mandate in law should be provided.
- This statutory authority listing is intended to be a summary. You can attach a more detailed listing of the statutory authority as an appendix (see the Agency Planning Handbook for more information on appendices).

Agency Background Information: Customers

Agency Strategic Plan Information

Mission and Vision | Values (OPTIONAL) | Executive Progress Report | Service Area List | **Background Information** | Goals | Mgmt Scorecard

Statutory Authority | **Customers** | Partners (OPTIONAL) | Products and Services | Finance | Human Resources | Info Tech | Capital

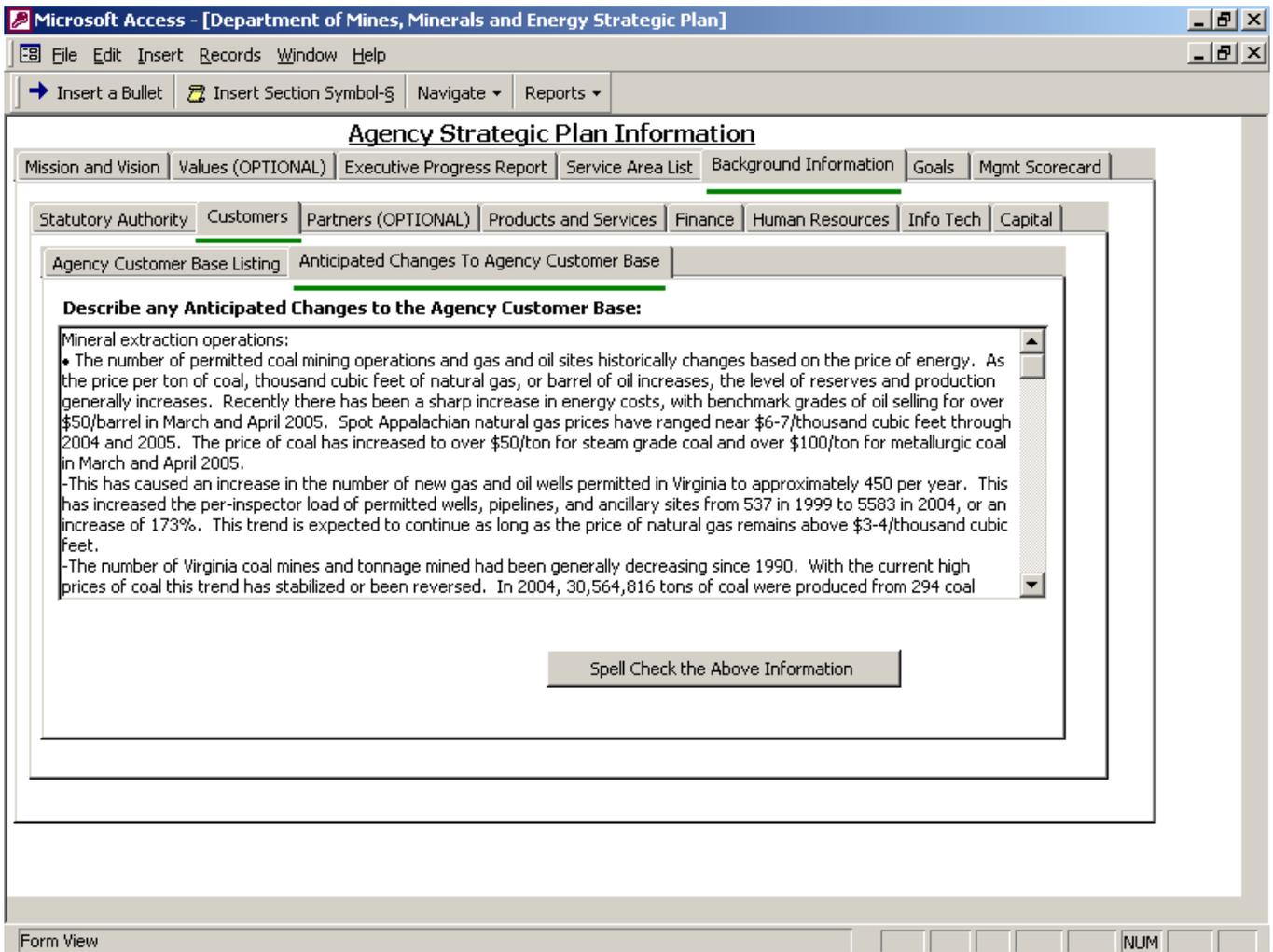
Agency Customer Base Listing | Anticipated Changes To Agency Customer Base

Enter Customer Group:	Customers Served (Annually):	Potential Customers (Annually):
Affiliated mineral extraction business interests	1,500	3,000
Mineral extraction operations	6,724	6,724
Mineral extraction workers	8,846	8,846
Other governmental agencies	170	250
Public affected by mineral extraction operations	120,000	120,000
	0	0

Record: 1 of 5

Form View

- The agency customer base section has two tabs. The first tab (shown above) is a listing of each separate customer group at the agency level.
- Included in this listing is a short title of the customer group, the approximate number of customers served annually, and the approximate number of potential customers.
- The number of customers served and the potential customers should be numbers only. The database will not accept a text item such as “unknown” or “unlimited”. You may list such terms in the customer group field and leave the number field as “0”.



- The second tab of the agency customers section (shown above) is where you will describe any anticipated changes to your agency's customer base.

Agency Background Information: Partners (Optional)

The screenshot displays a Microsoft Access window titled "Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]". The main form is titled "Agency Strategic Plan Information" and features several tabs: "Mission and Vision", "Values (OPTIONAL)", "Executive Progress Report", "Service Area List", "Background Information" (which is selected and highlighted with a green underline), "Goals", and "Mgmt Scorecard". Within the "Background Information" tab, there are sub-tabs: "Statutory Authority", "Customers", "Partners (OPTIONAL)" (also highlighted with a green underline), "Products and Services", "Finance", "Human Resources", "Info Tech", and "Capital".

The "Partners (OPTIONAL)" section contains the following fields and controls:

- Enter Agency Partner:** A text input field.
- Describe the Partnership:** A larger text input field.
- Add A Partner:** A green button.
- Delete Selected Partner:** A red button.
- Spell Check Partners:** A grey button.
- Record:** A navigation control showing "1" of "1" records.

At the bottom of the window, the status bar indicates "Form View" and "NUM".

- The Partners section is optional. If you choose to complete this section, it is where you would list other agencies/organizations that aid your agency in the accomplishment of its mission.
- For each partner, you should include the title of the partner and a brief description of the partnership.

