

Virginia Results Planning and Performance Report

November 13, 2006

Department of Military Affairs (123)

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Mission Statement

The Department of Military Affairs provides an organization that is manned, equipped and trained to protect and serve our communities, Commonwealth and Nation.

Objectives

1. Safeguard the lives and property of all people by responding promptly to local, state and national emergencies with properly trained and equipped personnel. Accomplishments will be evaluated for each assigned mission.
2. Use all available tools to enhance retention of eligible soldiers and encourage eligible individuals to enlist in the Virginia National Guard as the superior organization over all other choices of service to their country. This objective would be measured annually
3. Intervene in the lives of "at risk" high school drop outs through a military style training program that is values driven, instills self discipline, provides skill education, and provides opportunities for success in community service with peer mentor assistance. Each class of graduates is tracked to determine outcomes.
4. Determine the capability of the Virginia National Guard to execute assigned responsibilities based on an annual evaluation.

Activities

1. **Soldier Incentives:** Efforts to fund the tuition cost of eligible soldiers and airmen to attend institutions of higher education and training as an incentive to enlist and remain in the Virginia National Guard.
2. **Fort Pickett:** Efforts to operate Fort Pickett as a major training facility for the Virginia National Guard, other guard states, U.S. Department of Defense organizations, and related civilian organizations.
3. **Security:** Efforts to provide physical and electronic security measures at the

department facilities that house valuable assets and to control access to those facilities.

4. **Virginia Defense Force:** Efforts to provide a mostly volunteer force that assists with civilian community activities, participates in state emergency operations when ordered by the Governor, and fully supports Virginia National guard units that are federally mobilized.
5. **Armory Operation and Maintenance:** Efforts to provide for the operation, maintenance, and repair of the 49 armories located throughout the Commonwealth.
6. **Air Guard Operation and Maintenance:** Efforts to provide for the operation, repair, and maintenance of the Virginia Air National Guard operations located at Richmond International Airport and the State Military Reservation in Virginia Beach.
7. **Nonarmory Operation and Maintenance:** Efforts to provide for the facility operation, maintenance, and repair of the department's 13 organizational maintenance shops, training sites, and other logistical support operations.
8. **Challenge:** Efforts to provide a military-style training environment for at-risk youth between the ages of 16 and 18 years old that fulfills high school requirements and teaches life skills, leadership, community service, improving self image, and motivational goal setting.
9. **Disaster Assistance:** Efforts to assist local, state, and federal agencies in responding to natural and man-made disasters.
10. **Administration and Support:** Efforts to provide operation and oversight of the department's budgeting, accounting, procurement, payroll, and human resources services.
11. **Insurance and Telecommunications:** Efforts to provide comprehensive telecommunications services and to include all general liability and other insurance programs required by the Division of Risk Management.

Customers

Growth Trend

Citizens of the United States/Department of Defense/ President

Employees (Part-time members and full time employees.

Families - All those persons associated with soldiers employees and community friends.

Citizens of Virginia/Governor

Virginia communities

Other State and Federal Agencies

Governor's and Other Initiatives

Status

No Initiatives have been entered for this agency.

Performance Measures

Measure #1

Percentage of Challenge Program cadets that either enter the military, attend school, or gain a job

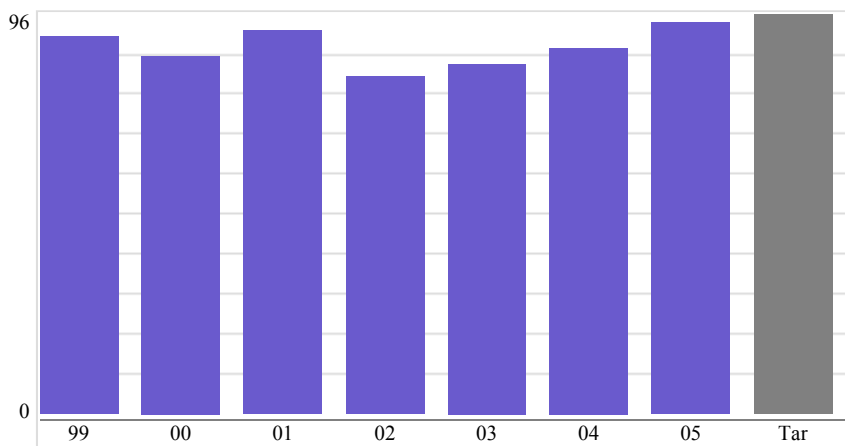
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	90.9
2000	85.8
2001	92.0
2002	81.0
2003	84.0
2004	87.8
2005	94.1
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Student data is maintained by the administrative staff at the ChalleNGe program.

Describe how the measure is calculated

The number of cadets graduating is divided by the number of cadets that will be going to jobs, further education and military.

Describe how the target is calculated

Every cadet is planned to be a success. This goal sets a high standard for both the cadets and the staff, with little room for failure.

Measure #2

Percentage of Virginia National Guard units that meet assigned federal readiness objectives in the areas of personnel, training, and equipment readiness, including equipment on hand

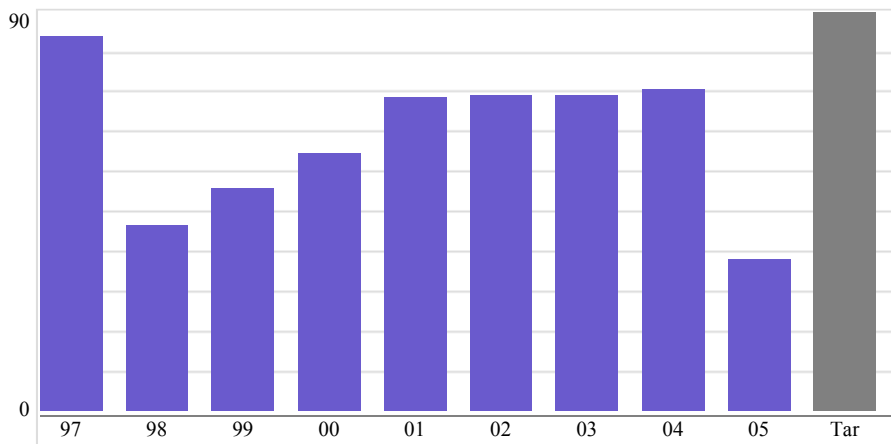
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	84.0
1998	42.0
1999	50.0
2000	58.0
2001	70.8
2002	71.0
2003	71.0
2004	72.5
2005	34.0
2006	



Explanatory Note

Recent mobilizations have played a significant role in having a negative impact on readiness. Personnel and equipment have been moved around in order to continue to meet the needs of deploying units.

Title or brief description of the primary data source(s)

The data is gathered from the commands thorough out the state.

Describe how the measure is calculated

All units provide data relative to the three area of data. This data is aggregated for a statewide percentage

Describe how the target is calculated

The target % is established by operations to encourage a goal exceeding the baseline.

Measure #3

Response time to emergency missions from Department of Emergency Management (in average hours per response)

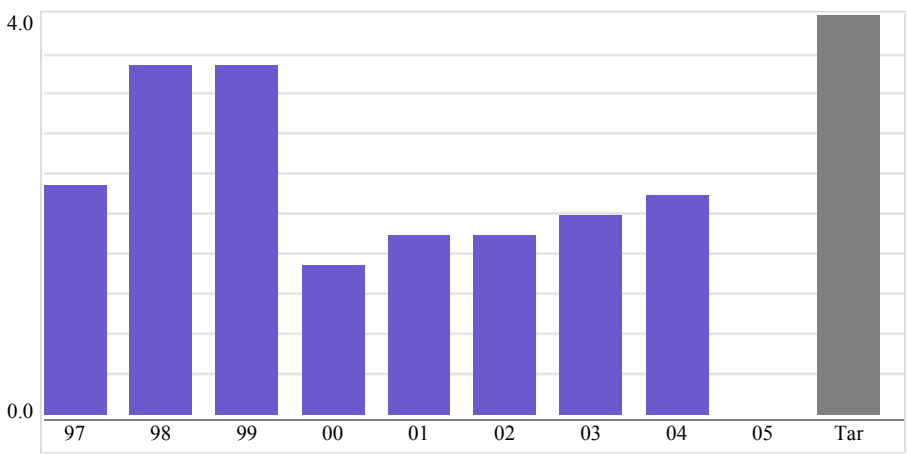
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	2.3
1998	3.5
1999	3.5
2000	1.5
2001	1.8
2002	1.8
2003	2.0
2004	2.2
2005	0.0
2006	



Explanatory Note

In FY-05 the Virginia National Guard was Not called into state service by the Governor.

Title or brief description of the primary data source(s)

Actual response time as measured by the operations and training section.

Describe how the measure is calculated

From the time a mission is assigned to the DMA emergency operations center until units have responded.

Describe how the target is calculated

Under ideal conditions all responses would be at the target response time.

Measure #4

The weapons of mass destruction, civil support team will conduct at least 12 training visits annually to a local government or emergency response unit.

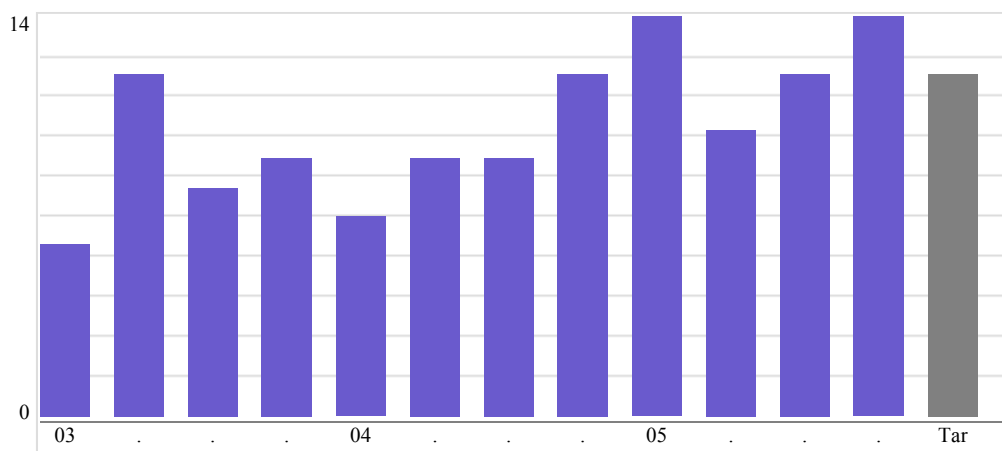
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	6.0	12.0	8.0	9.0	
2004	7.0	9.0	9.0	12.0	
2005	14.0	10.0	12.0	14.0	
2006					



Explanatory Note

The Measure is calculated by counting the number of visits by Weapons of Mass Destruction, Civil Support Team.

Title or brief description of the primary data source(s)

The Virginia National Guard Civil Support Team maintains records of all training activities.

Describe how the measure is calculated

The Measure is calculated by counting the number of visits by Weapons of Mass Destruction, Civil Support Team.

Describe how the target is calculated

One training visit per month.

Measure #5

Results for each unit in the Virginia National Guard are reported each quarter. Variances are fully analyzed and corrective actions are taken.

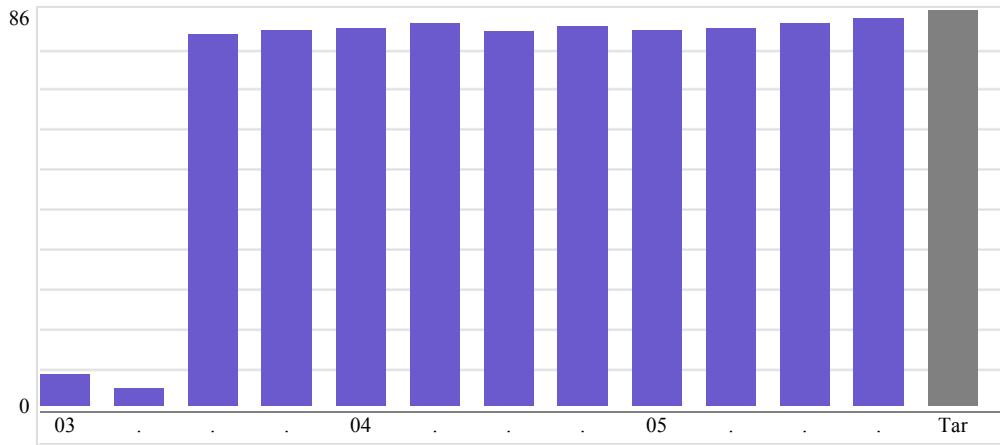
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	7.0	4.0	80.0	81.0	
2004	81.3	82.0	80.5	81.5	
2005	80.8	81.4	82.2	83.4	
2006					



Explanatory Note

The National Guard Bureau is no longer ranking states on this standard. As was approved the Va. NG will continue to collect TVQM data and report the percentage of units that achieve baseline standards. Increase in % indicated improvement.

Title or brief description of the primary data source(s)

The State TVQM data collection within the state provides the data that is analyzed to calculate this measure.

Describe how the measure is calculated

The measure is calculated by adding the average values for all national guard units reporting and averaging these percentages

Describe how the target is calculated

The target is determined as the percentage acceptable level based on the NGB criterion for the units.

Department of Emergency Management (127)

Agency Head Contact Information

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Mission Statement

To protect the lives and property of Virginia's citizens from emergencies and disasters by coordinating the state's emergency preparedness, mitigation, response, and recovery capabilities.

Objectives

1. Achieve compliance with all fifty-four standards of the national emergency management accreditation program by December 31, 2005 to better serve all customers of the statewide emergency management program.
2. Implement the newly developed Virginia Department of Emergency Management Employee Training and Development Policy so that 90% of all agency personnel meet all training requirements by October 24, 2007; provide training for 80% of the Commonwealth's Emergency Coordination Officers by June 30, 2005.
3. Revise current agency COOP plan based on review of FEMA planning guidance to state and local governments and agency COOP planning methodology by March 31, 2005, and demonstrate COOP capacity through either actual implementation or exercise of VDEM's COOP plan by June 30, 2005.
4. Perform a review and publish/distribute an update of each hazard specific sub-plan (Volumes 3, 4, 5, and 8) of the COVEOP to reflect "lessons learned" from related sub-plan exercises and/or actual hazard specific events to be complete by June 30, 2006.
5. Increase to 3,500 the number of citizens across the Commonwealth of Virginia who are trained as Community Emergency Response Team (CERT) members and ensure that trained CERT members are located in all seven regions of the state by June 30, 2006.

Activities

1. **Disaster Response Operations:** Efforts to provide operational direction and control at the Virginia Emergency Operations Center, to coordinate the efforts state government and private organizations, and to liaison with federal and local entities during disaster recovery operations.

2. **General Management & Direction:** Efforts to support the department in assisting state agencies, local governments, and private sector organizations in preparing for, responding to, and recovering from man-made and natural disasters and emergencies, usually serving as the first point of contact.
3. **Disaster Preparedness:** Efforts to provide preparedness for disasters as well as hazard mitigation through planning, training, and exercises; to maintain the State Emergency Operations Plan; and to provide training to citizens in basic first aid, search and rescue, and disaster preparedness.
4. **Disaster Recovery:** Efforts to administer disaster recovery assistance to affected communities and victims through federal and state programs that provide human services, infrastructure, hazard mitigation, information and planning, community relations, finance, hazardous material cleanup.
5. **Aid Financial Assistance for Emergency Management and Response:** Efforts to manage seven specialized trained teams that support local communities throughout Virginia by providing advice, expertise, and assistance in the design, development, analysis, and implementation of all hazards emergency management programs.

Customers	Growth Trend
Local Government	Increasing
Disaster Victims and General Public	Increasing
Employees	Increasing
State Government	Increasing
Volunteer Organizations and Private Sector	Increasing

Governor's and Other Initiatives	Status
Enhance regional response capability through ongoing collaboration and annual exercises. Involves Commonwealth Preparedness Working Group agencies (VDEM, VSP, VDH, VDACS, VDOT, VDOF, Capitol Police) in consortium with 13 Hazmat Teams and elements of the private sector as a Regional Response Team.	Ongoing - See Performance Measure 19.
Conduct an annual statewide exercise in response to a large-scale disaster including, but not limited to, electrical power outages. Such exercise shall include the participation of local governments, state agencies, volunteer groups, public utilities, and other private industries as determined by the scenario.	Ongoing - See Performance Measure 19.
Conduct quarterly meetings with DFP and other stakeholders during FY04.	Meetings continue to be held quarterly.

Performance Measures

Measure #1

Percentage of Virginia Emergency Operations Center warnings sent within 15 minutes of receipt of information

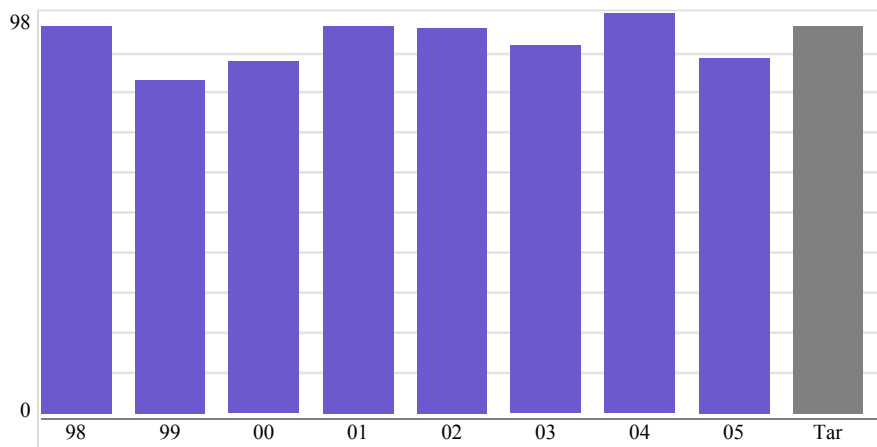
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1998	95.0
1999	82.0
2000	86.0
2001	95.0
2002	94.6
2003	90.2
2004	98.0
2005	87.0
2006	



Explanatory Note

The first two years of measurement were based upon a 10-minute warning sent time. This was change to 15-minutes for 2000 on.