Agency Background Information: Products and Services

The screenshot shows a Microsoft Access window titled "Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]". The main form is titled "Agency Strategic Plan Information" and has several tabs: "Mission and Vision", "Values (OPTIONAL)", "Executive Progress Report", "Service Area List", "Background Information", "Goals", and "Mgmt Scorecard". The "Background Information" tab is active, and within it, the "Products and Services" sub-tab is selected. A "Spell Check This Page/Tab" button is visible. The form contains three text boxes with the following content:

Describe the Agency's Products and/or Services:

- Customer assistance:
 - Job safety analysis, risk assessment, hazard identification, training, technical assistance, education, and cooperative projects – in areas such as mine safety, environmental protection and land reclamation during mineral extraction, geologic investigation and mapping, economic mineral information, energy efficiency, and alternative energy development.
 - Customer assistance services assists customers maintain safe and environmentally protective mineral extraction sites in

Describe Factors Impacting Agency Products and/or Services:

- Customer assistance requests are expected to increase as energy costs remain high, to address need to save money spent on energy supplies, and as high energy costs allow development of coal and natural gas in new areas. Utility restructuring provides the opportunity for state agencies and institutions to procure energy through new methods, increasing their needs for assistance. Mineral extraction companies will need additional assistance to comply with new water quality requirements necessary to implement TMDL implementation plans. Increased use of contractors on mineral

Describe Any Anticipated Changes in Products or Services:

- The demand for DMME customer services are anticipated to increase as the mineral extraction industry faces continuing business challenges and as energy costs remain high.
- DMME training and certification services are anticipated to increase as the high number of older workers in the coal industry

At the bottom of the window, the status bar shows "Form View" and a "NUM" field.

The agency products and services section is intended for you to describe in general, the actions taken by the agency to fulfill its mission or the items produced by the agency for its customers. The agency products and services section consists of three narrative fields;

- A narrative description of the agency products and services (a more detailed listing will be included in at the service area plan level.
- A description of the factors impacting agency products and services.
- A description of potential or anticipated changes to agency products and services.

Agency Background Information: Financial Resources

Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Agency Strategic Plan Information

Mission and Vision Values (OPTIONAL) Executive Progress Report Service Area List **Background Information** Goals Mgmt Scorecard

Statutory Authority Customers Partners (OPTIONAL) Products and Services **Finance** Human Resources Info Tech Capital

Financial Overview **Financial Breakdown**

Enter Agency Financial Overview Narrative: Spell Check Financial Overview

DMME's funding comes from federal funds (47%), general funds (40%), permit and license fees paid by mineral extraction operators (7%), bond forfeiture proceeds (4%), and miscellaneous sources such as state designated mine rescue team dues, civil penalty payments, and orphaned mineral mine or well reclamation or plugging revenues (2%).

Form View NUM

- The agency financial resources section can be found in the tab labeled “Finance”.
- In the first tab of the finance section, you will provide a narrative description of your agency’s budget to include the sources of agency funding.
- Although there are two tabs in the agency finance section, the only data entry necessary is on the first tab. The second tab includes an agency level summation of the general and nongeneral fund dollar amounts entered under each Service Area Plan. This tab is included at the agency level for your information only.

Agency Background Information: Human Resources

The screenshot shows a Microsoft Access window titled "Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]". The main form is titled "Agency Strategic Plan Information" and has several tabs: "Mission and Vision", "Values (OPTIONAL)", "Executive Progress Report", "Service Area List", "Background Information", "Goals", and "Mgmt Scorecard". The "Background Information" tab is active, and within it, the "Human Resources" sub-tab is selected. A "Spell Check All HR Tabs" button is visible. Below the sub-tabs, there are four tabs: "Human Resources Overview", "Human Resource Levels", "Factors Impacting HR", and "Anticipated HR Changes". The "Human Resources Overview" tab is active, showing a text box with the following content:

Provide a narrative overview of the agency work force:

As of May 1, 2005, the Department of Mines, Minerals and Energy has an authorized FTE level of 235 with 226 positions currently filled and 9 vacancies. DMME has offices in Richmond, Abingdon, Charlottesville, Keen Mountain, and Big Stone Gap, Virginia. There are 16 Division of Energy and Division of Administration employees working in Richmond; 43 Division of Mineral Mining and Division of Mineral Resources employees working out of the Charlottesville office; 31 Division of Mines and Division of Mined Land Reclamation employees working out of the Keen Mountain office; 14 Division of Gas and Oil and Division of Mineral Resources employees working out of the Abingdon office; and 122 Division of Mines, Division of Mined Land Reclamation, and Division of Administration employees working out of the Big Stone Gap office. We use 41 role codes with the largest employee population (115) in the Minerals Specialist I role (inspection/permit/administrative staff). Field inspection staff is located throughout the state with the highest concentration in the seven southwest coalfield counties. They work out of all-terrain vehicles and telecommute via cell phone, laptop computers, and two-way radios. DMME will face human resource issues as the current workforce retires and as the mineral extraction industry increases its salaries in response to labor shortages.

The bottom of the window shows "Form View" and a "NUM" field.

- The agency human resource section is intended for you to provide an overview of the agency workforce, factors impacting the workforce, anticipated changes, and the overall composition of the agency workforce.
- Most of this information will be provided through narrative descriptions which can be found on the first, third, and fourth tabs. The second tab (see the example on the next page) is where you will provide the composition of the agency workforce.

Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Agency Strategic Plan Information

Mission and Vision Values (OPTIONAL) Executive Progress Report Service Area List Background Information Goals Mgmt Scorecard

Statutory Authority Customers Partners (OPTIONAL) Products and Services Finance Human Resources Info Tech Capital

Spell Check All HR Tabs

Human Resources Overview Human Resource Levels Factors Impacting HR Anticipated HR Changes

Effective Date:

Total Authorized Position level

Vacant Positions

Non-Classified (Filled).....

Full-Time Classified (Filled)

Part-Time Classified (Filled)

Faculty (Filled)

Wage

Contract Employees

Total Human Resource Level

Form View NUM

- As mentioned previously, the last tab of the human resources section (shown above) is where you will provide the composition of the agency workforce.
- You will provide the full-time equivalent (FTE) position count of filled employees in each of the categories listed. In addition, you must also provide the effective date for the information provided.

Agency Background Information: Information Technology

The screenshot shows a Microsoft Access window titled "Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]". The main form is "Agency Strategic Plan Information". The "Info Tech" tab is active, showing a sub-tabbed interface with "IT Current State and Issues", "Factors Impacting IT", "Anticipated IT Changes", and "Agency IT Investments". The "IT Current State and Issues" sub-tab is selected, displaying a text area with the following content:

Provide a narrative overview of the current state of IT in the agency:

- DMME has a robust in-house custom application development capability to meet its business needs. DMME has developed most of the applications DMME customers and staff use to meet regulatory responsibilities. Some of the systems were developed using legacy systems such as Universe and need to be updated to use current databases such as SQL. DMME must maintain these critical applications as information technology hardware and software and management of information technology changes.
- DMME has an extensive investment in mapping and underlying data. Layers show surface and underground mines (active and abandoned), gas and oil wells and pipelines, surface topography and uses, and related information. Expanded use of these maps and data are critical to the agency being able to meet its worker and public safety and environmental management responsibilities.

- The first three tabs of the agency information technology section are intended for you to provide a narrative overview of the current state of information technology (IT) in your agency, the factors impacting IT, and anticipated changes to agency IT.
- The fourth tab (see next page) is intended for you to provide a summary of the potential cost of proposed IT projects and procurements.

Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Agency Strategic Plan Information

Mission and Vision Values (OPTIONAL) Executive Progress Report Service Area List Background Information Goals Mgmt Scorecard

Statutory Authority Customers Partners (OPTIONAL) Products and Services Finance Human Resources Info Tech Capital

Spell Check All IT Tabs

IT Current State and Issues Factors Impacting IT Anticipated IT Changes Agency IT Investments

	Cost-Fiscal Year 2007		Cost-Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$50,000	\$50,000	\$50,000	\$50,000
Major IT Procurements	\$67,500	\$157,500	\$67,500	\$157,500
Non-Major IT Procurements	\$0	\$0	\$0	\$0
Totals	\$117,500	\$207,500	\$117,500	\$207,500

Note: To produce Appendix A of the strategic plan, agencies must enter/update information for each IT investment on the Commonwealth Agency Technology Strategic Planning Application (CATSPA) operated by VITA. This detailed view of information technology investments identifies the alignment of the individual IT investments to agency service areas and business objectives, and provides additional cost and schedule information for each investment. CATSPA web address: "www.vita.virginia.gov/ctp/Strategic_Data.cfm"

Click Here to Go To CATSPA

Form View NUM

- The fourth tab of the agency information technology section is where you will enter the total cost of proposed agency information technology projects and procurements.
- Detailed information about these proposed projects and procurements will be entered in the Commonwealth Agency Technology Strategic Planning Application (CATSPA) maintained by the Virginia Information Technologies Agency. A link to CATSPA has been provided in the database (see the button at the bottom of the “Agency IT Investment” tab).
- You may have to contact your Agency Information Technology Representative (AITR) to gain access to the information required to complete the fourth tab of the information technology section.
- VITA will provide detailed reports that will serve as Appendix A of your strategic plan (for more information on this requirement, see the Agency Planning Handbook).

Agency Background Information: Capital Investments

Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-S Navigate Reports

Agency Strategic Plan Information

Mission and Vision Values (OPTIONAL) Executive Progress Report Service Area List Background Information Goals Mgmt Scorecard

Statutory Authority Customers Partners (OPTIONAL) Products and Services Finance Human Resources Info Tech Capital

If your agency does not have capital projects, and does not anticipate having capital, you should skip this section. Spell Check All Capital Tabs

Current State of Capital Investments Factors Impacting Capital Investments Capital Investments Alignment

Describe the current state of agency capital investments including any challenges or issues:

- DMME owns its facility in Big Stone Gap, Wise County. This facility is twelve years old and requires increasing amounts of maintenance to replace or update systems and facility components (such as HVAC, carpeting, paint, pavement and walkways, landscaping) as they reach the end of their useful lives.
- Other DMME facilities are located in leased or other agency owned space.
- DMME must maintain a fleet of four-wheel drive vehicles for staff to access regulated mine sites. DMME operates its own garage-vehicle maintenance facility adjacent to its Big Stone Gap office to ensure cost-effective and reliable fleet operations.
- DMME maintains an agency radio system to provide for needed communication between field staff and its offices and among field staff. This system consists of in-vehicle and in-office radios and a series of repeaters located at high points throughout southwest Virginia. Most of the repeater sites are located at State Police radio towers.

Form View NUM

- The agency capital investment section includes three tabs intended for you to provide a narrative description of the current state of capital outlay in your agency, factors impacting capital outlay investment, and a discussion of how your proposed capital outlay plan supports the accomplishment of your agency's mission and strategic direction.
- If your agency does not have capital projects and/or does not anticipate that it will, then you should not complete the capital section. (It is not necessary to type "Not Applicable" in the text blocks if you do not have capital, just skip this section.)

Agency Goals

Agency Goals: Goal Listing

The screenshot shows a Microsoft Access window titled "Microsoft Access - [Department of Mines, Minerals and Energy Strategic Plan]". The main form is titled "Agency Strategic Plan Information" and has several tabs: "Mission and Vision", "Values (OPTIONAL)", "Executive Progress Report", "Service Area List", "Background Information", "Goals", and "Mgmt Scorecard". The "Goals" tab is active. The form contains a table with the following data:

Goal #:	Enter Goal:	Click the "Details" button to provide more goal information:
1	Provide for safe and environmentally sound mineral and fossil fuel extraction	Details
2	Encourage economic development through our customers' wise management of Virginia's energy, mineral, land, and water resources.	Details
3	Provide for the effective performance of DMME personnel.	Details
0		Details

At the bottom of the form, there are three buttons: "Add A Goal" (green text), "Delete Selected Goal" (red text), and "Spell Check Goals". Below the buttons is a record navigation bar showing "Record: 1 of 3". The status bar at the bottom left indicates "Form View" and the bottom right shows "NUM".

- The agency goals section is just as its name implies. This is where you will list the agency's goals. Each entry will consist of a goal number and the actual goal statement.
- The goal number for each goal must be a unique number between one and 99. Once you have listed the agency goals, click on the button labeled "Details" to enter additional information about each goal.
- The "Details" button will take you to another form where you can enter information on the goal such as the alignment of the agency goal to the agency strategic direction and to statewide goals, as well as the optional entry of objectives for the agency goal.

Agency Goals: Goal Summary and Alignment

Microsoft Access - [Detailed Info For Agency Goals]

File Edit View Insert Format Records Tools Window Help

Insert a Bullet Insert Section Symbol-§ Navigate

Current Goal (Click the "Change" Button To Select Another Goal):

#1- Provide for safe and environmentally sound mineral and fossil fuel extraction

Choose Different Goal

Goal Summary and Alignment Narrative | Goal Alignment to Statewide Goals | Goal Objective Listing (OPTIONAL)

Spell Check Goal Narrative (Below)

Provide a narrative overview of the goal, its purpose, and its alignment to the agency strategic direction:

Virginia needs energy and mineral resources to support its economy. Persons working at Virginia's mineral extraction sites, persons living in the vicinity of the sites, and Virginia's environment should be protected from the negative effects of producing these energy and mineral resources.

Form View NUM

After you click on the “Details” button of the agency goals listing (see previous page) the above form should open. This is where you will enter additional details about the specific goal selected. At any time, you can click on the button labeled “Choose Different Goal” to be taken back to the agency goals listing (see previous page).

There are two areas on the agency goal details section that are required;

- The first required area is on the tab labeled “Goal Summary and Alignment Narrative”. This section consists of a narrative description of the goal and how the goal supports the agency mission and strategic direction.
- The second required section can be found under the “Goal Alignment to Statewide Goals” tab (see next page.)

Agency Goals: Goal Alignment to Statewide Goals

The screenshot shows a Microsoft Access window titled "Microsoft Access - [Detailed Info For Agency Goals]". The menu bar includes File, Edit, View, Insert, Format, Records, Tools, Window, and Help. The ribbon contains "Insert a Bullet", "Insert Section Symbol-S", and "Navigate".

Current Goal (Click the "Change" Button To Select Another Goal):
 #1- Provide for safe and environmentally sound mineral and fossil fuel extraction

Choose Different Goal (button)

Goal Summary and Alignment Narrative | **Goal Alignment to Statewide Goals** | Goal Objective Listing (OPTIONAL)

Select the Statewide Goal or Goals that the above goal supports and provide any applicable comments:

Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life. (dropdown menu)
Comments (Optional): (text box)

Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds. (dropdown menu)
Comments (Optional): (text box)

Protect, conserve and wisely develop our natural, historical and cultural resources. (dropdown menu)
Comments (Optional): (text box)

Add An Alignment (button) **Delete Selected Alignment** (button) **Spell Check Comments** (button)

Record: 1 of 4

Form View | FLTR | NUM

- The “Goal Alignment to Statewide Goals” tab is where you will identify the statewide goal or goals that the agency goal supports.
- The statewide goals should be selected in the available dropdown box and you may add an optional comment under each selected statewide goal.
- To add or delete a statewide goal alignment, use the buttons at the bottom of the form.