Title or brief description of the primary data source(s)

Program participants in the Virginia Emergency Operations Center(VEOC) tally successes and failures

Describe how the measure is calculated

The measure is calculated based upon the percentage of warnings provided to localities within 15 minutes of receipt of information in the VEOC

Describe how the target is calculated

The target is an arbitrary percentage based upon historic expectation of system results

Measure #2

Average lives lost in disasters (flood, wind, tornado and lightning) in relation to population (millions) affected by disasters

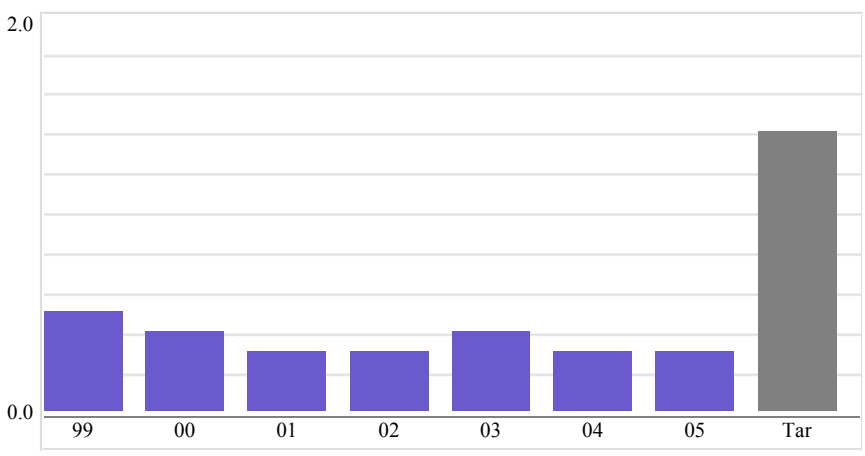
Is this measure a number or percent **Number**

The preferred direction of the trend **Decrease**

Target Value **1.4** Target Date **2007**

Data Begins **1999** Collection Frequency **Annual**

Year	Measurement
1999	0.5
2000	0.4
2001	0.3
2002	0.3
2003	0.4
2004	0.3
2005	0.3
2006	



Explanatory Note

Calculation of this data has been delayed due to the number and magnitude of disasters in 2004. Data is expected to be available sometime after October 30.

Title or brief description of the primary data source(s)

National Oceanographic and Atmospheric Administration storm data and population by jurisdiction

Describe how the measure is calculated

The average number of deaths involving floods, wind, lightning, and tornado events on a ten-year sliding scale in relation to the population impacted in the event by jurisdiction

Describe how the target is calculated

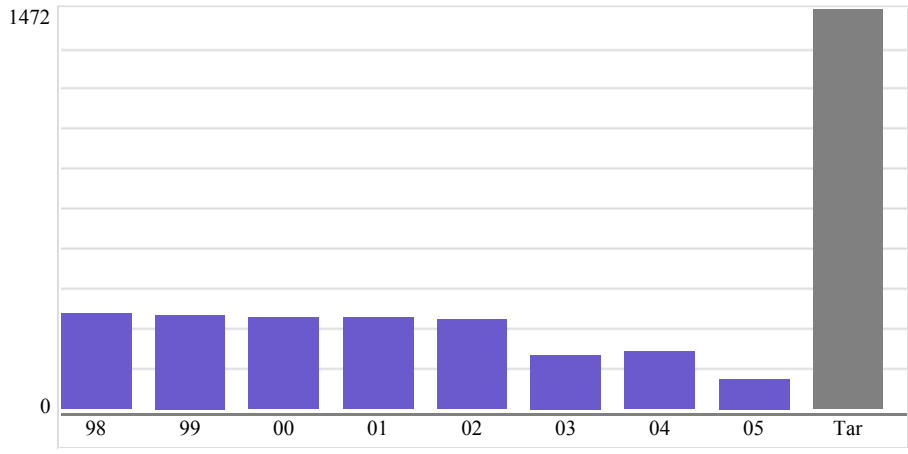
The target is an arbitrary percentage of the baseline figure

Measure #3

Dollar value of damage to property in relation to property value of disaster affected areas (millions)

Is this measure a number or percent **Number**
The preferred direction of the trend **Decrease**
Target Value **1,472** Target Date **2007**
Data Begins **1998** Collection Frequency **Annual**

Year	Measurement
1998	352.0
1999	344.0
2000	339.0
2001	339.0
2002	334.0
2003	198.1
2004	215.0
2005	108.6
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

National Oceanographic and Atmospheric Administration Storm data and property value data by Virginia jurisdiction

Describe how the measure is calculated

A ten-year sliding scale average of property loss by hazard type during flood, lightning, wind, and tornado events by jurisdiction in relation to total property value by jurisdiction

Describe how the target is calculated

target is a 20% reduction from the baseline year

Measure #4

Percent of core reviews and updates of state Emergency Operations Plans (EOP) completed. Frequency of core reviews and updates of state Emergency Operations Plans increased from 5 to 4 year by 2006. Goal is 100%.

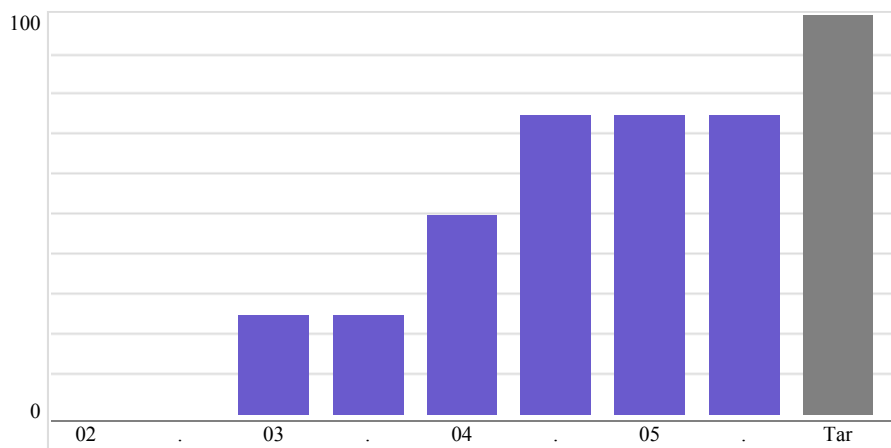
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2002	0.0	0.0	
2003	25.0	25.0	
2004	50.0	75.0	
2005	75.0	75.0	
2006			

**Explanatory Note**

Cyclic review and update of Volumes 1, 2, 3, 4, and 7 performed. Volumes 4 & 8 are being consolidated into 1 volume and stakeholder review of final draft will be completed September 30, 2005. Volume 5 addresses Hurricane Emergency Response. United States Army Corps of Engineers (USACE) preparation of updated surge maps for affected localities experienced delays impacting Volume 5 update in 2005. Coordinating with Virginia Department of Transportation (VDOT) to improve clearance times and refine evacuation options. USACE and VDOT results will be used for plan update in 2006.

Title or brief description of the primary data source(s)

VDEM staff

Describe how the measure is calculated

Number of volumes that are due a core review/update during the report (period 2002-2005) divided by the number of volumes whose core review/update has been completed.

Describe how the target is calculated

Total number of volumes whose core review/update is due during the report period (2002-2004) divided by the number of volumes whose core review/update is scheduled for completion during the report period (2002-2005).

Measure #5

Percent of 33 key state agencies satisfactorily accomplishing evaluated mock event (tabletop exercise, communication exercise, functional exercise). Goal is 100%. Current estimate is 50%. Increase by 10% a year.

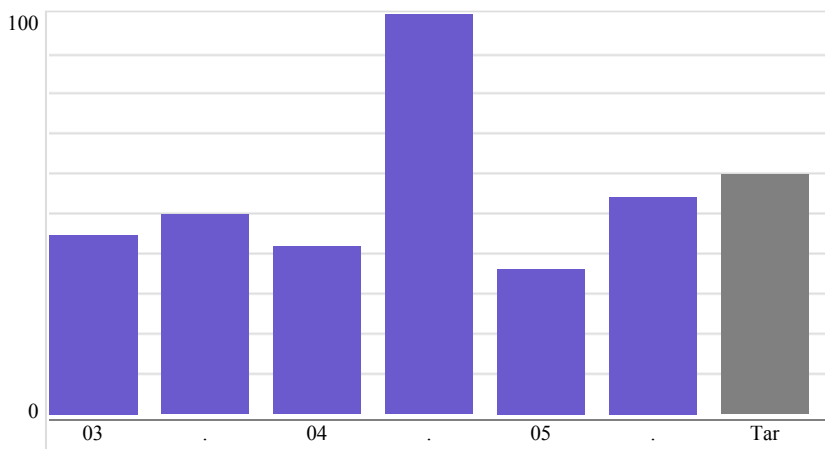
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	45.0	50.0	
2004	42.0	100.0	
2005	36.4	54.6	
2006			



Explanatory Note

The 2004 Second Half data should read 39%.

Title or brief description of the primary data source(s)

VDEM staff tabulate number of participating agencies

Describe how the measure is calculated

Divide number of key agencies participating in exercises or emergency response by 33.

Describe how the target is calculated

Add 10% to previous measure.

Measure #6

New Web based information and reporting program "Online EOC" operational (i.e. situation reports, damage assessments, assistance requests). Measure is percent of three elements available for use by localities. Goal is 100% by 2006. 25% implementation of capability per year.

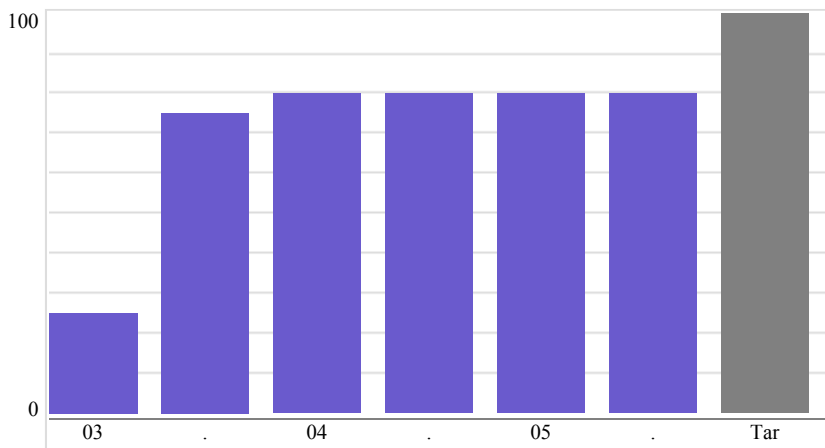
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	25.0	75.0	
2004	80.0	80.0	
2005	80.0	80.0	
2006			



Explanatory Note

Modifications to existing system continue. We are working with contractor to transfer functions of Online EOC to Web-based system.

Title or brief description of the primary data source(s)

VDEM Staff

Describe how the measure is calculated

VDEM Operations staff determine which of three program elements are now available for locality use.

Describe how the target is calculated

The target of all the elements (situation reports, damage assessments, assistance requests) is 100%. Each one is 33 1/3 once they are in operational status.

Measure #7

Percent of local basic plans prepared/updated. Goal is 100%. Increase by 10% a year.

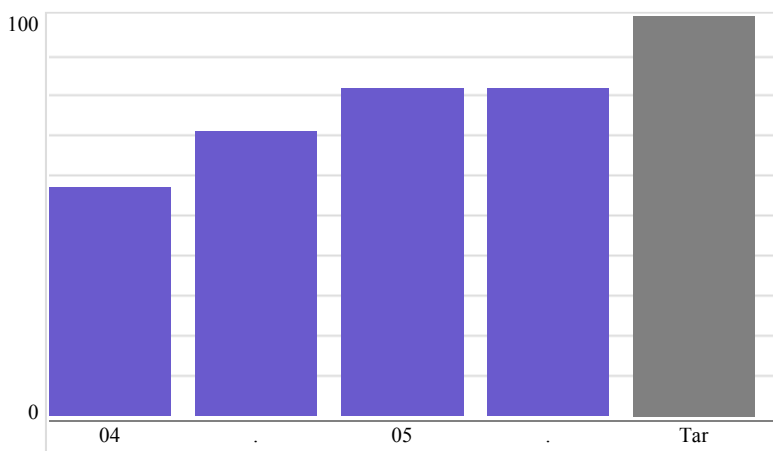
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2004	57.0	71.0	
2005	82.0	82.0	
2006			



Explanatory Note

Local Planning Assistance Branch and Regional Coordinators working with individual localities to ensure compliance with state guidelines.

Title or brief description of the primary data source(s)

VDEM staff determines currency of EOPs of each of 140 jurisdictions. 82% are current.

Describe how the measure is calculated

By determining the number of current plans and dividing by the total number of jurisdictions - 140.

Describe how the target is calculated

Determining percentage of current plans.

Measure #8

Increase in number of training classes conducted and number of students attending. Increase by 5% a year.

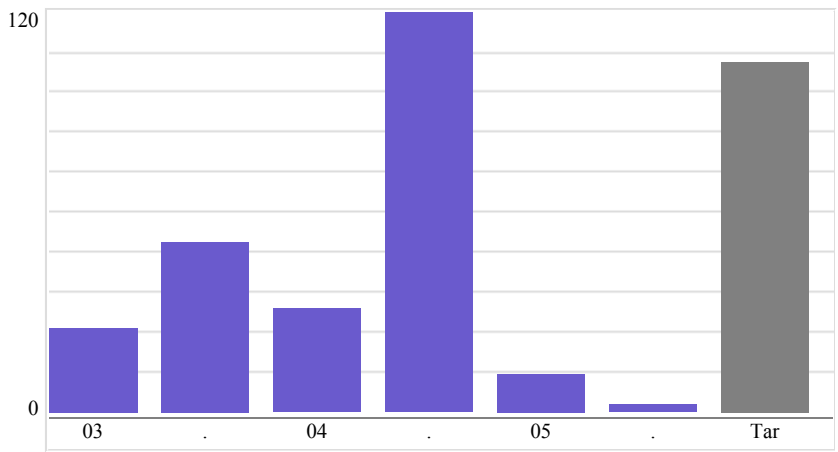
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	25.2	51.2	
2004	31.0	120.0	
2005	11.3	2.5	
2006			



Explanatory Note

Total FY 05 increase of 6.9%.

Title or brief description of the primary data source(s)

VDEM staff in all divisions aggregate number of students attending training classes.

Describe how the measure is calculated

Total FY '05 classes = 173; total students = 6,045. Compute percent of change in courses and students and average the two.

Describe how the target is calculated

Add 5% to previous year's measure.

Measure #9

Percent of increase in citizen emergency preparedness awareness based on annual survey. Goal is to increase by 5% a year.

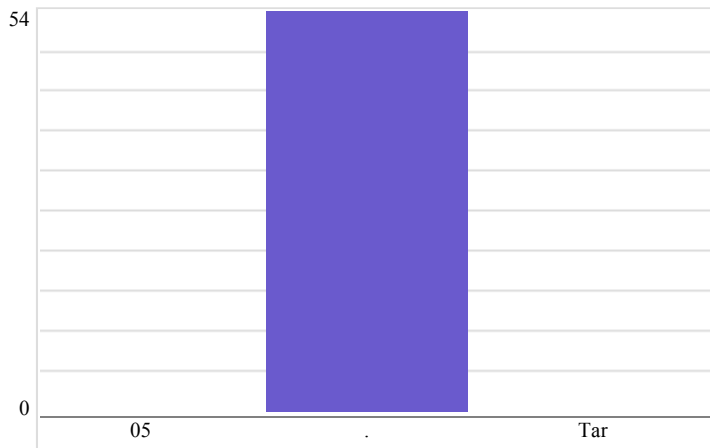
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2005	0.0	54.0	
2006			

**Explanatory Note**

Baseline survey completed in August '04. Changed questions in '05. Cannot compare '04.

Title or brief description of the primary data source(s)

Survey data of citizenry.

Describe how the measure is calculated

Through an annual survey

Describe how the target is calculated

Take baseline and increase by 5% a year

Measure #10

Percent of localities using "Online EOC" and Web site enhancements. Goal is 10% annual increase.

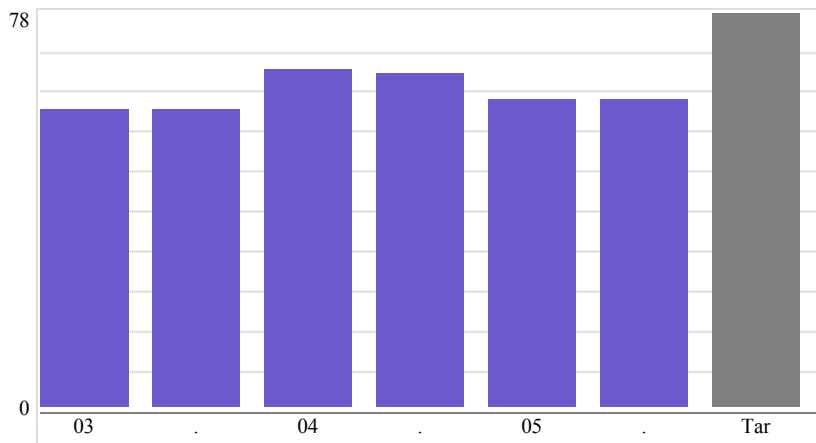
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	58.0	58.0	
2004	66.0	65.0	
2005	60.0	60.0	
2006			

**Explanatory Note**

New security measures were instituted on their system in May '04, offsetting increased utilization by other localities.

Title or brief description of the primary data source(s)

VDEM staff tabulated the number of jurisdictions using the ONLINE EOC for tests during the period.

Describe how the measure is calculated

Average of monthly tests for each 6 month period.

Describe how the target is calculated

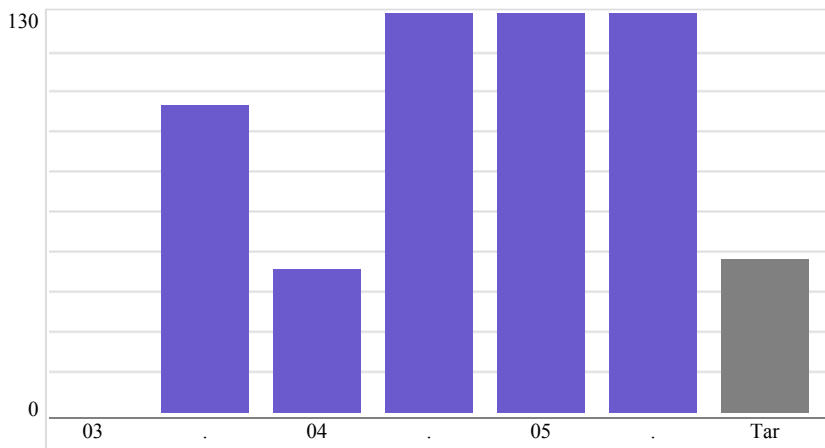
Target is 77% of 140 localities in Virginia participating by 2006.

Measure #11

Increase percent of localities with Citizen Corps Councils by 10% annually.

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

	First Half	Second Half	
2003	0.0	100.0	
2004	47.0	130.0	
2005	130.0	130.0	
2006			

**Explanatory Note**

none

Title or brief description of the primary data source(s)

VDEM staff

Describe how the measure is calculated

Number of localities covered by local Citizen Corps Councils in September, 2005 (76) versus the number of councils in September, 2003 (33) equals 130%..

Describe how the target is calculated

This was defined by agency setting a reasonable goal for a new program -- where there are a limited number of localities that will be able to set up a council based on funding and resources.

Measure #12

Increase percent of localities conducting Community Emergency Response Team Training (CERT) by 10% annually.