Agency Goals: Goal Objective Listing (Optional)

Microsoft Access - [Detailed Info For Agency Goals]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate

Current Goal (Click the "Change" Button To Select Another Goal):
#1- Provide for safe and environmentally sound mineral and fossil fuel extraction

Choose Different Goal

Goal Summary and Alignment Narrative | Goal Alignment to Statewide Goals | **Goal Objective Listing (OPTIONAL)**

OPTIONAL: List the Objectives that support the above goal.
Enter a Unique Number for Each Objective (1 thru 99), Enter The Goal Objective, and Click the "Detail" Button

Number:	Goal Objective:	
1	To advance the elimination of accidents, injuries, and fatalities at mineral and fossil fuel sites through June 30, 2008.	Detail
2	To advance the elimination of adverse environmental conditions and public safety hazards resulting from mineral and fossil fuel extraction sites through June 30, 2008.	Detail
3	To improve the health, safety, and environmental knowledge and skills of mineral and fossil fuel extraction workers through June 30, 2008.	Detail
		Detail

Add An Objective **Delete Selected Objective** **Spell Check Objectives**

Record: 1 of 3

Form View

- At your option, you may enter objectives for your agency goals. Each objective for a specific goal should have a unique objective number and a simple objective statement.
- Once you have entered the optional goal objectives, you may click on the "Detail" button for each objective to enter optional performance measures and strategies for the goal objectives.

Agency Goals: Goal Objective Measures (Optional)

Microsoft Access - [Frm0001g-GoalObjectiveDetailFrm : Form]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-S Navigate

Enter OPTIONAL information on Goal Objectives, Measures, and Strategies

Current Goal: # 1- Provide for safe and environmentally sound mineral and fossil fuel extraction	Change Goal
Current Objective: To advance the elimination of accidents, injuries, and fatalities at mineral and fossil fuel sites through June 30, 2008.	Change Objective

Objective Measures (OPTIONAL) Objective Strategies (OPTIONAL)

Enter the Measure Title:
Serious personal injury-fatality incident rate

Enter a Goal Objective Measure Number (1 to 99, Unique within this Objective): 1

Select the Measure Type: Outcome **Select Measure Frequency:** Annually

If Measure Frequency is "Other", how often is it measured?

Describe the Measure Data Source and Calculation:
Data is collected from reports of serious personal injuries and fatalities submitted by permitted mine operators throughout the year and the reports of employee work hours reported by permitted mine operators on their

Describe the Measure Baseline:
The five-year rolling average of this measure for 2004 is 0.038 incidents per 200,000 work hours.

Describe the Measure Target:
Reduce the five-year rolling average each year.

Add A Measure **Delete This Measure** **Spell Check All Measures For This Objective**

Select A Different Measure For This Objective From The Dropdown Box Below:

Record: 1 of 2

The first tab of the goal objective detail form is where you may enter optional performance measure information for the goal objective. The items on this tab include:

- A unique measure number (between one and 99).
- The measure type (the choices are input, output, and outcome). For definitions of the measure types, see the Agency Planning Handbook.
- Frequency of the measurement. (choices include monthly, quarterly, every six months, annually, biennial, and other). If “other” is selected, enter how often the measure is collected in the text box below the measure frequency drop-down box.
- Measure data source and calculation. This is where you will enter information on how the measure is calculated, and the source of the data. This is also where you should explain how and why the selected target level was chosen.
- Measure baseline. This is a description of the current state of the measure.
- Measure target. This is a description of the desired level of performance.

You can add more than one measure for an objective (or delete a measure) by using the buttons at the bottom of the form. If you have entered more than one measure for an objective, use the drop-down box at the bottom of the form to navigate between the measures. You can also change objectives or goals at any time by clicking on the appropriate button at the top of the form.

Agency Goals: Goal Objective Strategies (Optional)

Microsoft Access - [Frm0001g-GoalObjectiveDetailFrm : Form]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate

Enter OPTIONAL information on Goal Objectives, Measures, and Strategies

Current Goal: # 1- Provide for safe and environmentally sound mineral and fossil fuel extraction	Change Goal
Current Objective: To advance the elimination of accidents, injuries, and fatalities at mineral and fossil fuel sites through June 30, 2008.	Change Objective

Objective Measures (OPTIONAL) Objective Strategies (OPTIONAL)

Enter The Strategies Associated with this Objective:

DMME will identify and eliminate unsafe conditions and practices through assistance and consistent, thorough inspections to ensure compliance with laws and regulations.

DMME will provide assistance to enhance safe mining and well site conditions and practices, including:
-Regular evaluation of customer operational risk factors and safety performance.

DMME will investigate accidents and complaints and take actions to prevent future occurrences of unsafe acts and conditions.

DMME will assess company and individual responsibility for violations of laws and regulations and take appropriate actions to prevent future violations.

DMME will minimize duplication of inspection activities through communication and coordinated inspections and investigations with other local, state, and federal agencies.

Add A Strategy Delete Selected Strategy Spell Check Strategies

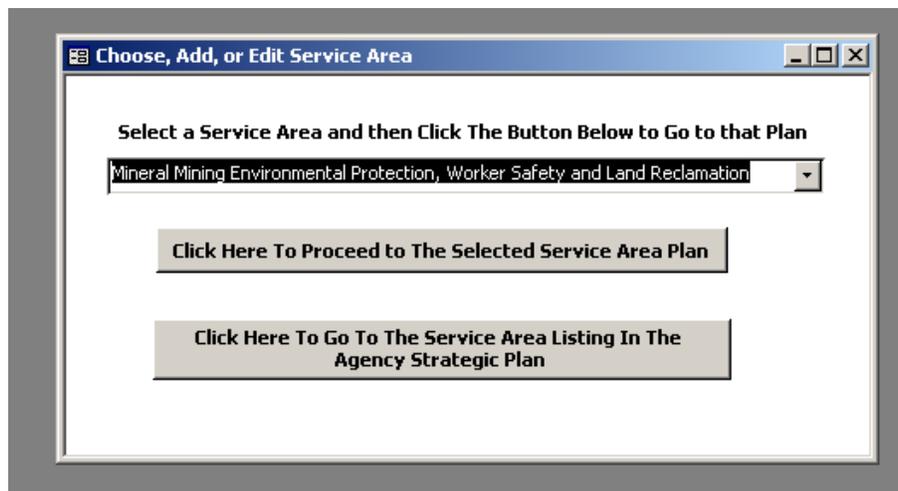
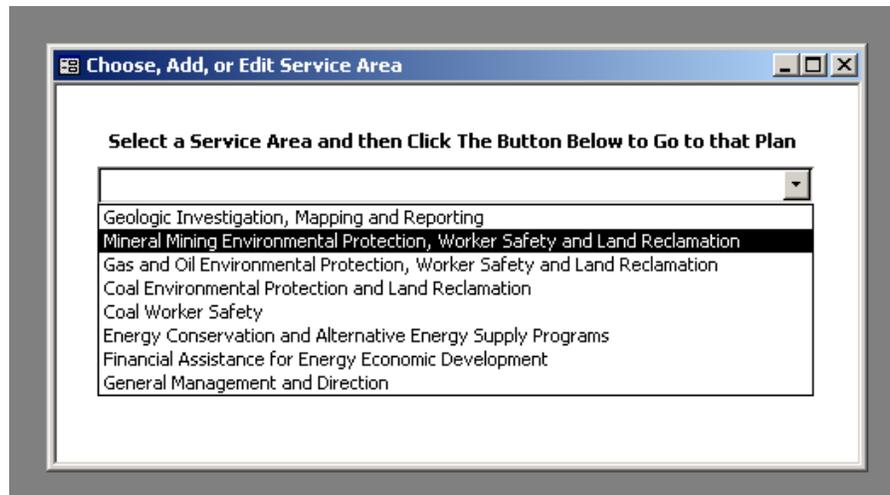
Record: 1 of 6

Form View NUM

- The optional goal objective strategies section is where you may list the activities and/or actions that support the accomplishment of the goal objective.
- Each strategy should be a simple and brief statement of the planned action/activity.

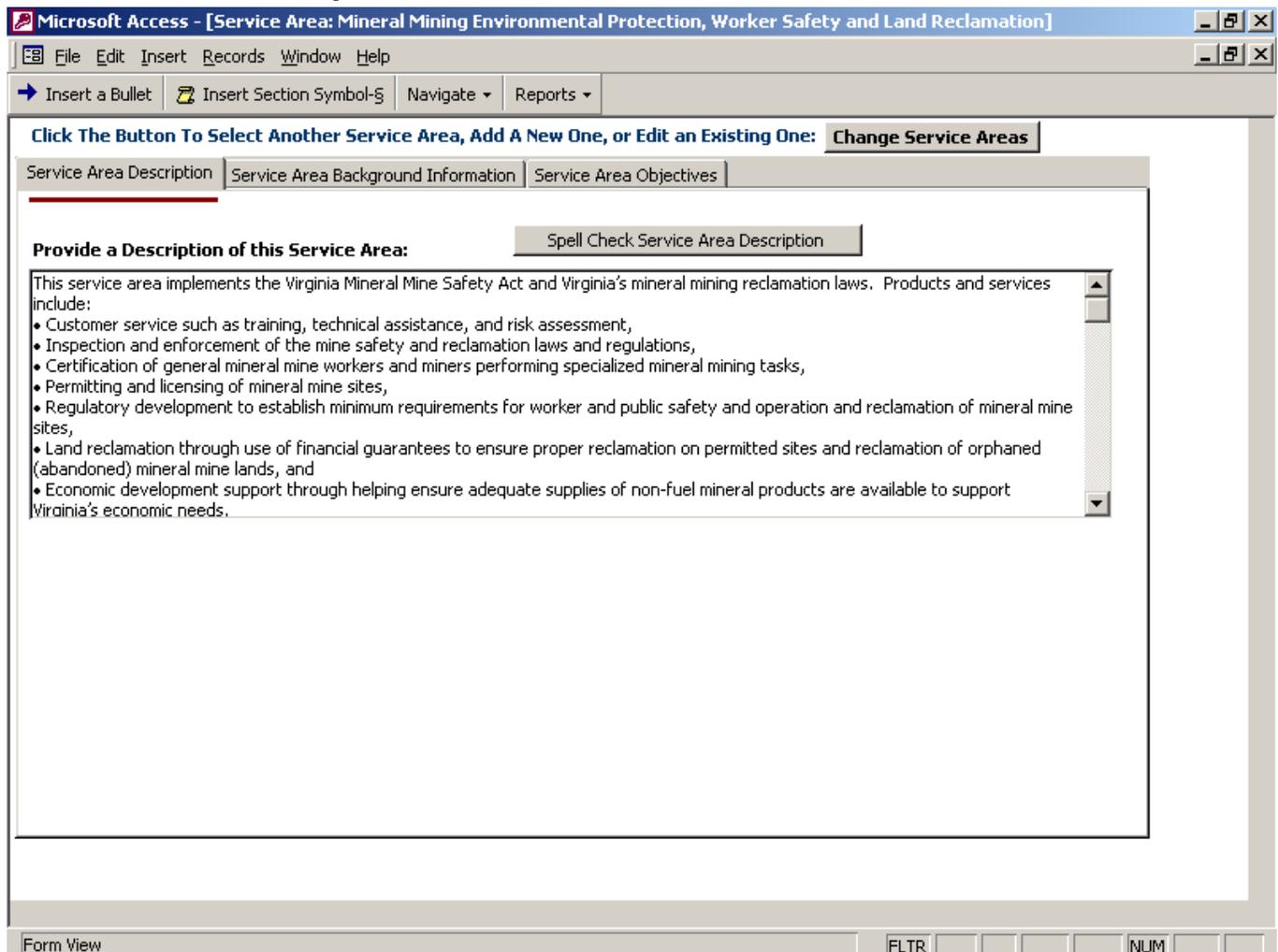
SERVICE AREA PLAN FORM

When you select Service Area Plans from the button on the database start screen, you will see a smaller pop-up window like the one below. To select the service area plan you want to go to, click on the dropdown box, select the service area, and then click the button labeled “Click Here Proceed To The Selected Service Area Plan”.



The button at the bottom of this pop-up window will take you to the service area listing on the agency strategic plan, from which the individual service area plans can also be accessed.

Service Area Description



Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Click The Button To Select Another Service Area, Add A New One, or Edit an Existing One: **Change Service Areas**

Service Area Description | Service Area Background Information | Service Area Objectives

Provide a Description of this Service Area:

This service area implements the Virginia Mineral Mine Safety Act and Virginia's mineral mining reclamation laws. Products and services include:

- Customer service such as training, technical assistance, and risk assessment,
- Inspection and enforcement of the mine safety and reclamation laws and regulations,
- Certification of general mineral mine workers and miners performing specialized mineral mining tasks,
- Permitting and licensing of mineral mine sites,
- Regulatory development to establish minimum requirements for worker and public safety and operation and reclamation of mineral mine sites,
- Land reclamation through use of financial guarantees to ensure proper reclamation on permitted sites and reclamation of orphaned (abandoned) mineral mine lands, and
- Economic development support through helping ensure adequate supplies of non-fuel mineral products are available to support Virginia's economic needs.

Form View FLTR NUM

- The first tab under the service area plan form is where you will provide a brief overview of the service area and its purpose.

Service Area Background Information

The second main tab on the service area plan is where you will enter the various categories of background information for the service area. Much of this background information is similar to the agency level information included in the strategic plan. The main difference is that the background information at the service area level will only pertain to that service area.