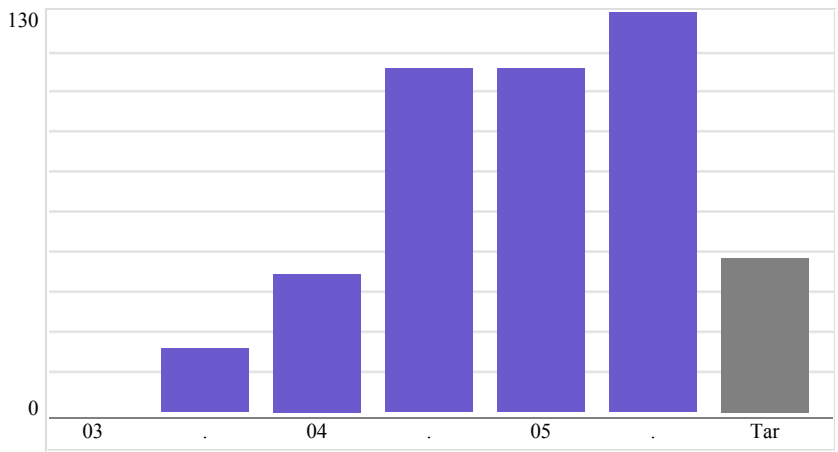
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	0.0	21.0	
2004	45.0	112.0	
2005	112.0	130.0	
2006			



Explanatory Note

none

Title or brief description of the primary data source(s)

VDEM staff.

Describe how the measure is calculated

Number of localities conducting training in September, 2005 (73 localities) versus the number of localities conducting training in September, 2003 (33 localities) equals 130%.

Describe how the target is calculated

This was defined by agency setting a reasonable goal for a new program -- where there are a limited number of localities that will be able to set up a council based on funding and resources.

Measure #13

Increase number of persons trained through CERT by 10% annually.

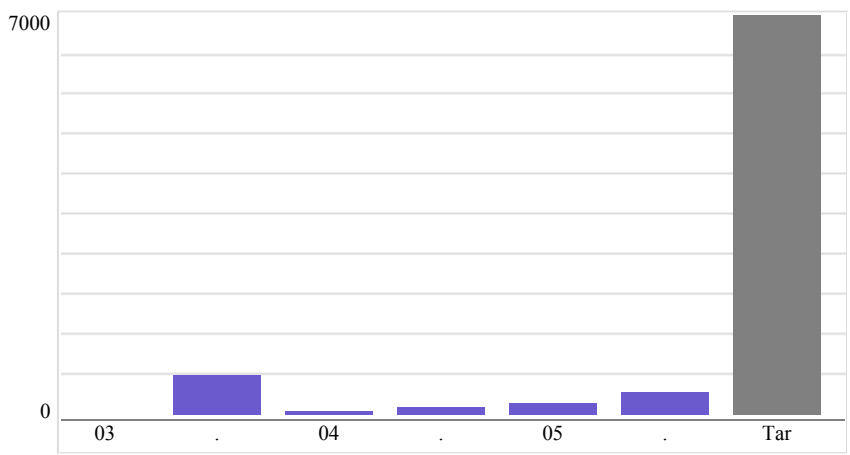
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	0.0	700.0	
2004	75.0	124.0	
2005	200.0	400.0	
2006			



Explanatory Note

None

Title or brief description of the primary data source(s)

VDEM staff

Describe how the measure is calculated

'05: 5,000 students. 400% increase. 1,000 students in September, 2003, increased to 5,000 in September, 2005 = 400% increase in number trained.

Describe how the target is calculated

Estimated number that could be trained by estimated number of programs that would be formed.

Measure #14

Percent of jurisdictions rating services and response good and excellent (New initiative this year -- survey instrument). Goal is 100% by 2006

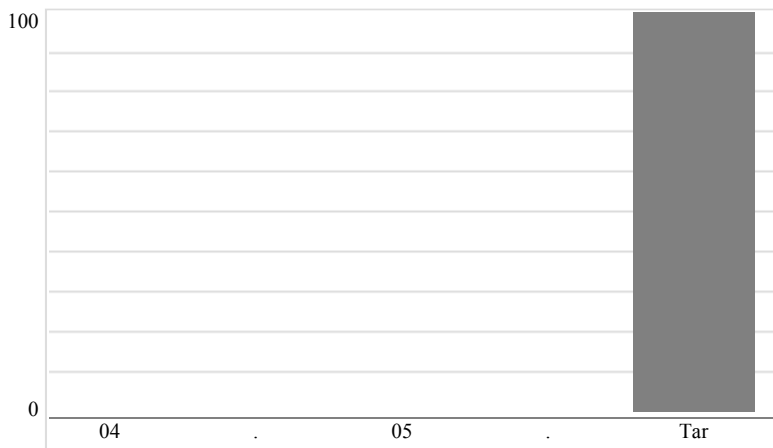
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2004	0.0	0.0	
2005	0.0	0.0	
2006			

**Explanatory Note**

Initial survey to be completed in Winter 2005. Delayed by 2004 disaster activity.

Title or brief description of the primary data source(s)

Annual survey

Describe how the measure is calculated

Number rated good or excellent divided by total number responding.

Describe how the target is calculated

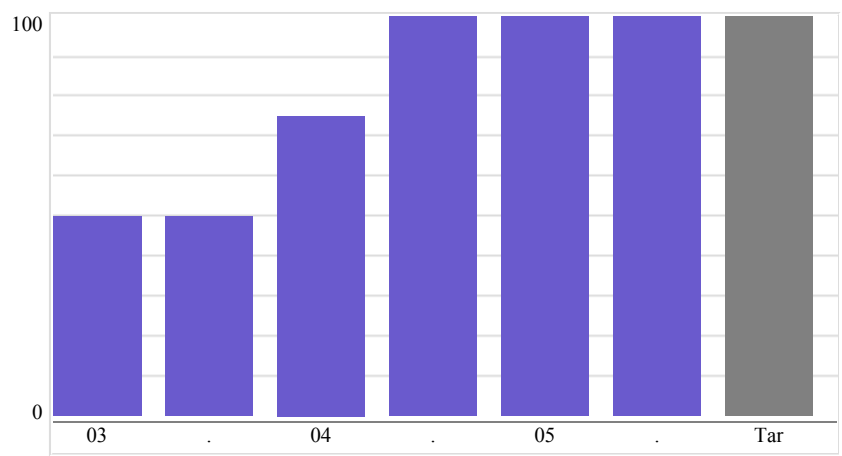
All jurisdictions with emergency management programs will be surveyed.

Measure #15

Percent of 33 EOP tasked agencies with Continuity of Government (COG) and Continuity of Operations (COOP) protocols in place. Goal is 100% first year.

Is this measure a number or percent **Percent**
The preferred direction of the trend **Maintain**
Target Value **100** Target Date **2006**
Data Begins **2003** Collection Frequency **Semi-annual**

	First Half	Second Half	
2003	50.0	50.0	
2004	75.0	100.0	
2005	100.0	100.0	
2006			



Explanatory Note

Agencies certified to the Governor's Office in writing, through their Cabinet Secretaries that they have developed, tested and are maintaining COOP plans.

Title or brief description of the primary data source(s)

Data comes from the Office of Commonwealth Preparedness staff.

Describe how the measure is calculated

Number of EOP tasked agencies reporting compliance divided by total number of EOP tasked agencies.

Describe how the target is calculated

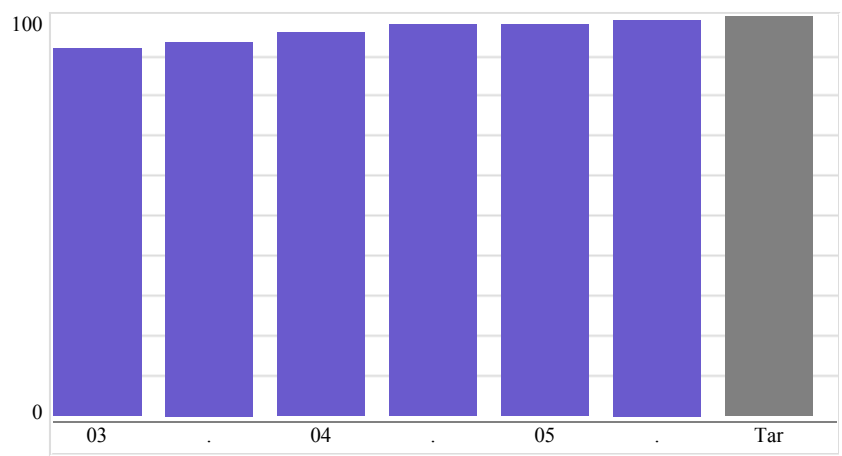
Total number of EOP tasked agencies requiring compliance divided by total number of EOP tasked agencies.

Measure #16

Number of signatories to regional partnership plan/mutual aid agreements. New initiative this year. Goal is 10% per year increase.

Is this measure a number or percent **Percent**
The preferred direction of the trend **Increase**
Target Value **100** Target Date **2006**
Data Begins **2003** Collection Frequency **Semi-annual**

	First Half	Second Half	
2003	92.0	93.5	
2004	96.0	98.0	
2005	98.0	99.0	
2006			



Explanatory Note

Alterations reflect obtainment of 2 locality agreements and elimination of 1 locality from consideration due to its lack of population as a town having reverted from a city.

Title or brief description of the primary data source(s)

VDEM staff will keep track of those localities participating in state mutual aid agreements.

Describe how the measure is calculated

138 of 139 localities participate. Target value is 138. 138 localities equals 100%.

Describe how the target is calculated

Localities sign prescribed documents indicating agreement to participate. When 140 documents appear on file, the target is achieved.

Measure #17

Percent of equipment purchased and delivered within grant period. Goal is 100% expenditure and delivery.

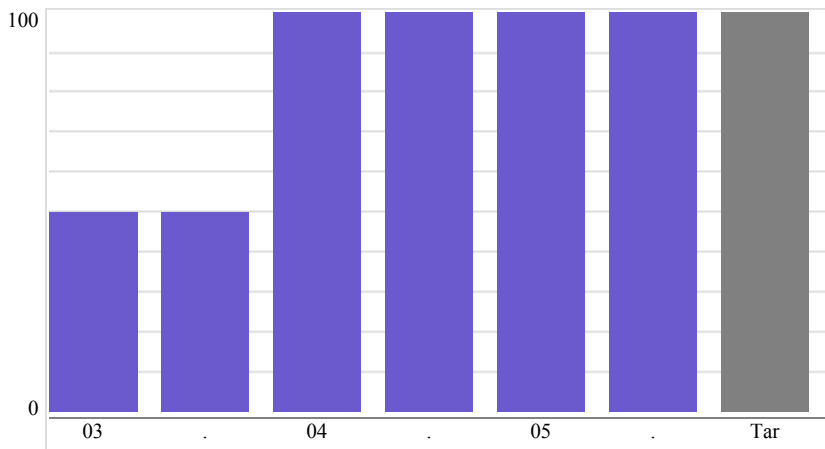
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	50.0	50.0	
2004	100.0	100.0	
2005	100.0	100.0	
2006			

**Explanatory Note**

Grant periods are usually two years. Calculation is for grants ending in a given year.

Title or brief description of the primary data source(s)

VDEM staff will calculate the dollar value of equipment distributed.

Describe how the measure is calculated

Total dollars distributed by reporting date, divided by total cost of equipment allowed by grant.

Describe how the target is calculated

100% of the equipment funds should be distributed by the target date.

Measure #18

Percent of 33 EOP tasked agencies and localities participating in stakeholder feedback instruments. New initiative this year. Goal is 75%.

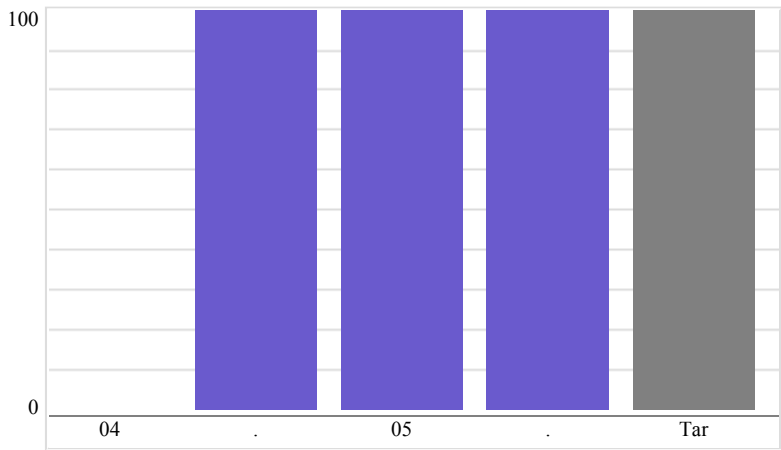
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2004	0.0	100.0	
2005	100.0	100.0	
2006			



Explanatory Note

All EOP tasked agencies and EM localities have provided feedback through feedback instruments currently in place.

Title or brief description of the primary data source(s)

Stakeholder participants in feedback activity/instruments.

Describe how the measure is calculated

Number of agencies/localities participating in feedback activity divided by total number tasked.

Describe how the target is calculated

VDEM staff tabulate stakeholder participation in tasked activity.

Measure #19

Increase the number of local and regional exercises conducted. Currently accomplish 10-15 mock event exercises a year. Goal is to increase to one per Hazmat Team (13), one per Emergency Management Region (7) and 3 Special Exercises annually.

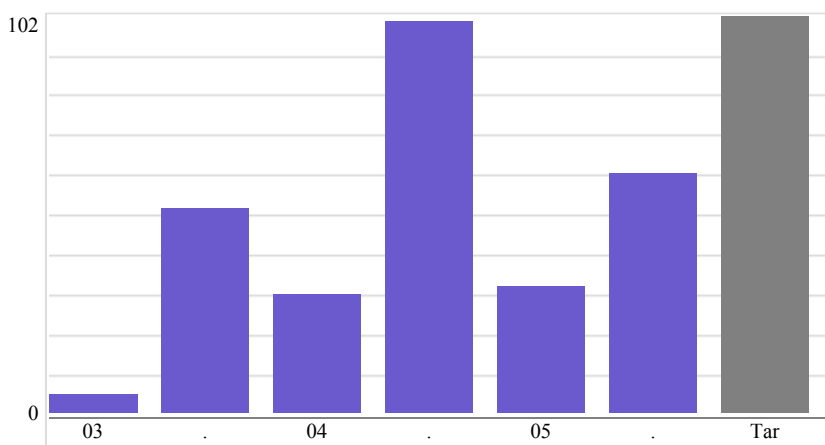
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	4.4	52.0	
2004	30.0	100.0	
2005	32.0	61.0	
2006			

**Explanatory Note**

The 2004 Second Half data should read 31%.

Title or brief description of the primary data source(s)

VDEM staff will tabulate the number of local and regional exercises conducted.

Describe how the measure is calculated

Divide previous year number of exercises into difference between current and previous year's number of exercises.

Describe how the target is calculated

Increase number of exercises over previous year.

Department of Criminal Justice Services (140)

Agency Head Contact Information

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Planning and Performance Contact Information

Name: John Colligan Title: Deputy Director of Administration
Telephone: 804-786-4961 Email: john.colligan@dcjs.virginia.gov
Agency Website: <http://www.dcjs.state.va.us/>

Mission Statement

The mission of the Virginia Department of Criminal Justice Services is to provide comprehensive planning and state of the art technical and support services for the criminal justice system to improve and promote public safety in the Commonwealth.

Objectives

1. Implement long-range planning and prioritize objectives.
2. Establish and maintain modern and reliable information technology systems.
3. Develop and assess training standards and training programs on an on-going basis.
4. Enhance the agency's relationships with our constituents.
5. Improve the agency's ability to provide information about its efforts.

Activities

1. **Law Enforcement Scientific Support Service:** Efforts to support law enforcement throughout Virginia by providing technical assistance and training, evaluating and analyzing evidence, interpreting results, and providing expert testimony related to the full spectrum of physical evidence recovered from crime scenes.
2. **Research, Statistics and Evaluation:** Efforts to provide Virginia state government, local governments, and citizens with research, statistics, and technical assistance on criminal justice issues.
3. **Standards and Training:** Efforts to implement regulations promulgated by the Criminal Justice Services Board and to provide technical and program assistance law enforcement agencies and criminal justice academies.
4. **Correctional Services:** Efforts to provide grant funding and training to local comprehensive community corrections act programs, pre-trial services programs, pre- and post-incarceration programs, and residential substance abuse treatment programs.

5. **Crime Prevention and Law Enforcement:** Efforts to provide grant assistance to law enforcement agencies, develop specialized training, assist in the Virginia Law Enforcement Accreditation program, and oversee a variety of crime prevention services sponsored by the Crime Prevention Center.
6. **Juvenile Services:** Efforts to provide financial and technical assistance in the areas of planning and policy development that address the juvenile justice system and delinquency prevention improvements.
7. **Victims Services:** Efforts to develop, coordinate, and fund victim and witness programs, sexual assault crisis centers, rural domestic violence and child victimization programs, and programs that combat violence against women.
8. **Private Security Services:** Efforts to regulate the private security industry by ensuring that each individual and business or training school meets statutory and regulatory requirements for registration, certification, and licensure in Virginia.
9. **Division of Administration:** Efforts to provide support to the agency through computer programming and computer network, fiscal infrastructure and budget, and overall agency planning and management.
10. **Grants Administration:** Efforts to coordinate the grant activity from state and federal funding sources by responding directly to grant award recipient's inquiries, and to process financial and administrative data.

Customers	Growth Trend
The Public	
Executive Branch (including Governor and State Agencies)	
Law Enforcement	
Crime Victims	
Courts	
Corrections (adult and juvenile)	
Private Security Industry	
Local Units of Government	
State Legislature	
Federal Government	

Governor's and Other Initiatives	Status
Rollout to grant recipients beginning November 2002 and complete by May 2003.	Update 09/18/05: Grant recipients have the ability to submit quarterly reports on-line. Requests for funding on-line is still in its testing phase.
1. Public support for standards/model policy by law enforcement organizations and community groups as evidenced by approval of the Governors Advisory Committee on Bias Based Policing. 2. Training standards to be amended by July 1, 2003. 3. Dissemination of a model policy by July 1, 2003.	Update 09/18/05: The training standards and model policy were distributed and put in place as of 7/1/03. Initiative complete!

1. Contact stakeholder groups annually, through surveys and conferences/meetings, to determine needs. 2. Review and analyze state and local crime statistics annually to determine where specific system problems exist. 3. Prepare/update annually a planning document reflecting the problems and needs identified, and recommending strategies to address them. 4. Award grant funds to state agencies, localities and criminal justice constituent groups consistent with the analysis and plan noted above (800 + grant awards annually).

Update 09/18/05: The agency has completed its internal strategic planning and has begun the process to complete the statewide criminal justice plan. The plan will be complete by October 2005.

Performance Measures

Measure #1

Reduce the number of drug cases submitted for analysis.