Service Area Background: Mission Alignment and Authority

Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Click The Button To Select Another Service Area, Add A New One, or Edit an Existing One: **Change Service Areas**

Service Area Description **Service Area Background Information** Service Area Objectives

Mission Alignment and Authority Customers Partners(OPTIONAL) Products and Services Finance Human Resources (OPTIONAL)

Spell Check Mission Alignment and Authority

Describe how this service supports the agency mission:

This service area directly aligns with DMME's mission of enhancing the development of mineral resources in a safe and environmentally sound manner to support a more productive economy.

Describe the Statutory Authority of this Service:

- Chapter 14.1 provides for the establishment of the department and its divisions, and establishes the authority of the department director.
- Chapters 14.4:1 through 14.6, known as the Virginia Mineral Mine Safety Act, establish the minimum requirements for mineral-mine safety in Virginia. Virginia's mineral-mine safety program is implemented independent of the federal mine safety program. However, the federal Department of Labor, Mine Safety and Health Administration recognizes Virginia's state certifications of persons completing specialized duties on coal mines such as mine foremen and mine electricians.
- Chapter 16 establishes environmental protection requirements for operation and reclamation of mineral mines in Virginia.

Form View FLTR NUM

- The first tab on the service area background section is where you will enter information on how the service area supports the mission and strategic direction of the agency.
- In addition, the second field of this tab is where you will enter any statutory authority which governs the activities of the service area or places requirements on the service area. This statutory authority listing is intended to be a summary. You can attach a more detailed listing of the statutory authority as an appendix (see Agency Planning Handbook for more information on appendices).

Service Area Background: Customers

Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Click The Button To Select Another Service Area, Add A New One, or Edit an Existing One: **Change Service Areas**

Service Area Description Service Area Background Information Service Area Objectives

Mission Alignment and Authority **Customers** Partners(OPTIONAL) Products and Services Finance Human Resources (OPTIONAL)

Service Area Customer Base Listing Anticipated Changes To Service Area Customer Base

Select Customer Group From Agency Customer List:	Customers Served by Service Area (Annually):	Potential Service Area Customers (Annually):
Mineral extraction operations Enter Service Area Customer: Mineral extraction operations	468	6,724
Mineral extraction workers Enter Service Area Customer: Mineral extraction workers	3,668	3,668
Public affected by mineral extraction operations Enter Service Area Customer:	0	0

Add A Customer Delete Selected Customer Spell Check Customers

Record: 1 of 5

Form View FLTR NUM

- The service area customers section is almost identical to the agency level customer section. The difference is that at the service area level, you are being asked to select the agency customer group that the service area customer belongs with. In some cases, the title you use for a service area customer may be identical to the title used for the corresponding agency level customer group. In other cases, you may want to include a more specific title at the service area level.
- Other than the agency customer group drop-down box, the data entry for the service area customer listing is identical to the agency level customer listing. This includes the discussion on anticipated changes to the service area customers (second tab in the service are customers section). Like in the agency level customer section, the anticipated changes to service area customers is a narrative field where you can describe in general, any anticipated changes to the customers of the service area. If no changes are anticipated, you may leave this narrative field blank.

Service Area Background: Partners (Optional)

The screenshot shows a Microsoft Access window titled "Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]". The menu bar includes File, Edit, Insert, Records, Window, and Help. The ribbon contains "Insert a Bullet", "Insert Section Symbol-§", "Navigate", and "Reports". The main form area has a title bar: "Click The Button To Select Another Service Area, Add A New One, or Edit an Existing One: Change Service Areas". Below this are three tabs: "Service Area Description", "Service Area Background Information", and "Service Area Objectives". Under "Service Area Background Information", there are sub-tabs: "Mission Alignment and Authority", "Customers", "Partners(OPTIONAL)", "Products and Services", "Finance", and "Human Resources (OPTIONAL)". The "Partners(OPTIONAL)" tab is active and contains a form with a vertical scroll bar. The form has a section titled "Enter Service Area Partner:" with a text input field. Below it is a section titled "Describe the Partnership:" with a larger text input field. At the bottom of the form are three buttons: "Add A Partner" (green text), "Delete Selected Partner" (red text), and "Spell Check Partners". Below the buttons is a record navigation bar showing "Record: 1 of 1". The bottom status bar shows "Form View" and "FLTR" and "NUM" fields.

- The service area partners section is optional. If you choose to complete this section, it is where you would list other agencies/organizations that aid the service area in the accomplishment of its objectives.
- For each partner, you should include the title of the partner and a brief description of the partnership.

Service Area Background: Products and Services

Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Click The Button To Select Another Service Area, Add A New One, or Edit an Existing One: **Change Service Areas**

Service Area Description Service Area Background Information Service Area Objectives

Mission Alignment and Authority Customers Partners(OPTIONAL) **Products and Services** Finance Human Resources (OPTIONAL)

Service Area Products and Services Listing Anticipated Changes To and Factors Impacting Products and Services

Enter Service Area Product or Service:

Customer assistance:
-Job safety analysis, risk assessment, hazard identification, training, technical assistance, education, and cooperative projects – in areas such as mine safety, environmental protection and land reclamation during mineral extraction.

Inspection and enforcement:
-Thorough and consistent inspection and enforcement of laws and regulations addressing worker safety on mineral extraction sites and operational and reclamation environmental controls. Assessment company and individual responsibility.

Permitting:
-Permit and plan review and approval, financial bonding, coordination with other agencies' regulatory requirements.
-Permittion and plan review services ensure mineral extraction operations can be conducted safely and protective of the

Regulatory development:
-Establishing minimum operational and reclamation requirements consistent with governing laws for mineral mining operations. DMME is the regulatory authority for mine safety and reclamation regulations. The Board of Mineral Mining

Land reclamation:

Add A Product or Service **Delete Selected Product/Service** **Spell Check**

Record: 1 of 6

Form View FLTR NUM

- The service area products and services section is intended to be a simple listing of the products produced and services performed by the service area.
- In addition to listing the service are products and services, this section also contains a discussion of factors impacting and anticipated changes to the service area products and services (see next page).

Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Click The Button To Select Another Service Area, Add A New One, or Edit an Existing One: **Change Service Areas**

Service Area Description Service Area Background Information Service Area Objectives

Mission Alignment and Authority Customers Partners(OPTIONAL) **Products and Services** Finance Human Resources (OPTIONAL)

Service Area Products and Services Listing Anticipated Changes To and Factors Impacting Products and Services

Describe Factors Impacting the Products and/or Services of this Service Area:

- Customer assistance requests are expected to increase due to increased use of contractors on mineral extraction sites. This will increase requests for training and assistance from the contractors.
- Expansion of web-based electronic government capability will increase the efficiency of DMME permitting and licensing operations.

Describe Any Anticipated Changes to the Products and/or Services of this Service Area:

- The demand for DMME customer services are anticipated to increase as the mineral extraction industry faces continuing business challenges.
- DMME training and certification services are anticipated to increase as the construction industry competes with the mineral mining industry for workers, causing a substantial turnover in mineral mine workers. These services will need to be adapted to account for increasing numbers of workers with Spanish as their primary language.

Spell Check the Above Information

Form View FLTR NUM

- The second tab of the service area products and services section is where you may provide a general discussion of the factors impacting products and services as well as anticipated changes to these products and services.