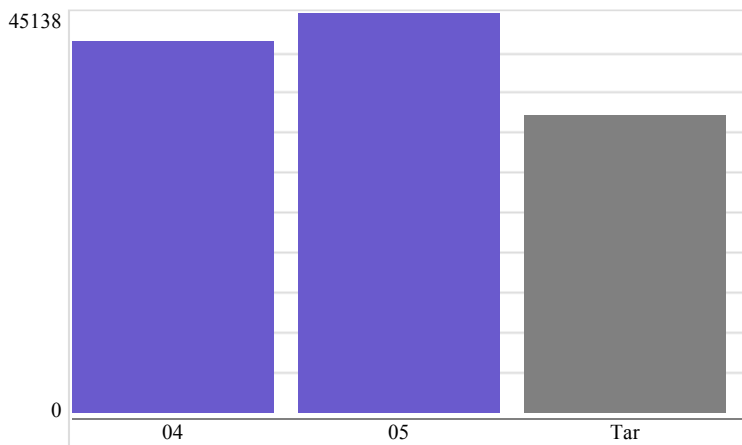
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	42,000
2005	45,137
2006	



Explanatory Note

The Division of Forensic Science (DFS) plans to reduce the number of submitted drug cases to 39,000 by 6/30/05; 37,800 by 6/30/06; 35,700 by 6/30/07; and 33,600 by 6/30/08 through combined efforts from law enforcement and Commonwealth Attorneys.

Title or brief description of the primary data source(s)

DFS Reports (data/files) on the number of drug cases submitted from law enforcement and the courts.

Describe how the measure is calculated

Number of drugs cases submitted to the Central Lab is reported and summed to produce an annual state total.

Describe how the target is calculated

Based on number of cases submitted from the prior year and compared to the number of cases submitted the current year.

Measure #2

Increase the percentage of DCJS Grants Awarded within timeframes.

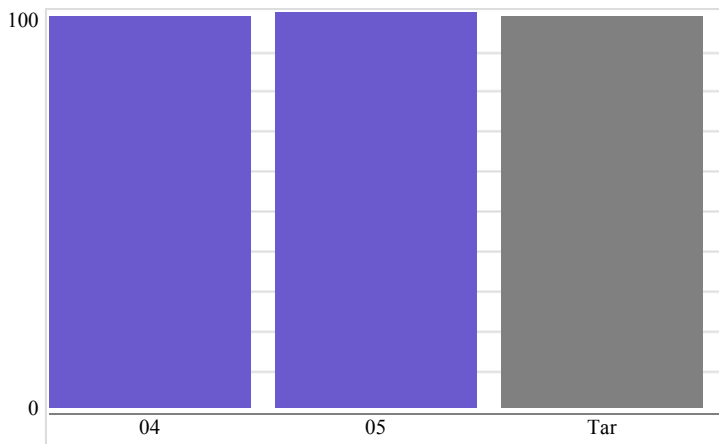
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	98
2005	99
2006	

**Explanatory Note**

Award at least 98% of all DCJS grants consistent with timeframes as established by state or federal grant guidelines.

Title or brief description of the primary data source(s)

Grants Management Information System (GMIS) database maintained by DCJS.

Describe how the measure is calculated

Number of grants awarded within a specified timeframe is summed.

Describe how the target is calculated

The total number of grants awarded divided by the number of grants awarded within a specified timeframe.

Measure #3

Increase the number of satisfaction ratings on criminal justice training.

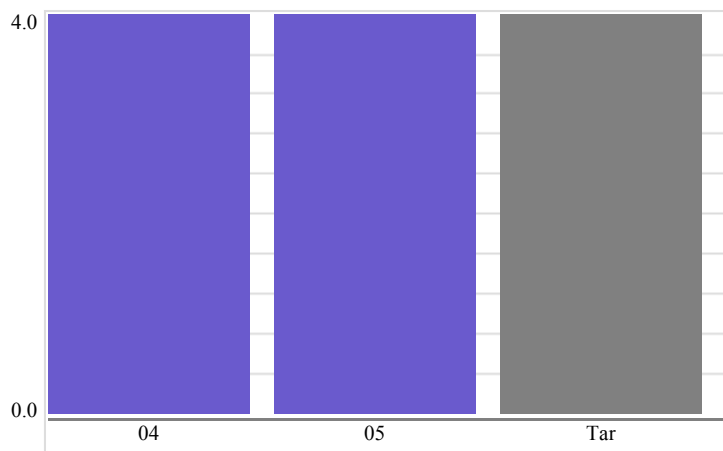
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	4
2005	4
2006	



Explanatory Note

Conduct criminal justice training activities during FY 05 and 06 that achieve a satisfaction rating from participants of at least a 4 on a 5 point scale.

Title or brief description of the primary data source(s)

Figures from training evaluation forms completed by trainees.

Describe how the measure is calculated

Total number "above satisfactory" training ratings for year is divided by total number of all training ratings for year to calculate percentage of trainings rated above satisfactory.

Describe how the target is calculated

Based on ratings from prior years and desired expectation for coming year.

Measure #4

Increase and maintain the number of regulatory programs that consistently follow the APA process.

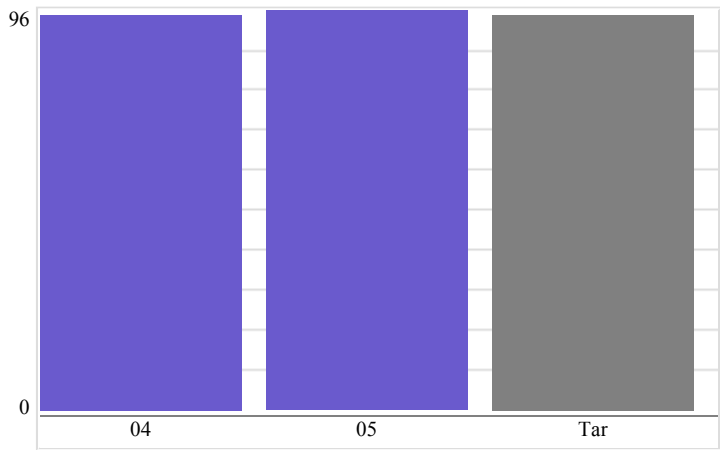
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	95
2005	96
2006	



Explanatory Note

Engage in the timely review and revision of all regulatory programs consistent with APA processes and timelines with a 95% on time rating.

Title or brief description of the primary data source(s)

Reports from DCJS.

Describe how the measure is calculated

The number of regulatory items completed under deadline.

Describe how the target is calculated

The total number of regulatory items completed (irrespective of deadline) divided by number of regulatory items completed under deadline.

Measure #5

Complete General Assembly or Administration initiatives.

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement	
2004		
2005		
2006		

Not enough data to graph

Explanatory Note

Conduct policy and planning initiatives as directed by the General Assembly or administration:
 1). Complete the Statewide Criminal Justice Plan as articulated in the COV will be complete by October 2005. The delay was necessary due to the complexity and enormity of the undertaking. The Crime in the Minority Community report was completed on time and sent to the Governor.

Title or brief description of the primary data source(s)

n/a

Describe how the measure is calculated

n/a

Describe how the target is calculated

n/a

Measure #6

Reduce the number of duplicate samples submitted to the Division of Forensic Science for DNA profiling and inclusion in the database.

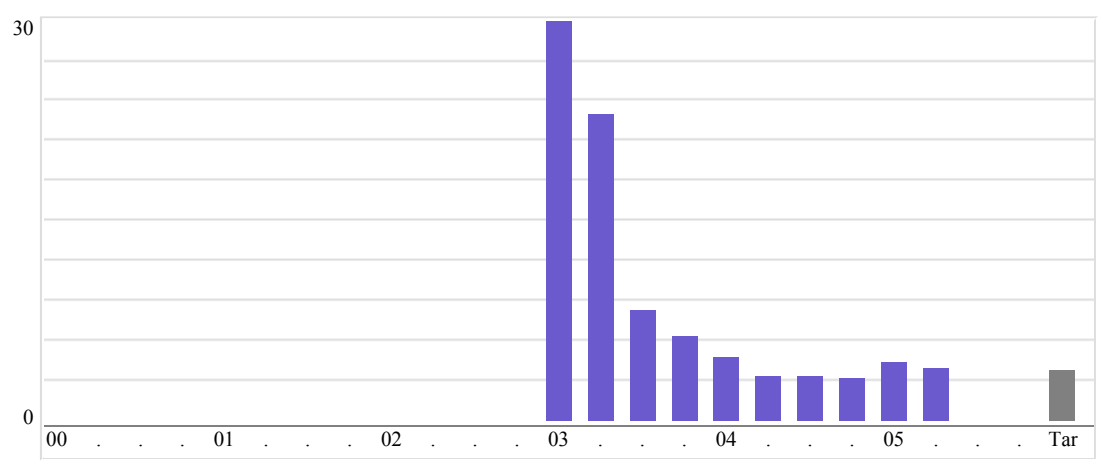
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2000				
2001				
2002	0.0	0.0	0.0	0.0
2003	30.0	23.0	8.2	6.3
2004	4.8	3.3	3.3	3.1
2005	4.4	3.9		
2006				



Explanatory Note

In January 1, 2003, the arrestee databank law went into effect. That law required all persons taking samples to inquire of the web-accessible local inmate data system and determine if a sample of an individual had been previously taken. If one had not been taken, LIDS would be updated to reflect that the sample had now been taken. If a sample had already been taken, an additional one would not be needed and therefore taken. The objective is to reduce the number of samples submitted by 20% in FY 03 and by 10% in FY 04.

Title or brief description of the primary data source(s)

Primary data source comes from the Division of Forensic Science -- "The DNA Databank Statistics Report for Samples Received."

Describe how the measure is calculated

none

Describe how the target is calculated

none

Measure #7

Integrate Virginia's criminal justice data systems to provide judges, Commonwealth's Attorneys, law enforcement officers, and other criminal justice professionals with better and faster information, when and where it is needed.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2000				
2001				
2002				
2003				
2004				
2005				
2006				

Not enough data to graph

Explanatory Note

This is an information technology project whose components will not be operational until all aspects of the project are complete. . The Integrated Justice Program's (IJP) Charge Standardization Project builds a foundation for additional, future improvements in these systems while providing real current benefits. Progress is being measured against a project timeline with multiple milestones for the various sub-projects. We are reporting monthly on our progress through the VITA dashboard reporting system. Our specific objectives are: 1) reduce percentage of missing case dispositions in the Computerized Criminal History (CCH) database; 2) increase percentage of new charges given offense tracking numbers (OTN); 3) reduce percentage of multiple bookings; 4) Eliminate the need to re-enter magistrate warrant data into Live Scan, Commonwealth Attorney's Information System (CAIS); 5) reduce percentage of magistrate paperwork through use of laser forms; and 6) increase access to criminal justice information through VCIN to 15 more Commonwealth Attorneys and 15 more Magistrates. The IJP phase one charge standardization project is progressing with system development and modifications and equipment purchases made by November 2005. Once the systems are complete and equipment installed, data will be gathered to determine if the project performance measures have been met. The target for information gathering to be complete in order to report on performance measures is April 2006.

Title or brief description of the primary data source(s)

VITA dashboard reporting system.

Describe how the measure is calculated

none

Describe how the target is calculated

none

Department of State Police (156)

Agency Head Contact Information

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Planning and Performance Contact Information

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Agency Website: <http://www.vsp.state.va.us/vsp.html>

Mission Statement

The Virginia State Police, independent yet supportive of other law enforcement and criminal justice agencies, will provide high quality, statewide law enforcement services to the people of Virginia and our visitors.

Objectives

1. Improve the quality of services delivered to the public.
2. Improve the quality of services delivered to local law enforcement agencies.
3. Improve the quality of radio communications among state agencies delivering public safety services.

Activities

1. **Uniform Patrol Services:** Efforts to promote highway safety by patrolling over 64,000 miles of roadways and interstate highways throughout Virginia, providing traffic safety information to the public, and enforcing Virginia's traffic laws.
2. **Crime Investigation and Intelligence Services:** Efforts to enforce criminal laws and help local law enforcement agencies with complex investigations requiring special equipment or expertise. The collection of intelligence pertaining to terrorist activity is also included in this activity.
3. **Drug Enforcement:** Efforts to enforce the Commonwealth's narcotics laws and help local law enforcement agencies with narcotics investigations.
4. **Counter-Terrorism and Criminal Interdiction:** Efforts to provide the central command for the department's statewide Regional Response Teams. Members are fully trained and equipped to respond to the scene of major disasters or acts of terrorism.
5. **Training:** Efforts to provide entry-level and in-service training to all employees, ensuring all employees meet or exceed mandated training requirements.
6. **Telecommunications:** Efforts to maintain the department's communication system,

which includes dispatch services, radios, microwaves, telephones, and electronics. This activity also encompasses installing and maintaining radio equipment in other state agency vehicles.

7. **Criminal Justice Computer Network:** Efforts to maintain a critical criminal justice computer network for use by local, state, and federal law enforcement agencies.
8. **Criminal and Non-Criminal Justice Information Services:** Efforts to collect, store, retrieve and disseminate important law enforcement data such as criminal history records, fingerprints, investigative reports, photographs, concealed weapons permits, the sex offender registry, and missing children information.
9. **Sex Offender and Crimes Against Minors Registry:** To maintain information on violent sex offenders in the registry and provide public access to this information through the Internet. This activity also monitors offender records and reports non-compliance of offenders.
10. **Vehicle Safety Inspections:** Efforts to reduce the number of vehicles with safety defects through enforcement of motor carrier safety and hazardous materials regulations, supervision of the Safety Inspection Program, and approval of safety equipment.
11. **Firearms Program:** Efforts to prevent the sale of firearms to those not authorized to own them by providing gun dealers with instantaneous confirmation of the eligibility of prospective gun purchasers based on the results of a criminal history record check.
12. **Aviation:** Efforts to support law enforcement through aerial speed enforcement, surveillance, transportation of special enforcement units, medical evacuation from accidents, search and rescue, and marijuana eradication.
13. **Commercial Vehicle Enforcement:** Efforts to enforce commercial vehicle size and weight regulations.
14. **Motorist Assistance Program:** Efforts to assist disabled motorists and help troopers with traffic direction and control. This program helps free troopers from these activities, allowing them more time for enforcement duties.
15. **Agency Administration:** Efforts to efficiently administer department operations through strategic planning and evaluation, quality control, financial management, maintenance of supplies and equipment, property management, human resources management, and public information.

Customers	Growth Trend
Public Safety Agencies	Same
Citizens of Virginia	Increasing
Visitors	Increasing

Governor's and Other Initiatives	Status
In conjunction with other criminal justice agencies, the State Police Gang Strike Force will focus on eradicating gang activity in the Commonwealth by enhancing intelligence gathering capabilities and deploying Strike Force personnel to hot spots of gang activity.	The gang assessment phase of the Governor's Gang Reduction Initiative was completed on Sept. 11, 2004. Phase II of the initiative is underway. Enforcement action plans have been developed for each jurisdiction where gang activity has been identified.

Performance Measures

Measure #1

Increase the percentage of crime victims and individuals involved in traffic accidents who rate their experience with the Department as "Very Good" or "Excellent."

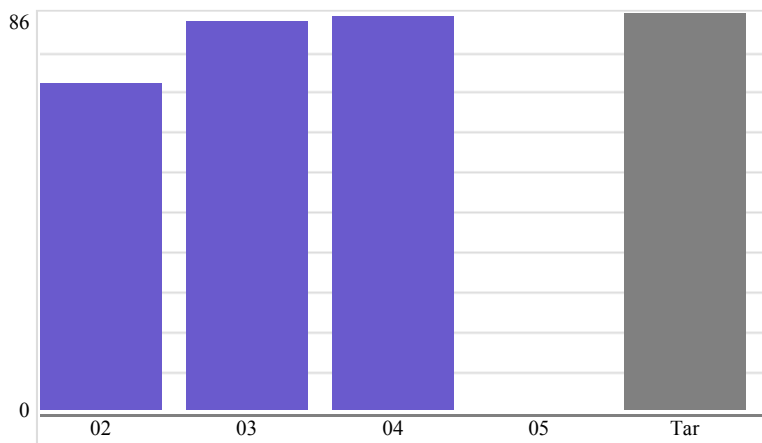
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	70.0
2003	83.3
2004	84.9
2005	0.0
2006	



Explanatory Note

2005 Data not yet available due to the unavailability of third quarter sample of DMV contacts.

Title or brief description of the primary data source(s)

An annual survey is conducted of crime victims and persons involved in traffic crashes whose incidents were investigated by the State Police. A random sample of persons is selected from DMV and State Police records in the third quarter.

Describe how the measure is calculated

Number of survey responses marked "excellent" or "very good" divided by the total number of surveys returned.

Describe how the target is calculated

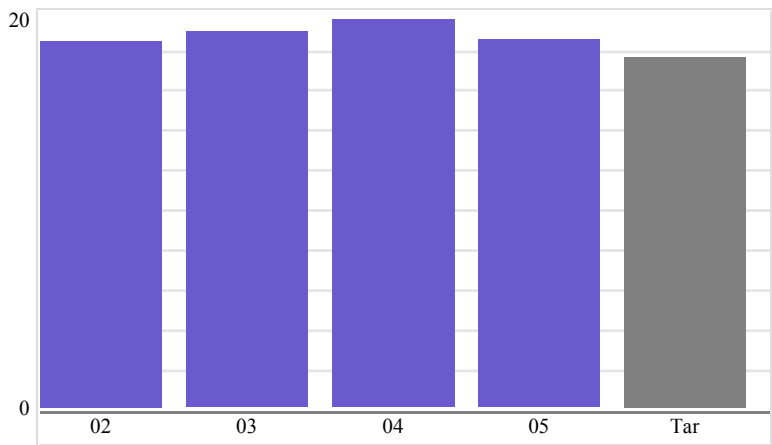
Executive Agreement

Measure #2

Decrease the statewide average trooper response time for emergency calls (Priority "E").

Is this measure a number or percent
The preferred direction of the trend
Target Value Target Date
Data Begins Collection Frequency

Year	Measurement
2002	18.3
2003	18.8
2004	19.4
2005	18.4
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Response time data from Computer Aided Dispatch System (CAD)

Describe how the measure is calculated

Average time (in minutes) between a "Priority E" incident entry by dispatcher until the entered arrival of the first unit on-scene. Total of time for all "E" incidents divided by the number of "E" incidents in a given fiscal year.

Describe how the target is calculated

Reduction from 2002 average response time.

Measure #3

Improve statewide intelligence sharing capabilities by increasing the number of law enforcement agencies having access to the new Statewide Automated Criminal Intelligence Data Collection & Sharing Network.