Service Area Background: Financial Resources

Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]

File Edit View Insert Format Records Tools Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Click The Button To Select Another Service Area, Add A New One, or Edit an Existing One: **Change Service Areas**

Service Area Description Service Area Background Information and Resources Service Area Objectives

Mission Alignment and Authority Customers Partners(OPTIONAL) Products and Services **Finance** Human Resources (OPTIONAL)

Financial Overview **Financial Breakdown**

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	963635	\$1,035,000	\$963,635	\$1,035,000
Changes To Base	\$338,210	\$0	\$337,939	\$0
SERVICE AREA TOTAL	\$1,301,845	\$1,035,000	\$1,301,574	\$1,035,000

Form View FLTR NUM

- In the first tab of the service area plan finance section (not shown), you will provide a narrative description of service area budget to include the sources of funding.
- The second tab of the service area financial resources section is where you will enter the budget amounts for each year, both general and nongeneral fund. See the Agency Planning Handbook for definitions of “Base Budget” and “Changes to Base”.

Service Area Background: Human Resources (Optional)

Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Click The Button To Select Another Service Area, Add A New One, or Edit an Existing One: **Change Service Areas**

Service Area Description Service Area Background Information and Resources Service Area Objectives

Mission Alignment and Authority Customers Partners(OPTIONAL) Products and Services Finance Human Resources (OPTIONAL)

Spell Check All HR Tabs

Human Resources Overview Human Resource Levels Factors Impacting HR Anticipated HR Changes

Provide a narrative overview of the service area work force:

Form View FLTR NUM

- The optional service area human resource section is where you may provide an overview of the service area workforce, factors impacting the workforce, anticipated changes, and the overall composition of the service area workforce.
- Most of this information will be provided through narrative descriptions which can be found on tabs one, three, and four. The second tab is where you will provide the composition of the service area workforce.

Service Area Objectives

Service Area Objectives: Objective listing

Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate Reports

Click The Button To Select Another Service Area, Add A New One, or Edit an Existing One: **Change Service Areas**

Service Area Description Service Area Background Information **Service Area Objectives**

Enter a unique priority number for each objective, enter the objective title, and click on the "Details" button to provide a description, measures, and strategies for each objective:

Priority: Service Area Objectives:

1	To advance the elimination of injuries and fatalities at mineral and fossil fuel sites.	Details
2	To advance the elimination of adverse environmental conditions and public safety hazards at mineral mine sites.	Details
3	To advance the elimination of environmental and public safety hazards associated with orphaned mineral mines and bond forfeiture sites.	Details
4	To improve our customers' ability to establish and maintain efficient, viable operations	Details
5	To improve our customers and stakeholders' capability to make informed decisions regarding the development and use of rock, mineral, land, water resources, and energy technologies.	Details
		Details

Add An Objective **Delete Selected Objective** **Spell Check Objectives**

Record: 1 of 5

Form View FLTR NUM

- The service area objectives section is where you will list the objective or objectives for the service area. Each entry will consist of an objective priority number and a brief objective statement.
- The priority number (within a service area) for each objective must be a unique number between one and 99.
- Once you have listed the service area objectives, click on the button labeled “Details” to enter additional information about each objective.
- This button will take you to another form where you can enter information on the objective including a description of the objective, alignment of the objective to agency goals, performance measures, and strategies (see next page).

Service Area Objectives: Objective Description

The screenshot shows a Microsoft Access form window titled "Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]". The menu bar includes File, Edit, Insert, Records, Window, and Help. Below the menu bar are buttons for "Insert a Bullet", "Insert Section Symbol-S", and a "Navigate" dropdown. The main title of the form is "Enter Detailed Information For Service Area Objectives".

At the top, there is a "Current Objective:" label followed by a text box containing the objective ID and description: "50602.01: To advance the elimination of injuries and fatalities at mineral and fossil fuel sites." To the right of this text box is a "Change Objective" button.

Below this is a tabbed interface with four tabs: "Service Area Objective Description", "Align to Agency Goals", "Service Area Objective Measures", and "Service Area Objective Strategies". The "Service Area Objective Description" tab is selected and highlighted with a red underline.

Under the selected tab, there is a "Describe this Service Area Objective:" label and a "Spell Check Objective Description" button. Below these is a large text area containing the following text:

Protection of worker and public safety from the dangers on mineral mine sites is of critical importance to ensure the safety of Virginians working on or living near mineral mine sites. Dangers may be present due to improper conditions or improper actions by miners. DMM provides customer assistance and inspection and enforcement of mine safety based on a risk assessment of mines, with the riskiest mines receiving a higher level of services. The mineral mine safety program is mandated in Chapters 14.4:1 through 14.6 of Title 45.1, known as the Virginia Mineral Mine Safety Act. This act establishes the minimum requirements for mineral-mine safety in Virginia. Safety around impoundments on mineral mines is mandated in Chapter 18.1 of Title 45.1. This objective is consistent with DMME's mission of enhancing the development of mineral resources in a safe manner.

At the bottom of the form, there is a "Form View" label and a "NUM" field.

- After you click on the “Details” button of the service area objective listing (see previous page) the above form should open. This is where you will enter additional details about the specific objective selected. At any time, you can click on the button labeled “Change Objective” to be taken back to the service area objective listing (see previous page).
- The first tab on the objective detail form is where you will enter a brief overview of the service area objective including its purpose.

Service Area Objectives: Alignment

The screenshot shows a Microsoft Access window titled "Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]". The menu bar includes File, Edit, Insert, Records, Window, and Help. The ribbon contains "Insert a Bullet", "Insert Section Symbol-S", and "Navigate". The main form is titled "Enter Detailed Information For Service Area Objectives".

The "Current Objective:" field contains the text: "50602.01: To advance the elimination of injuries and fatalities at mineral and fossil fuel sites." A "Change Objective" button is located to the right of this field.

The form has four tabs: "Service Area Objective Description", "Align to Agency Goals", "Service Area Objective Measures", and "Service Area Objective Strategies". The "Align to Agency Goals" tab is active and contains the following elements:

- A section titled "Select One Or More Agency Goals that this Objective Supports:" with a dropdown menu containing the text "Provide for safe and environmentally sound mineral and fossil fuel extraction".
- A "Comments:" field containing the text: "The mineral mine safety program is mandated in Chapters 14.4:1 through 14.6 of Title 45.1, known as the Virginia Mineral Mine Safety Act. This act establishes the minimum requirements for mineral-mine safety in Virginia. Safety".
- A second "Select One Or More Agency Goals that this Objective Supports:" dropdown menu which is currently empty.
- A second "Comments:" field which is currently empty.
- Three buttons at the bottom: "Add An Alignment" (green text), "Delete Selected Alignment" (red text), and "Spell Check Comments" (black text).

The status bar at the bottom left shows "Form View" and the bottom right shows "NUM".

- The second tab of the objective details form (labeled “Align to Agency Goals” is where you will identify the agency goal or goals that the service area objective supports.
- The agency goals should be selected in the available dropdown box and you may add an optional comment under each selected agency goal. To add or delete a goal alignment, use the buttons at the bottom of the form.