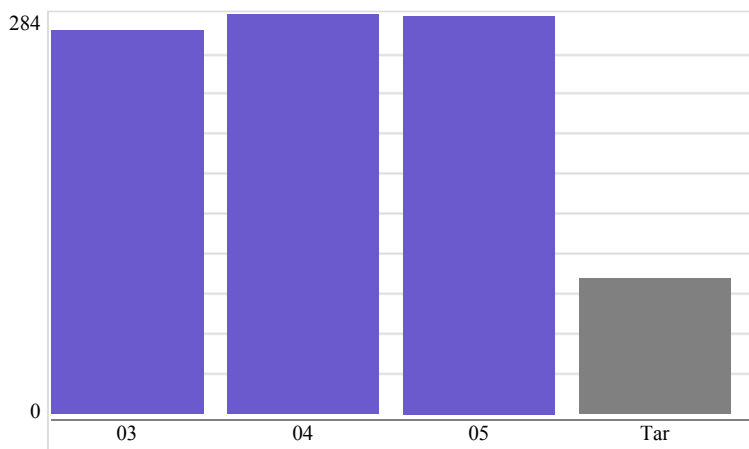
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	272
2004	284
2005	282
2006	

**Explanatory Note**

Some agencies that had signed MOU's in 2004 withdrew due to a lack of funds to access the system.

Title or brief description of the primary data source(s)

Memorandums of Understanding (MOU) with User Agencies

Describe how the measure is calculated

Number of MOU's that are signed and returned.

Describe how the target is calculated

Program Projection

Measure #4

Implement Statewide Agencies Radio System (STARS) in all seven State Police field divisions.

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
2006	

Not enough data to graph

Explanatory Note

Contract and funding approved in FY 2005. Data begins in December 2005 (FY2006).

Title or brief description of the primary data source(s)

Written reports from STARS project team.

Describe how the measure is calculated

Number of field divisions that are operational on the STARS system.

Describe how the target is calculated

Project timeline through 2009

Measure #5

Maintain the number of founded complaints of racial profiling or driving while black at 0.

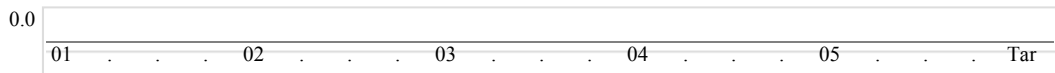
Is this measure a number or percent **Number**

The preferred direction of the trend **Maintain**

Target Value **0** Target Date **2008**

Data Begins **2001** Collection Frequency **Quarterly**

	Q1	Q2	Q3	Q4	
2001	0.0	0.0	0.0	0.0	
2002	0.0	0.0	0.0	0.0	
2003	0.0	0.0	0.0	0.0	
2004	0.0	0.0	0.0	0.0	
2005	0.0	0.0	0.0	0.0	
2006					



0.0

Explanatory Note

No founded complaints since 2001 when data was recorded for these specific items.

Title or brief description of the primary data source(s)

Complaint database maintained by the Professional Standards Unit.

Describe how the measure is calculated

Number of cases closed as "Sustained."

Describe how the target is calculated

Executive Agreement

Measure #6

Increase the percentage of female recruits by 15% - from an average of 8 for the last three Academy schools.

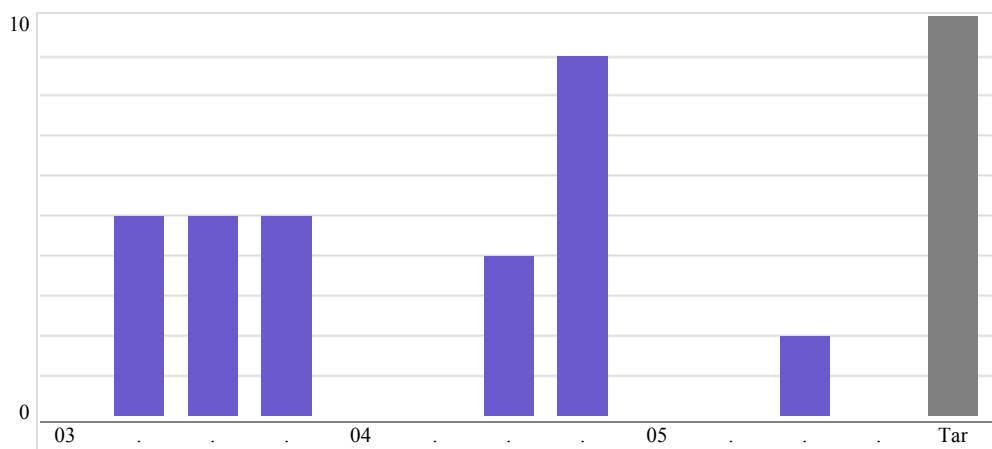
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	0	5	5	5
2004	0	0	4	9
2005	0	0	2	0
2006				

**Explanatory Note**

No schools were started in the first, second, and fourth quarter of FY2005.

Title or brief description of the primary data source(s)

Personnel employment records

Describe how the measure is calculated

Number of female recruits hired in a particular quarter.

Describe how the target is calculated

Average number of female recruits in three schools in 2002, increased by 15% per year.

Measure #7

Increase the percentage of minority recruits by 15% - from an average of 6 recruits for the last three Academy schools.

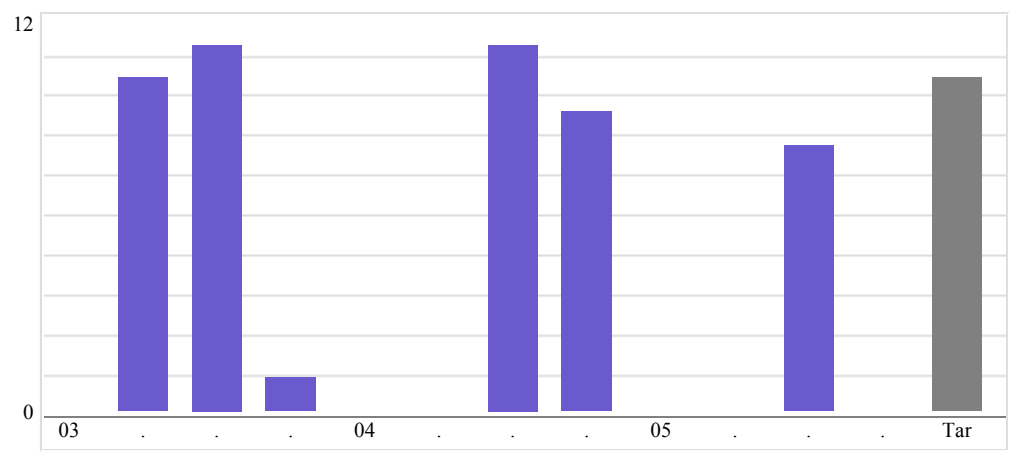
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	0	10	11	1	
2004	0	0	11	9	
2005	0	0	8	0	
2006					



Explanatory Note

No schools were started in the first, second, and fourth quarter of FY2005.

Title or brief description of the primary data source(s)

Personnel employment records

Describe how the measure is calculated

Number of minority recruits hired in a particular quarter.

Describe how the target is calculated

Average number of minority recruits in three schools in 2002 increased by 15% per year.

Measure #8

Increase the number of sworn employees hired per year to fill vacancies.

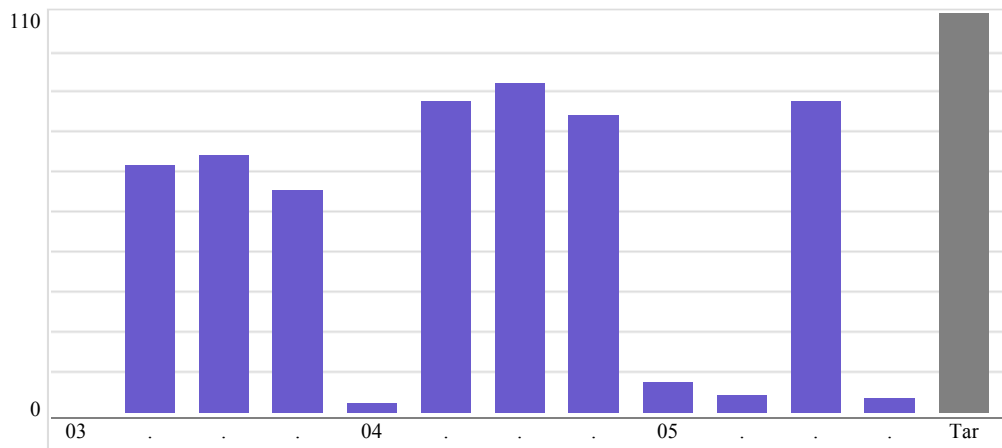
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	0	68	71	61
2004	3	86	91	82
2005	8	5	86	4
2006				

**Explanatory Note**

Department experienced fewer vacancies in FY 2005 due to hiring levels in 2003 and 2004.

Title or brief description of the primary data source(s)

Personnel employment records

Describe how the measure is calculated

Number of sworn employees hired in a particular quarter.

Describe how the target is calculated

Executive Agreement

Measure #9

Maintain the turnover rate for sworn employees at 3.7%.

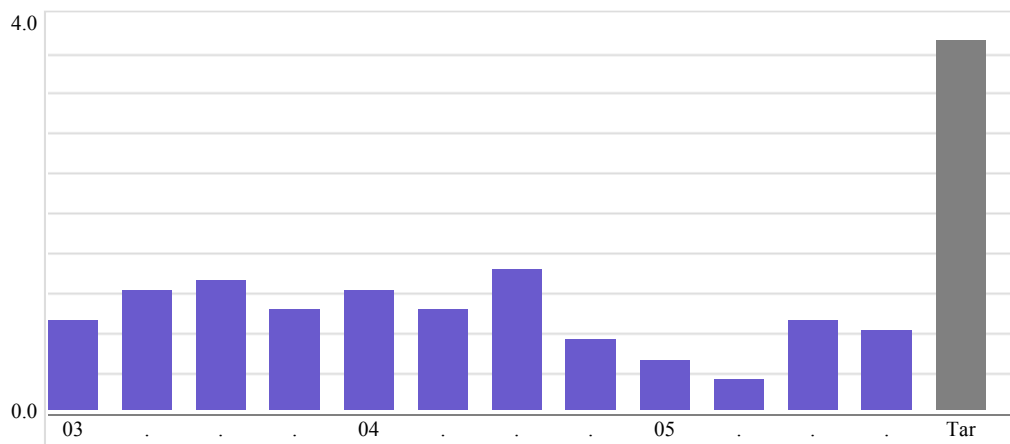
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	0.9	1.2	1.3	1.0	
2004	1.2	1.0	1.4	0.7	
2005	0.5	0.3	0.9	0.8	
2006					



Explanatory Note

none

Title or brief description of the primary data source(s)

Personnel separation records

Describe how the measure is calculated

Total separations less those due to retirements or terminations.

Describe how the target is calculated

Executive Agreement

Secretary of Public Safety (187)

Agency Head Contact Information

Name: John W. Marshall Phone: 786-5351

Email:

Planning and Performance Contact Information

Name: Dawn Smith Title: Assistant Secretary of Public Safety

Telephone: 786-5351 Email: dawn.smith@governor.virginia.gov

Agency Website:
www.publicsafety.virginia.gov

Mission Statement

Protect the citizens of Virginia and provide safe communities in which to live and work.

Objectives

No Objectives have been entered for this agency.

Activities

1. **General Management and Direction:** To provide management and direction to agencies within the public safety secretariat.

Customers

Growth Trend

No Customers have been entered for this agency.

Governor's and Other Initiatives	Status
By June 1, 2003, present to the Governor a report on DUI enforcement since 1983, along with specific recommendations to address the issue.	Action plan completed.
By December 2005, a vehicle will be in place for emergency first responders to obtain interoperability communication capability and portable tower sites coverage, during an emergency situation. Currently this capability does not exist.	In progress
The successful implementation of a Statewide Agency Radio System (STARS).	The STARS contract is completed and implementation is being conducted region by region over a six year period. Phase I of the STARS project is scheduled for December 2005 in the Richmond vicinity, and includes 21 counties.
Approximately 6,500 local and state law enforcement officers attend biased-based policing training by December 31, 2003.	Completed. All entry level students have been mandated to successfully complete training since Dec. 2, 2003. Specific requirements are

	being finalized for the in-service training rules through the APA and is scheduled to be finalized by July 1, 2006.
All local and state law enforcement adopt policies that prohibit biased-based policing training by December 31, 2003.	Action plan completed. All law enforcement agencies and training academies have received copies of both the revised training standards and the model policy on bias-based policing.
Encourage all local and state law enforcement agencies to adopt policies that prohibit biased-based policing training by December 31, 2003.	Action plan completed. All law enforcement agencies and training academies have received copies of both the revised training standards and the model policy on bias-based policing.
Facilitate Coordination between the Department of Fire Programs (DFP) and the Department of Emergency Management.	Action plan completed. Stakeholder meetings have accomplished greater coordination and communication between the two agencies and all parties.

Performance Measures

No measures have been entered for this agency.

Department of Correctional Education (750)

Agency Head Contact Information

Name: Walter A McFarlane Phone: 804-225-3315

Email: wamcfarlane@dce.state.va.us

Planning and Performance Contact Information

Name: Judy R Philpott Title: Asst. Superintendent for Adult Programs

Telephone: 804-371-2508 Email: jrphilpott@dce.state.va.us

Agency Website: <http://www.dce.state.va.us/>

Mission Statement

To provide quality educational programs that enable incarcerated youth and adults to become responsible, productive, tax-paying members of their communities.

Objectives

1. Provide comprehensive educational services to ensure the End of Course SOL assessment aggregate passing score of juvenile learners equal the current 42% aggregate score or exceed the aggregate score of urban alternative high schools by the end of 2008.
2. Provide comprehensive educational services to ensure that 10.2% or more adult learners at lower literacy levels achieve 8th grade functional literacy and inmates taking the GED maintain a passing percentage of 3% above the State passing percentage by 2008
3. Provide comprehensive Career & Technical Education programs to youth and adult learners so that the percentage of tasks completed is equal to or exceeds the percentage completed by learners in the public schools.
4. Manage DCE resources to ensure success in recruitment and retention of qualified personnel and a 10% increase in teacher retention by the end of 2008.
5. Manage DCE resources to ensure an increase in the amount of time spent on educational activities by DCE staff to at least 85% by the end of 2008.

Activities

1. **Youth Schools - Academics:** Efforts to provide youth committed to the Department of Juvenile Justice with quality educational programs to enable them to earn a high school diploma, a GED, a postsecondary certificate, or to re-enroll in school.

2. **Adult Schools - Academics:** Efforts to provide programs designed to raise the level of functional literacy of adult inmates in Department of Corrections facilities and to prepare these students to earn a GED.
3. **Youth and Adult Schools - Career & Technical Education:** Efforts to provide instruction to inmates in Department of Corrections facilities and youth committed to the Department of Juvenile Justice in technical skills, employability skills, career planning, all aspects of the industry, and job-related math and reading so that these students will obtain a job and maintain employment.
4. **Administrative Support:** Efforts to provide instructional leadership and administrative support to the staff and students of each youth and adult school.

Customers	Growth Trend
Citizens of Virginia – Taxpayers and legal residents of the Commonwealth who have a direct stake in overall quality of life and public safety.	
DCE Students – Juvenile and adult offenders committed to correctional facilities in Virginia.	
DCE Employees: Instructional staff/administration to provide educational services/programs to Virginia’s inmate populations.	
Other Organizations: Internal/external stakeholders seeking program effectiveness.	

Governor's and Other Initiatives	Status
The Department of Correctional Education has a Maximum Employment Level (MEL) of 770.5. DCE has been unable to approach full employment. Although these positions are critical, DCE must maintain a vacancy rate to fund maintenance and operational needs. DCE currently has 673 of the 770.5 positions filled. The difference between the current figure and full employment level should be reduced by at least 50% in the next year with adequate funding from the General Assembly. Without this funding we will continue to fall behind our public education partners in the community in meeting many of our goals, our waiting lists will continue to increase in our adult schools, and many of the students we seek to serve will never receive services that could make the difference in their ability to re-enter society and stay crime-free.	DCE currently has 673 of the 770.5 positions filled. This should be reduced by at least 50% in the next year with adequate funding from the General Assembly.

Performance Measures

Measure #1

Adult student educational gains per one month of instruction, as measured by standardized pre- and post-tests (in months). Students will progress one month per one month of instruction. This measure will be reviewed and modified annually until 2005.

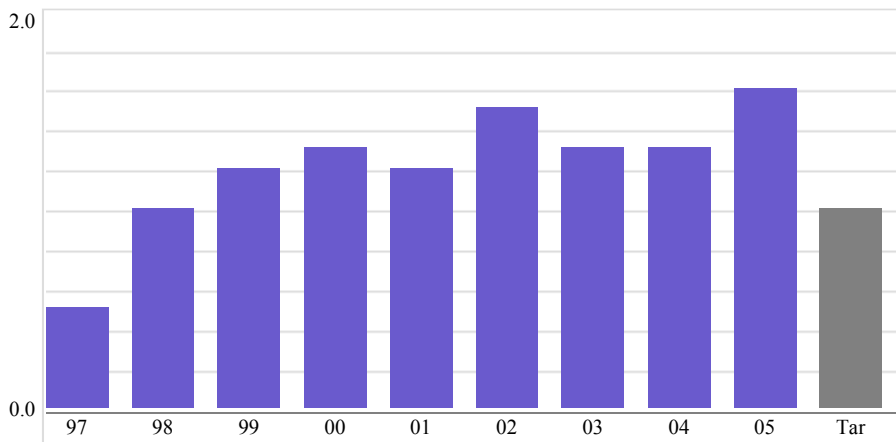
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	0.5
1998	1.0
1999	1.2
2000	1.3
2001	1.2
2002	1.5
2003	1.3
2004	1.3
2005	1.6
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

standardized test scores from individual inmates tested triannually

Describe how the measure is calculated

system-wide average test scores divided by the system-wide average monthly attendance

Describe how the target is calculated

the target was a determinate value selected by management at the time performance measures were first instituted

Measure #2

Youth Programs: The agency will increase the percentage of juvenile completers with more than 85% of the established tasks completed for each program. We will increase by a minimum of 2% over a four-year period for each course until at least 82% of students meet or exceed this standard. Our current base line for this standard is 80%. The standard will be reviewed and modified, if needed, by 2005.

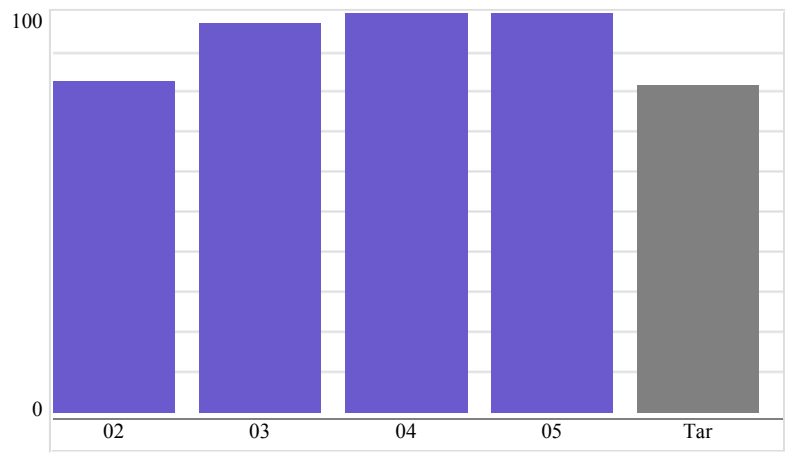
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	82.8
2003	97.6
2004	100.0
2005	100.0
2006	



Explanatory Note

This measure cannot be reported except on an annual basis. No quarterly information is available because all DCE vocational programs begin in September and last longer than a quarter. Based on the data reported for 2002, the agency should have no problems meeting its goal for 2003.

Title or brief description of the primary data source(s)

The information is gathered from the Juvenile School Local Performance Reports.

Describe how the measure is calculated

The measure is calculated by reviewing the School Performance Reports, combining scores into a systemwide percentage.

Describe how the target is calculated

none

Measure #3

The agency will increase the agency's aggregate completion rate for Functional Literacy Program (FLP) students by 3% over a six year period for an aggregate completion rate of 15.4%. Our current base line for this standard is 12.4% as measured under the new FLP standard from 4/1/03 through 3/30/04. The measure will be met by 2008.

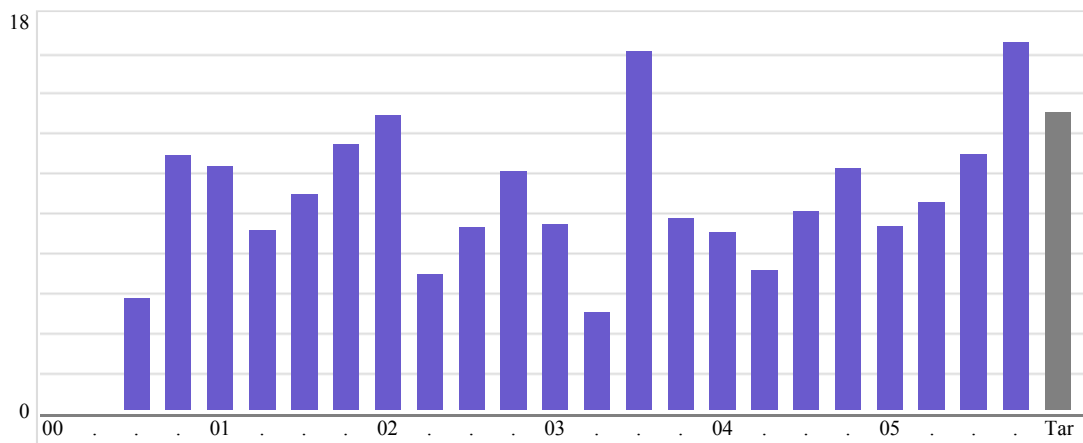
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2000	0.0	0.0	5.0	11.4	
2001	11.0	8.1	9.7	12.0	
2002	13.2	6.1	8.2	10.7	
2003	8.4	4.4	16.1	8.6	
2004	8.0	6.3	8.9	10.9	
2005	8.3	9.4	11.5	16.6	
2006					



Explanatory Note

The Functional Literacy Program also known as LIP adopted a higher standard for completion of the program in April, '03. Previously the completion required achieving an 8.0 grade equivalency on the Tests of Adult Basic Education (TABE). The new standard requires achieving an 8.0 in both the Reading and the Battery Average of the TABE. In the third quarter of FY03, additional testing was done in order to provide an opportunity to inmates who were near completion under the less stringent standard to complete the program. This is the reason the third quarter percentages are so much higher. The average completion rate under the new standard is 8.4 percent.

Title or brief description of the primary data source(s)

The primary source of data is our Attendance and Enrollment System or AESIS.

Describe how the measure is calculated

In order to avoid duplication of count we have collected data from our Attendance and Enrollment System (AESIS) on the total number of enrollments for FY 05 and divided that into the number of completions for the same period of time.

Describe how the target is calculated

none

Measure #4

Youth Programs: Students will demonstrate an increase in technical knowledge, related math skills, employability skills, all aspects of the industry being studied, and workplace readiness skills as measured by pre and posttest scores for each course. Starting in '04-05, a minimum of 90% of juvenile course completers will demonstrate a net increase of 19.5 or more points scored in these skills and knowledge. We will continue to meet or exceed this measure at this point but will review for modifications by the end of 2005.

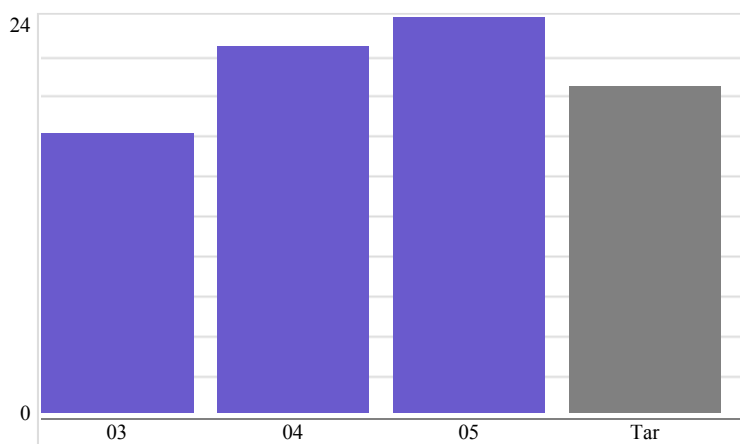
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	16.8	
2004	22.0	
2005	23.7	
2006		



Explanatory Note

The target value has been established as 19.5% which is the mean between the test results of FY2003 and FY2004.

Title or brief description of the primary data source(s)

The information is gathered from the Reporting Form for Career and Technical Education (CTE) Trade-Related Pre and Post Test Results of Juvenile Completers. This document reports the dates and scores

Describe how the measure is calculated

The measure is calculated by collecting and reporting the percentage of juveniles improved their test scores following completion of the class.

Describe how the target is calculated

none

Measure #5

Adult Programs: The agency will increase the percentage of adult completers with more than 85% of the established tasks completed for each program. We will increase by 2% over a four year period until at least 90% of students meet or exceed this standard at or before 2005. Our current baseline for this standard is 88%.

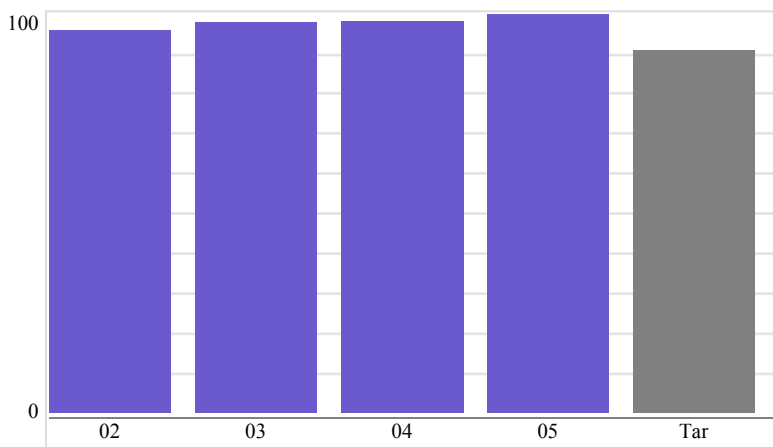
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	95.4
2003	97.6
2004	97.8
2005	99.5
2006	

**Explanatory Note**

This measure cannot be reported except on an annual basis. No quarterly information is available because all DCE vocational programs begin in September and last longer than a quarter. Based on the data reported for 2002, the agency should have no problems meeting its goal for 2003.

Title or brief description of the primary data source(s)

The information is gathered from the Adult School Career and Technical Education Program Local Performance Reports.

Describe how the measure is calculated

The measure is calculated by comparing student accomplishment based on test scores following completion of the course.

Describe how the target is calculated

none

Measure #6

Adult Programs: The agency will improve efficiency by reducing the average length of time required to complete a program in the adult system by 3% over a six-year period. Base line information established from the previous six-year's data for student completions evidences an average of 346 calendar days. DCE will meet or exceed this measure until the end of 2006 at which point we will review for modification.

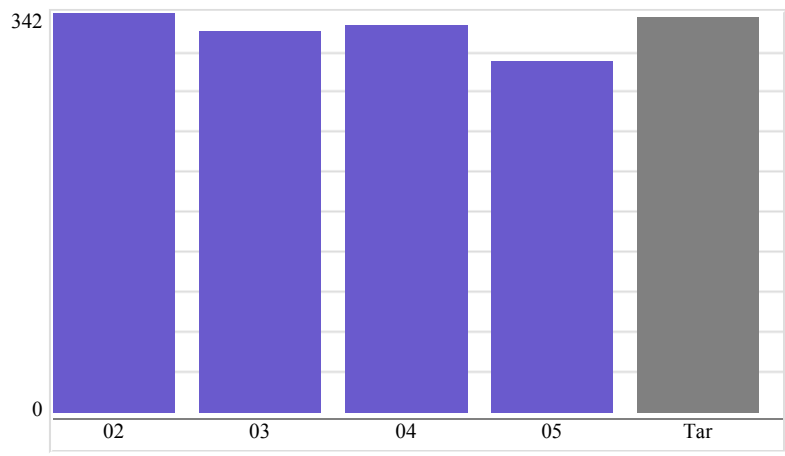
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	342.0
2003	327.0
2004	332.0
2005	301.0
2006	



Explanatory Note

This measure cannot be reported except on an annual basis. No quarterly information is available because all DCE vocational programs last longer than a quarter. Since the baseline average has decreased by 1.2% from 346 days based on information from the past years, the agency anticipates that it will have no problem meeting its goal.

Title or brief description of the primary data source(s)

Average number of calendar days to complete vocational programs of adult inmates enrolled in all DCE adult vocational programs.

Describe how the measure is calculated

The measure is calculated by comparing the length of time it takes adult students to complete coursework and compared to historical data.

Describe how the target is calculated

none

Measure #7

Increase the percentage of time spent on educational activities by 0.5% each year until the aggregate amount of time spent on educational activities agency-wide reaches 85%. Our current base line for this standard is 83%. We will consistently meet the 85% benchmark by 2005.

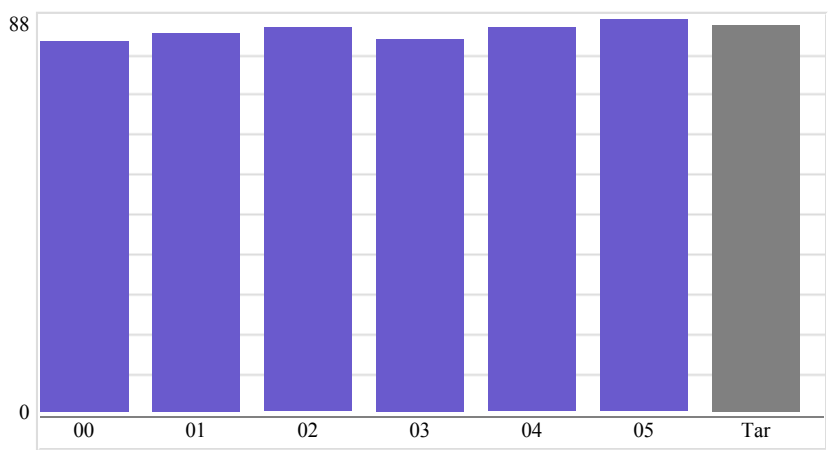
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	81.6
2001	83.3
2002	84.4
2003	81.9
2004	84.4
2005	86.2
2006	



Explanatory Note

This data is only reported on an annual basis. The agency has continued to increase the time spent by its employees on educational activities and will continue to meet its goals regarding this measure.

Title or brief description of the primary data source(s)

Results of Activity Based Management Survey completed by DCE employees and the quarterly report of student contact hours.

Describe how the measure is calculated

The measure is calculated by reviewing the data from the Results of Activity Based Management Survey, completed by DCE employees.

Describe how the target is calculated

none

Measure #8

The composite score of DCE youth students taking the Virginia Standards of Learning Grade-Level 8 and End-of-Course tests will meet or surpass the average composite for students in Virginia urban alternative schools within two years. This score will be reported each November. This measure will be met or exceeded by 2008. We will review the measure for applicability annually.

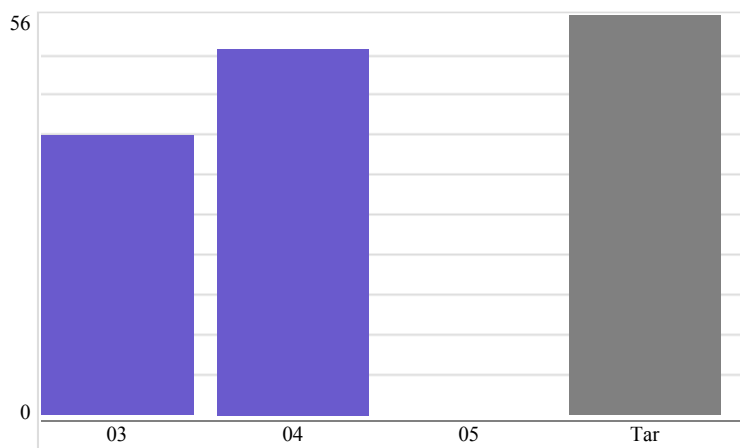
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	39.2	
2004	51.1	
2005		
2006		



Explanatory Note

As of 9/29/04 the information on SOL composite scores for DCE and the alternative schools is not available. Virginia DOE will not report this information to DCE until after 10/3/2005. Once this is available we will be able to report accurately on this performance measure. This data cannot be reported on a quarterly basis because the SOL tests are only given at the end of the school year. We are continuing to make steady gains in almost all areas of the SOL tests. Actual figures will be reported in the 3rd quarter of 2003 at which time a list of alternative schools' SOL test scores will also be displayed on the web site for comparison purposes. The composite scores for alternative schools have not been defined. The alternative school data will be compiled in later quarters. The alternative schools used in the comparison include the following: Middle School: Mount Vernon Middle School Alternative Combines Schools: Chesterfield Community High School Career Development Center Richmond, VA-Grades PK-12-40.5 Noel C. Taylor Learning Center Roanoke, VA-Grades 7-12-26.00 Alternative High Schools: Bryant Alternative High School Fairfax, VA-Grades 9-12-62.75 Not Reported SOL test results from state operated programs will be used in the comparison. These scores are reported in the form of a Division Summary. The composite average for the alternative programs is 41.00. DCE is very close to this average at 39.23 and our agreement provides for two years to meet the measure. The 2004 average for alternative schools is 55.94%.

Title or brief description of the primary data source(s)

Scores of DCE youth school SOL tests and scores of Virginia urban alternative high school SOL tests.

Describe how the measure is calculated

The measure is calculated by collecting and compiling all of the student SOL scores into a systemwide number.

Describe how the target is calculated

none

Measure #9

The DCE will maintain a passing rate on the GED that is 3% above the state average. The GED passing rate will be reported by calendar year beginning in January 2005 in concert with the VA Department of Education report schedule. DCE will continue to exceed the state average through 2008 but will review the percentage adopted annually to determine if it should be increased.

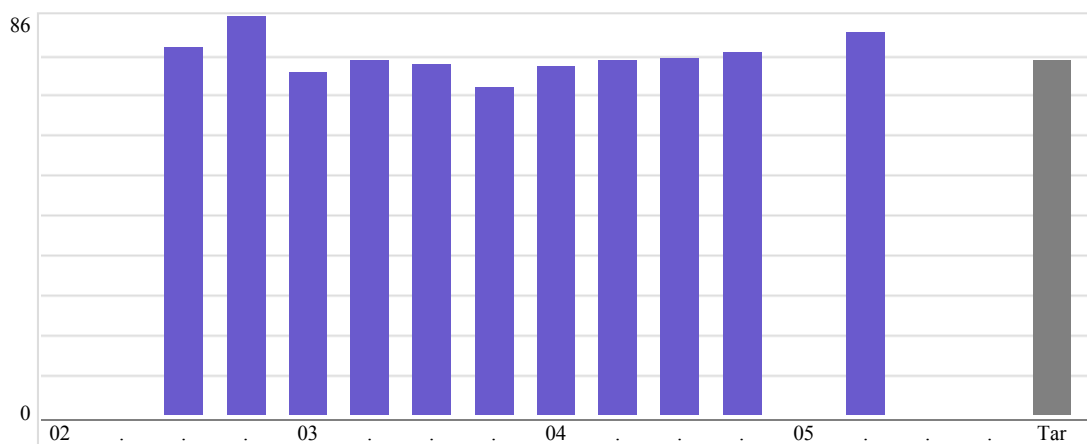
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2002	0.0	0.0	79.0	85.5	
2003	73.6	76.0	75.1	70.6	
2004	74.7	76.0	76.7	77.8	
2005		82.3			
2006					



Explanatory Note

The new GED test (GED 2002) was implemented in January of 2002. We have four quarters of test data. The current state average for GED passage is 66% based upon four quarters of testing data. The latest figure of 82.31% passing represents data from January 1, 2005 through June 30, 2005. Additional data will be reported as it is available.

Title or brief description of the primary data source(s)

DCE passing GED test scores and Virginia GED passing test scores.

Describe how the measure is calculated

The measure is calculated by comparing DCE student's GED test scores to the state's passing test scores. The average is calculated by dividing the total number of examinees into the total number of examinees that passed the exam.

Describe how the target is calculated

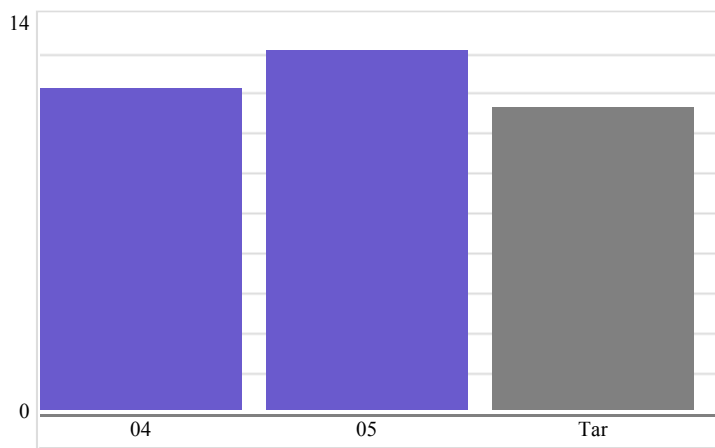
none

Measure #10

DCE will reduce the instructional staff turnover rate to match the state turnover rate as reported by the Department of Human Resource Management by 2008.

Is this measure a number or percent
The preferred direction of the trend
Target Value Target Date
Data Begins Collection Frequency

Year	Measurement
2004	11.3
2005	12.6
2006	



Explanatory Note

The DCE instructional staff turnover has increased due to a number of factors. We have addressed this through budget requests and a comprehensive retention plan. The state turnover rate for FY 05 is 10.6%.

Title or brief description of the primary data source(s)

DCE Human Resource Division and the VA Department of Human Resource Management.