Service Area Objectives: Objective Measures

Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-S Navigate

Enter Detailed Information For Service Area Objectives

Current Objective: 50602.01: To advance the elimination of injuries and fatalities at mineral and fossil fuel sites. Change Objective

Service Area Objective Description | **Align to Agency Goals** | Service Area Objective Measures | Service Area Objective Strategies

Enter the Measure Title:
Serious personal injury-fatality incident rate.

Enter a Service Objective Measure Number (1 to 99, Unique within this Objective): 1

Select the Measure Type: Outcome **Select Measure Frequency:** Annually

If Measure Frequency is "Other", how often is it measured?:

Describe the Measure Data Source and Calculation:
Data is collected from reports of serious personal injuries and fatalities submitted by permitted mine operators throughout the year and the reports of employee work hours reported by permitted mineral mine operators on their

Describe the Measure Baseline:
The five-year rolling average of this measure through the end of FY-2004 is 0.1 incidents per 200,000 work hours.

Describe the Measure Target:
Reduce the five-year rolling average each year.

Add A Measure Delete This Measure Spell Check All Measures For This Objective

Select A Different Measure For This Objective From The Dropdown Box Below:

Record: 1 of 2

The third tab of the objective detail form is where you will enter performance measure information for the service area objective. The items on this tab include:

- A unique measure number (between one and 99).
- The measure type (the choices are input, output, and outcome). For definitions of the measure types, see the Users Guide.
- Frequency of the measurement. (choices include monthly, quarterly, every six months, annually, biennial, and other). If “other” is selected, enter how often the measure is collected in the text box below the measure frequency drop-down box.
- Measure data source and calculation. This is where you will enter information on how the measure is calculated, and the source of the data. This is also where you should explain how and why the selected target level was chosen.
- Measure baseline. This is a description of the current state of the measure.
- Measure target. This is a description of the desired level of performance.

You can add more than one measure for an objective (or delete a measure) by using the buttons at the bottom of the form. If you have entered more than one measure for an objective, use the drop-down box at the bottom of the form to navigate between the measures.

Service Area Objectives: Objective Strategies

Microsoft Access - [Service Area: Mineral Mining Environmental Protection, Worker Safety and Land Reclamation]

File Edit Insert Records Window Help

Insert a Bullet Insert Section Symbol-§ Navigate

Enter Detailed Information For Service Area Objectives

Current Objective: 50602.01: To advance the elimination of injuries and fatalities at mineral and fossil fuel sites. Change Objective

Service Area Objective Description | Align to Agency Goals | Service Area Objective Measures | **Service Area Objective Strategies**

Enter The Strategies Associated with this Service Area Objective:

DMM Division of Mineral Mining (DMM) will provide customer assistance and conduct thorough and consistent inspections to achieve compliance with mine safety laws and regulations, and enhance safe mine practices

DMM will develop and provide site-specific educational services and products targeted to eliminate accidents, injuries, fatalities, and adverse health effects. DMM will work with DMME Divisions of Mines and Gas and Oil, the

DMM will provide certification and related training programs and services that ensure required competency and improve safe mining practices. In particular, DMM will:

DMM will investigate accidents and resolve safety and health complaints associated with mineral mine sites. DMM will provide timely and complete reporting, timely dissemination of information, and take actions to prevent future

DMM will collaborate with other DMME divisions on safety issues involving mining and gas well activities to include:
-Developing comprehensive automated mapping of all DMME mine, gas well, and geologic data.

DMM will minimize duplication of inspection activities through communications and coordinated inspections and investigations with other state and federal agencies.

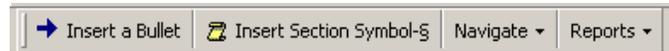
Add A Strategy Delete Selected Strategy Spell Check Strategies

Form View NUM

- The service area objective strategies section is where you will list the activities and/or actions that support the accomplishment of the service area objective.
- Each strategy should be a simple and brief statement of the planned action/activity.

STRATEGIC PLAN AND SERVICE AREA PLAN REPORTS

At any time, you can run reports that will show the strategic plan and service area plans. At the top of most of these forms you will find a toolbar that looks like this:

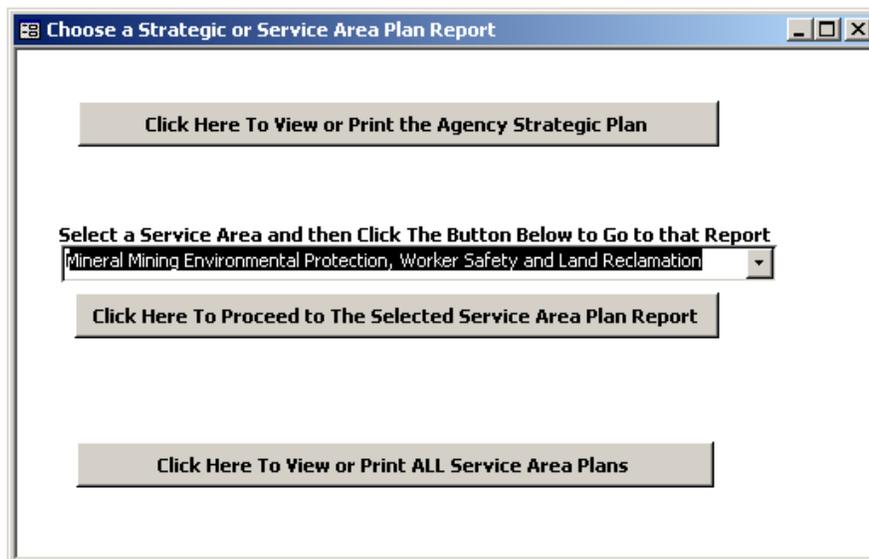


If you click on the “Reports” button you will get various selections (depending on which form you are on) to run these reports.

From the strategic plan form, you can preview and print the agency strategic plan report. From the service area plan form, you can print the current service area plan report.

On the start screen of the database, the button at the bottom of the page will open a pop-up window that will enable you to do one of three things:

- 1) View or print the agency strategic plan report.
- 2) View or print a specific service area plan report (by selecting the service area in a drop-down box)
- 3) View or print a the service area plan reports for all service areas.



SUBMITTING THE DATABASE

As mentioned at the beginning of these instructions, many e-mail programs and network firewalls now block Microsoft Access files. Consequently, sending and receiving the database template has become more complicated. In order to ensure that you can send the database, to DPB, you will need to change the name of the database file so that the last three characters are not “.mdb”. Instead, the file you send should have your agency code as the last three characters (for example: “123Strategic-ServiceAreaPlan.123” instead of 123Strategic-ServiceAreaPlan.mdb).

To do this, follow these directions:

- 1) Navigate to your database file using Windows Explorer.
- 3) Right-click on the file and select “rename” from the list.
- 4) Highlight the last three characters of the filename (which should be “.mdb”) and type in your agency code.

You should now be able to send the database file to DPB without interference from any e-mail or Firewall filters.

Submit the completed (and renamed) database as an e-mail attachment to Strategic.Plans@dpb.virginia.gov before July 15, 2005. You should also copy your DPB Budget Analyst on this e-mail message.

Guidance on submitting subsequent updates (in September, January, and May) will be provided at a later date as will specific requirements for posting your agency strategic and service area plans on your agency web page.