Describe how the measure is calculated

The measure is calculated by reviewing the data regarding the number of positions that became vacant and had to be filled compared to the total number of authorized positions.

Describe how the target is calculated

none

Planning and Performance Contact Information

Name: Richard Crossen Title: Parole Board Administrator
Telephone: 804-674-3096 Email: crossenrw@vadoc.state.va.us
Agency Website: <http://www.vadoc.state.va.us/parole/default.htm>

Mission Statement

Decide on release of inmates eligible for parole; revoke parole when parole terms are violated; advise the Governor upon request on clemency petitions; act on geriatric requests; review appeals of cases ineligible for parole; act in a timely/efficient manner compatible with public safety.

Objectives

1. Continue to decide each case in the interest of public safety and w/consideration of victims' rights, inmates' rehabilitation and conservation of state resources.
2. Locate and contact crime victims for all parole eligible inmates.
3. Develop and implement a new web-based decision management system for voting.

Activities

1. **Design and implement new Parole Board system:** Design and implement new Parole Board case management as part of the DOC Offender Management system.
2. **Complete victim database:** Complete victim research and establish victim database for cases involving parole eligible inmate.

Customers

Growth Trend

Citizens of the Commonwealth

Inmates and parolees

Victims of crime

Public Safety agencies

Same

Governor's and Other Initiatives

Status

No Initiatives have been entered for this agency.

Performance Measures

Measure #1

Percentage of requests for board appointments satisfied

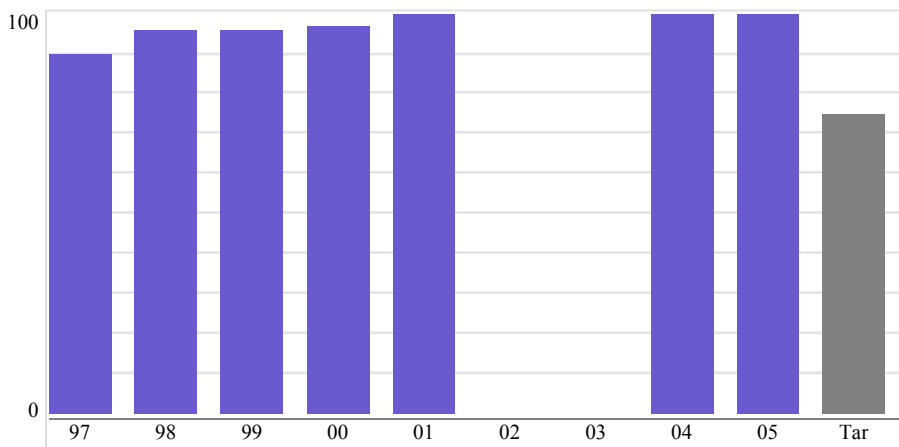
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	90.0
1998	96.0
1999	96.0
2000	97.0
2001	100.0
2002	
2003	
2004	100.0
2005	100.0
2006	



Explanatory Note

Because of problems with a new automation system installed in 2002, data for 2002 and 2003 are not available.

Title or brief description of the primary data source(s)

Parole Board information and count of Board appointment requests and scheduled appointments.

Describe how the measure is calculated

Number of Board appointments scheduled divided by number of Board appointments requested.

Describe how the target is calculated

Parole Board and Secretary of Pulic Safety goals for oppportunity for the public to participate in the process.

Measure #2

Meetings (appointments) with crime victims who request them

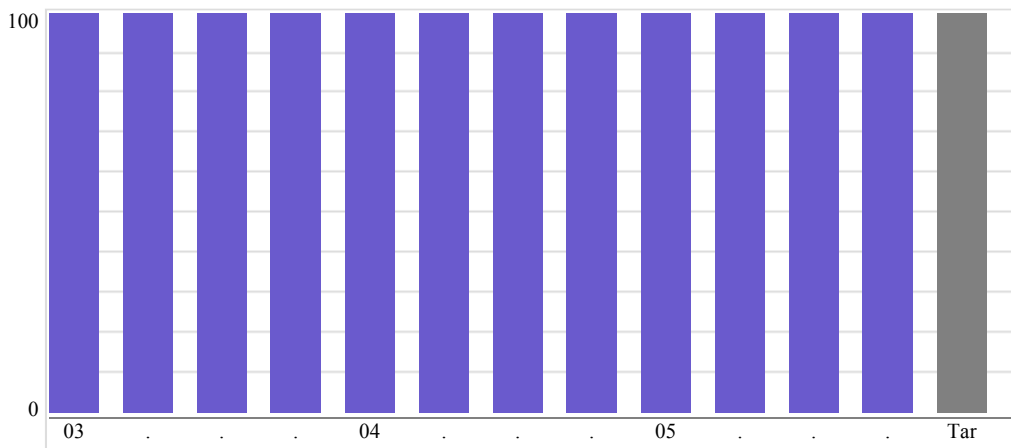
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	100.0	100.0	100.0	100.0	
2004	100.0	100.0	100.0	100.0	
2005	100.0	100.0	100.0	100.0	
2006					



Explanatory Note

none

Title or brief description of the primary data source(s)

Virginia Parole Board

Describe how the measure is calculated

The Board maintains a log of requests from crime victims for meetings as well as log of actual meetings.

Describe how the target is calculated

The goal of the board is to honor all requests for meetings.

Measure #3

Parole decisions made within 30 days of receipt

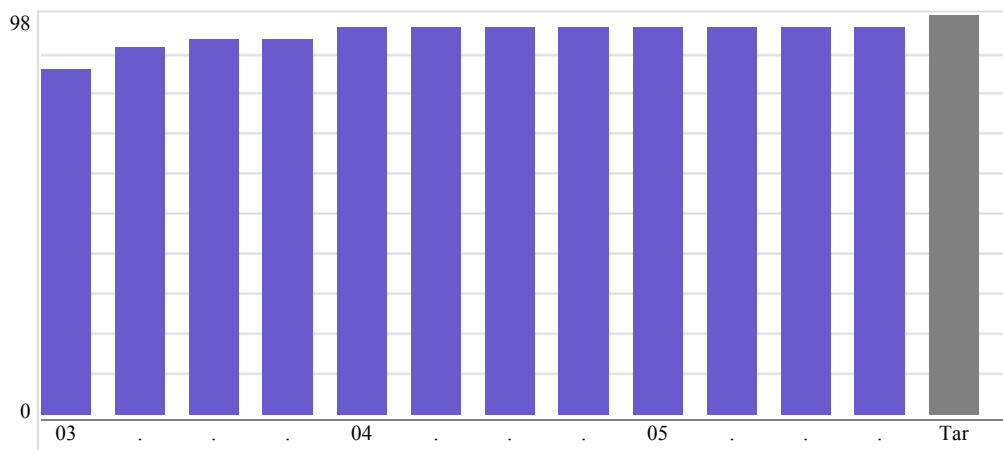
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	85.0	90.0	92.0	92.0	
2004	95.0	95.0	95.0	95.0	
2005	95.0	95.0	95.0	95.0	
2006					



Explanatory Note

none

Title or brief description of the primary data source(s)

Virginia Parole Board

Describe how the measure is calculated

Estimated from Parole Board records.

Describe how the target is calculated

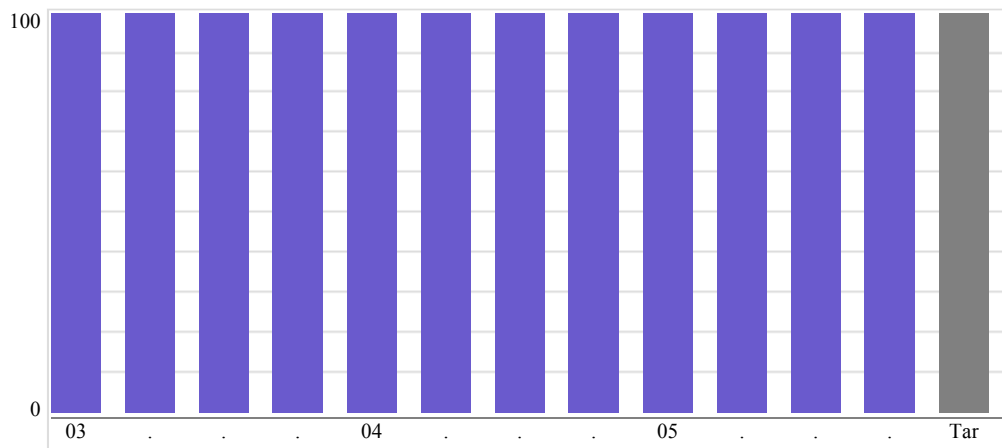
Based on past experience, taking into consideration factors that cannot be avoided.

Measure #4

100% of timely grant decision notices to Commonwealth's Attorneys.

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	100.0	100.0	100.0	100.0	
2004	100.0	100.0	100.0	100.0	
2005	100.0	100.0	100.0	100.0	
2006					

**Explanatory Note**

N/A

Title or brief description of the primary data source(s)

Virginia Parole Board

Describe how the measure is calculated

The board maintains logs of parole grant decisions and notices sent to Commonwealth's attorneys.

Describe how the target is calculated

State statutes require that the notifications be sent.

Measure #5

Crime victim input for discretionary parole cases

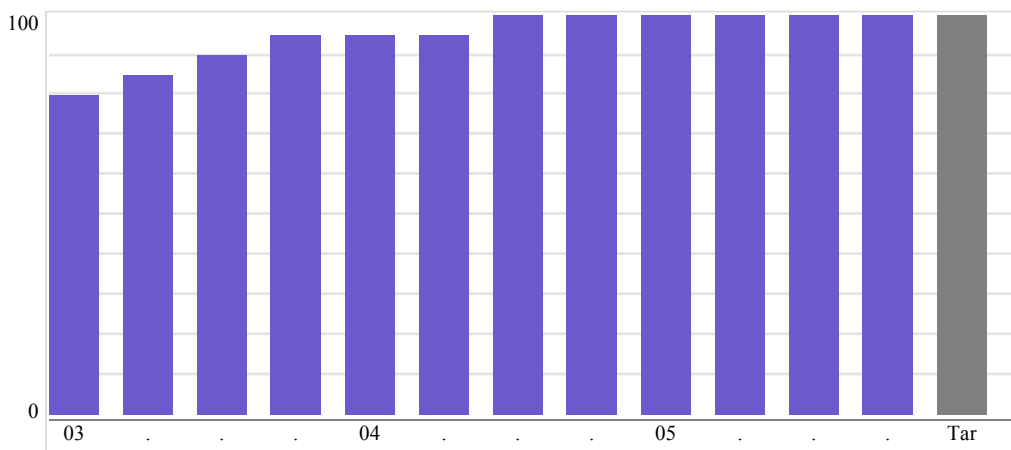
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	80.0	85.0	90.0	95.0	
2004	95.0	95.0	100.0	100.0	
2005	100.0	100.0	100.0	100.0	
2006					



Explanatory Note

none

Title or brief description of the primary data source(s)

Virginia Parole Board

Describe how the measure is calculated

Examination of records for discretionary grant cases.

Describe how the target is calculated

State statute requires the Board to attempt to contact crime victims prior to a discretionary grant case being heard in order to obtain the victim's comments on the case.

Department of Juvenile Justice (777)

Agency Head Contact Information

Name: Barry R. Green Phone: 804-371-0704

Email: Barry.Green@djj.virginia.gov

Planning and Performance Contact Information

Name: Lynette Greenfield Title: Research & Evaluation Manager

Telephone: 804-786-3423 Email: Lynette.Greenfield@djj.virginia.gov

Agency Website:
<http://www.djj.virginia.gov>

Mission Statement

Protect the public through a balanced approach of comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing delinquent youth the opportunity to become responsible, productive citizens.

Objectives

1. Decrease by one percent (from the most recently updated 2003 percentage reported on VA Results) the number of juveniles convicted of a new misdemeanor or felony within one year of being (a) placed on probation or (b) released from the juvenile correctional centers by the end of FY2006.
2. Increase by five percent the number of wards participating in work training programs by the end of FY2005.
3. Increase to 65 percent the number of parolees who are enrolled in school or employed within 60 days prior to release from parole by the end of FY2006.
4. Increase by five percent the number of detention decisions (made by CSU staff during scheduled intake hours) that are guided by the DJJ Detention Assessment Instrument (DAI) by the end of FY2005.

Activities

1. **Juvenile Correctional Centers:** Efforts to hold juveniles who have been committed to the department by the Juvenile and Domestic Relations District Courts and Circuit Courts for rehabilitation and confinement.
2. **Court Service Units and Parole Services:** Efforts to provide intake, diversion, offender supervision and referral to community resources for delinquent and dependent juveniles and their families; to advise judges in appropriate disposition of juvenile cases; to provide intake and support for domestic relations complaints; and to reduce juvenile recidivism through contracted programs that supplement CSU parole supervision.
3. **Local Non-Detention Programs:** Efforts to enhance public safety, hold juveniles

accountable, and deter criminal behavior for youths through partial funding for programs operated in localities. Options include community service, less secure detention, electronic monitoring, counseling and others.

4. **Secure Detention:** Efforts to provide funds for up to 50 percent of operations and construction for community-based residential care for juveniles requiring secure custody, court disposition or placement; and also to provide alternative sentence options to judges of up to six months post-dispositional confinement for juveniles.
5. **Residential Programs (State and Contracted):** Efforts to manage the transition of formerly incarcerated juveniles back to the community or to parole via three halfway houses, and to provide contracted services, local or private, for committed juvenile offenders with specialized needs.
6. **Support and Administration:** Efforts to support the department's primary services through the Board of Juvenile Justice, human resource management, fiscal and facility management, and research and policy analysis. Numerous facilities, organizational units, and projects are supported.

Customers	Growth Trend
General public – including Department of Juvenile Justice Staff	Increasing
Juvenile and Domestic Relations District Courts	Increasing
Juvenile offenders – including all levels of offenders, in the community and in the institutions	Same
Localities	Same

Governor's and Other Initiatives	Status
Demonstrate DJJ's continued commitment to improving juveniles' success when re-entering the community upon release from DJJ's care by (a) Increasing the number of wards participating in work training programs while in the JCCs and (b) increasing the number of parolees who are enrolled in school or employed within 60 days prior to release from parole.	DJJ remains committed to improving juveniles' success in the community. Decreased staff levels, temporary closure of some programs, and incomplete discharge evaluations influenced the measures used for this initiative (see #5 & #7 for more details).

Performance Measures

Measure #1

Percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation.

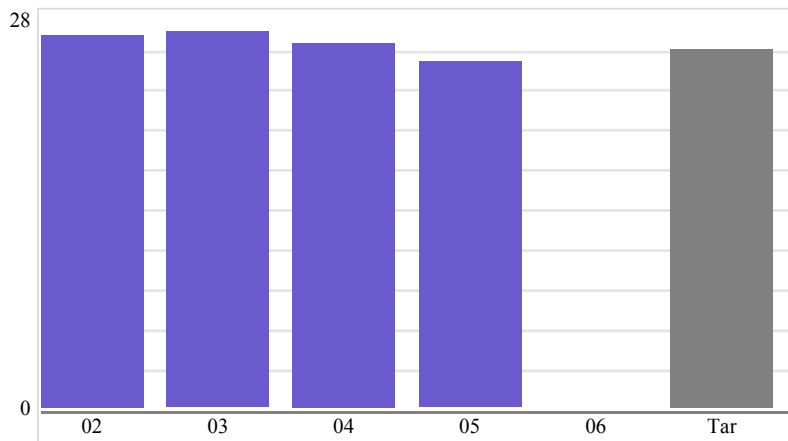
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	26.0
2003	26.3
2004	25.5
2005	24.2
2006	



Explanatory Note

DJJ updated information on reconviction rates in December 2005 for all years. Data for 2005 represent the one year follow-up for all FY2004 probation placements; data for 2004 represent the one year follow-up for all FY2003 probation placements; data for 2003 represent the one year follow-up for all FY2002 probation placements.; data for 2002 represent the one year follow-up for a representative sample of FY2001 probation placements (based on the number of juveniles placed on probation in each CSU). Reported percentages for 2002 through 2004 were updated to reflect final dispositions for cases that were pending or on appeal when information was analyzed previously.

Title or brief description of the primary data source(s)

Juvenile Tracking System (DJJ); Juvenile court files (DJJ); Virginia Criminal Information Network (Virginia State Police); Virginia general district and circuit court files.

Describe how the measure is calculated

DJJ and VSP databases are checked for new misdemeanor/felony arrests/convictions for a sample of juveniles placed on probation in a fiscal year. Juvenile court files are reviewed for dispositions when those dispositions are not automatically reported.

Describe how the target is calculated

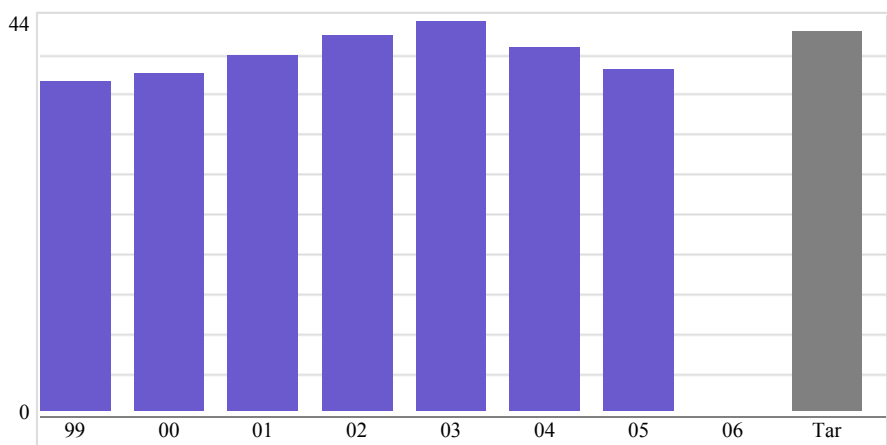
The target is estimated with consideration to the 2003 reconviction percentage, historical trends, and an overall goal of reducing recidivism. The estimate recognizes that change will be incremental.

Measure #2

Percentage of juveniles convicted of a new misdemeanor or felony that was committed within one year of release from the juvenile correctional centers (JCCs).

Is this measure a number or percent
The preferred direction of the trend
Target Value Target Date
Data Begins Collection Frequency

Year	Measurement
1999	36.4
2000	37.2
2001	39.2
2002	41.3
2003	43.0
2004	40.1
2005	37.6
2006	



Explanatory Note

DJJ updated information on reconviction rates in December 2005 for all years. Data for 2005 represent the one year follow-up for FY2004 JCC Releases; data for 2004 represent the one year follow-up for FY2003 JCC releases, data for 2003 represent the one year follow-up for FY2002 JCC releases, and so on. Reported percentages from prior fiscal years were updated to reflect final dispositions for cases that were pending or on appeal when information was analyzed previously.

Title or brief description of the primary data source(s)

Juvenile Tracking System (DJJ); Juvenile court files (DJJ); Virginia Criminal Information Network (Virginia State Police); Virginia general district and circuit court files.

Describe how the measure is calculated

DJJ and VSP databases are checked for new misdemeanor/felony arrests/convictions for

juveniles released from the JCCs in a fiscal year. Juvenile court files are reviewed for final disposition data when those dispositions are not automatically reported.

Describe how the target is calculated

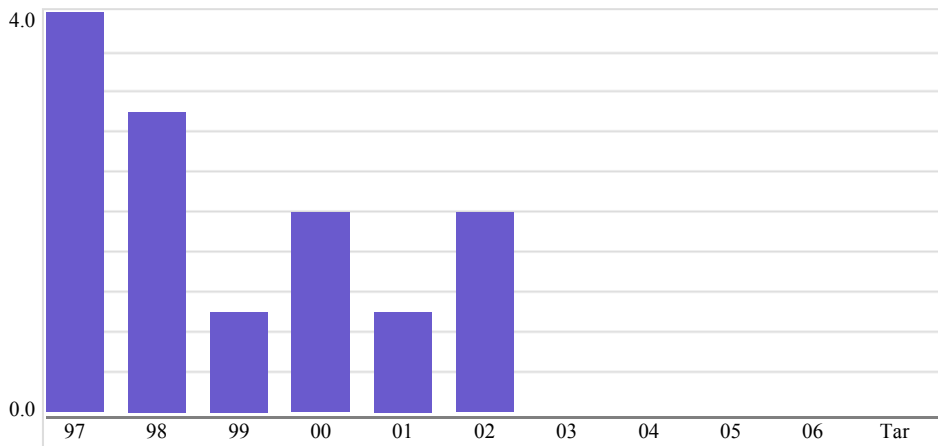
The target is estimated with consideration to the 2003 reconviction percentage, historical trends, and an overall goal of reducing recidivism. The estimate recognizes that change will be incremental.

Measure #3

Number of youth escapes from juvenile correctional centers (JCCs).

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1997	4.0
1998	3.0
1999	1.0
2000	2.0
2001	1.0
2002	2.0
2003	0.0
2004	0.0
2005	0.0
2006	0.0

**Explanatory Note**

none

Title or brief description of the primary data source(s)

Serious incident reports from the juvenile correctional centers.

Describe how the measure is calculated

An escape occurs when a ward leaves the boundaries of a secure facility (a JCC or direct care placement) or leaves the direct supervision of staff while outside of a secure facility. DJJ counts escape incidents, not individual juveniles who escape.

Describe how the target is calculated

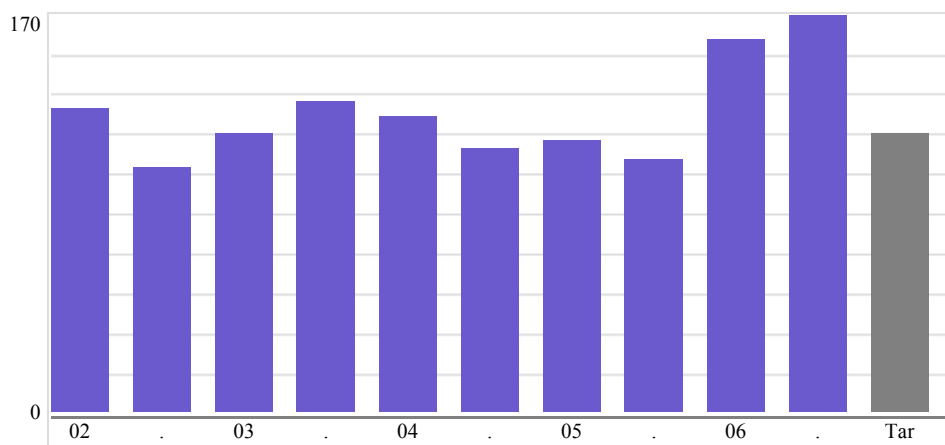
The agency's goal is to have no escapes from the JCCs or direct care placements.

Measure #4

Number of wards participating in work training programs.

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

	First Half	Second Half	
2002	129.0	104.0	
2003	118.0	132.0	
2004	126.0	112.0	
2005	116.0	107.0	
2006	158.5	168.5	

**Explanatory Note**

Changes in the number of JCCs during FY2005 and subsequent movement of wards to different JCCs may have had an impact on this measure. Staffing changes during both FY2004 and FY2005 may have contributed to the decline in this measure because some programs were temporarily space-limited. Also, some programs were temporarily halted due to physical plant and staffing issues, as well as movement of wards between facilities. When initially developing this measure, we reported a one-day count of juveniles in work programs. We have identified a better indicator in the JCC Workload Indicators Report.

Title or brief description of the primary data source(s)

JCC Workload Indicators Report

Describe how the measure is calculated

A count of the number of wards participating each month in work training programs is collected from the JCC Workload Indicators Report. An average is calculated every 6 months (an average is used to adjust for juvenile participation in multiple months).

Describe how the target is calculated

The target (118) is based on a five percent increase over the average number of juveniles

participating in work training programs during the second half of FY2004 (112).

Measure #5

Percent of decisions to detain or release a youth that were guided by the DJJ Detention Assessment Instrument (DAI).

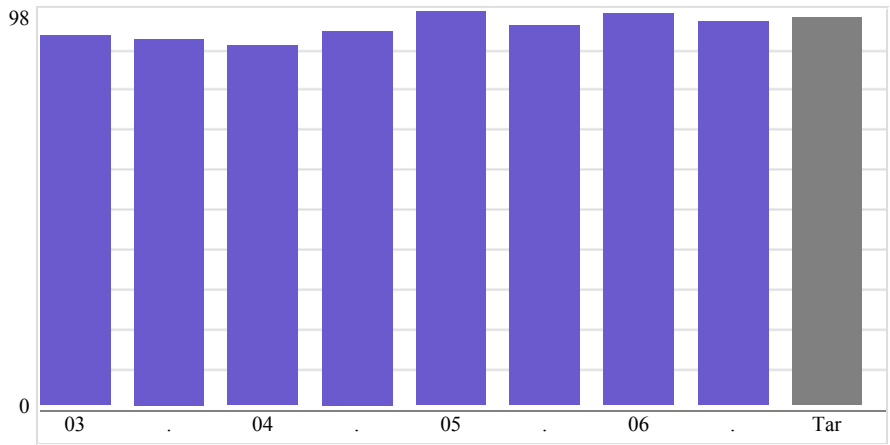
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	90.5	89.6	
2004	88.4	91.8	
2005	96.4	93.2	
2006	96.0	94.0	



Explanatory Note

The yearly average for completed DAIs for intakes with detention orders was 94.8 for FY2005. It is likely that the completion percentage for the second half of FY2005 is below the target because the CSUs are still reviewing and correcting any problems noted for intake data from the end of the fiscal year.

Title or brief description of the primary data source(s)

DJJ Juvenile Tracking System (JTS)

Describe how the measure is calculated

All intakes with an 03 or 13 intake disposition (detention order disposition) made by the CSU are counted. The total number of DAIs completed for those dispositions is divided by the total number of all 03 and 13 dispositions to obtain the percentage.

Describe how the target is calculated

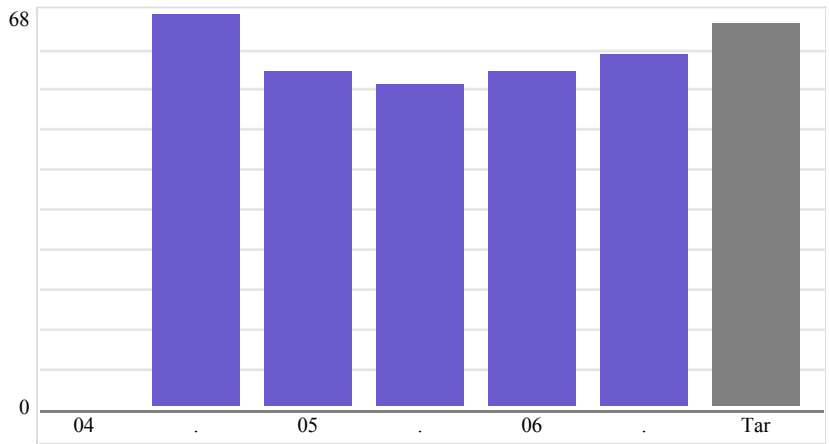
The target of 95% completed was calculated based on partial data from the second half of FY2004 (calculated at that time as 90%), anticipating the ability of CSU staff to raise the percentage to 95%. Data indicate this increase has already begun.

Measure #6

Percent of offenders who are enrolled in school or employed within the 60 days prior to release from parole.

Is this measure a number or percent **Percent**
The preferred direction of the trend **Increase**
Target Value **65.0** Target Date **June 2006**
Data Begins **2004** Collection Frequency **Semi-annual**

	First Half	Second Half	
2004		66.7	
2005	56.8	54.8	
2006	56.8	59.8	



Explanatory Note

Although this measure appears to have declined in FY2005, examination of the number of juveniles discharged from parole indicated that the measure was not completed on all juveniles. It is unclear, therefore, whether the decline is accurate or due to lack of complete data. The data entry fields for this measure were added to the Juvenile Tracking System (JTS) in later part of FY2004 (May 2004). Actual data collection began in May 2004; therefore the data for the second half of FY2004 only includes May and June 2004 information.

Title or brief description of the primary data source(s)

DJJ Juvenile Tracking System (JTS) - Parole Discharge Evaluation Table

Describe how the measure is calculated

Data are obtained from a table on the JTS specific to parole discharge evaluation. The tables includes fields for school and employment information. Parolees who are in school or employed (as noted by parole officers) are counted in this percentage.

Describe how the target is calculated

The target percentage was determined based upon information from Community Programs staff about the probable percentage of parolees who are employed or enrolled in school within 60 days of release from parole.

Department of Corrections (799)

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Mission Statement

Enhance public safety by controlling and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

Objectives

1. Be a model agency in the supervision and management of offenders by remaining in the top 5% of least escapes nationally; by restructuring our inmate classification process and by keeping scores of at least 97% on Probation and Parole Accreditation by ACA.
2. Ensure a safe and healthy environment at all Department sites by maintaining a Loss Incidence Rate of less than 10 incidences per 100 filled FTE's; and limiting notices of violation from any regulatory agency to no more than 3 in each year.
3. Recruit, develop and retain a professional and effective workforce by reissuing all DOC procedures by 2005; by developing a Leadership Succession Plan by 2005; and providing leadership, management and professional training for 1,500 staff per year.
4. Identify, implement and evaluate cost effective, quality programs that provide opportunities for offenders to develop pro-social behaviors by implementing a Department-wide Offender Services Management plan by 2005.

Activities

1. **Security Services:** Efforts to prevent escapes from state correctional facilities and create a safe environment in prisons for staff and inmates.
2. **Probation and Parole Supervision:** Efforts to reduce risk to the community from offenders on probation and parole and modify the attitudes of those offenders by promoting positive changes in their lives, such as getting a job and not using illegal drugs.
3. **Food Service:** Efforts to provide nutritionally balanced and wholesome meals to offenders housed in state correctional institutions.
4. **Physical Plant Services:** Efforts to ensure the operation and maintenance of physical plants at facilities operated by the Department of Corrections.

5. **Medical and Dental Services:** Efforts to provide medical and dental services to offenders housed in state correctional facilities.
6. **Treatment – Mental Health:** Efforts to provide mental health services to offenders in correctional facilities.
7. **Water and Wastewater Treatment Plant Operations:** Efforts to provide clean water and proper wastewater treatment, in accordance with all health and environmental requirements, at facilities operated by the Department of Corrections.
8. **Power Plant Operations:** Efforts to provide adequate heat and hot water to buildings in correctional facilities that operate their own power plants.
9. **Classification and Records:** Efforts to assign appropriate security classifications to each offender based on criminal history and behavior, to assign each offender to a facility based on bed availability and the offender's risk and security classification, and to coordinate inmate movement between facilities.
10. **Community Intensive Supervision:** Efforts to reduce the risk to communities from serious violent and sex offenders on probation and parole by supervising these offenders more closely and frequently than other offenders on probation and parole.
11. **Detention and Diversion Centers:** Efforts to deter non-violent offenders from future, more serious criminal activity.
12. **Recreation Services:** Efforts to provide recreation as a safe outlet for inmate energy.
13. **Day Reporting Centers:** Efforts to provide supervision and treatment services to reduce future criminal activity of non-violent offenders placed on probation by courts.
14. **Agribusiness:** Efforts to operate farms that produce food for use in correctional facilities while creating jobs for inmates.
15. **Laundry and Linen:** Efforts to provide clean laundry and linen for correctional facilities.
16. **VCE Services:** Efforts to create jobs for inmates through Virginia Correctional Enterprises (VCE) while providing lower-cost and high-quality products and services for state agencies.
17. **Local Jails Construction Reimbursement:** Efforts to provide financial assistance to localities to construct, renovate, or expand local and regional jails and jail farm to ensure that localities have adequate jail facilities to house misdemeanants and to temporarily house state inmates.
18. **Corrections Operating Special Reserve Fund:** Efforts to provide funding for additional prison beds resulting from enactment of new legislation.
19. **Community Adult Residential Treatment:** Efforts to provide structured supervision and treatment of non-violent offenders who do not have a stable residence or need assistance in making the transition from incarceration.
20. **Administrative Support – Institutions:** Efforts to provide administrative management and direction for correctional facilities.
21. **Administrative Support – Community Corrections:** Efforts to provide administrative management and direction for community corrections programs and

facilities.

- 22. **Training Academy:** Efforts to provide basic and in-service training for correctional officers, probation and parole officers, as well as other agency personnel.
- 23. **General Management and Direction:** Efforts to provide direction and management for the agency, including research and planning; information systems development and operations; budget, payroll, accounting and purchasing; and the management, repair, and planning of capital projects.

Customers	Growth Trend
Citizens of Virginia	Increasing
Employees of the Department	Increasing
Local, State, Federal Agencies	Same
Offenders and their Families	Increasing

Governor's and Other Initiatives	Status
<i>No Initiatives have been entered for this agency.</i>	

Performance Measures

Measure #1

Utilization rate of work centers

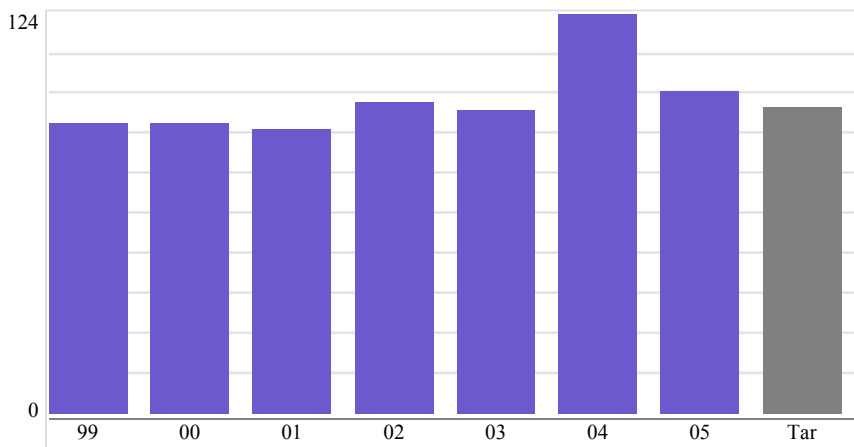
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	90.0
2000	89.9
2001	88.1
2002	97.0
2003	94.0
2004	124.0
2005	100.0
2006	



Explanatory Note

Due to the security requirements for Work Centers the criteria for inmate eligibility is very strict. Utilization rate is based upon calendar year to date information for 2005.

Title or brief description of the primary data source(s)

Daily Inmate Population and Movement Report for Institutional Facilities.

Describe how the measure is calculated

Offender population divided by capacity.

Describe how the target is calculated

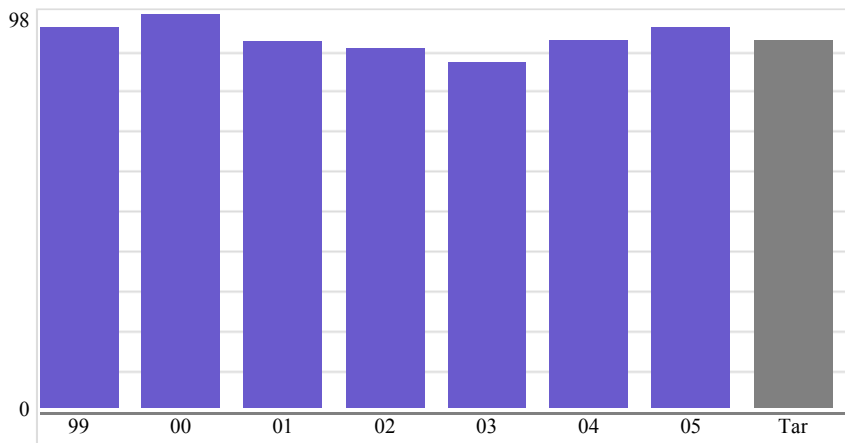
Realistic estimation based on the historical data.

Measure #2

Utilization rate of diversion centers

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1999	93.0
2000	96.3
2001	89.6
2002	88.0
2003	85.0
2004	90.0
2005	93.0
2006	

**Explanatory Note**

Utilization rate is based upon calendar year to date information for 2005.

Title or brief description of the primary data source(s)

Daily Inmate Population and Movement Report for Institutional Facilities.

Describe how the measure is calculated

Offender population divided by capacity.

Describe how the target is calculated

Realistic estimation based on the historical data.

Measure #3

Utilization rate of detention centers

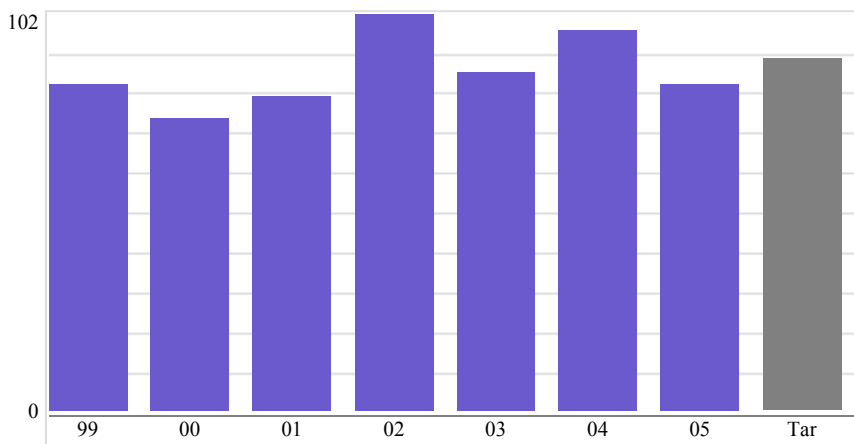
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	83.0
2000	74.6
2001	80.2
2002	101.0
2003	86.0
2004	97.0
2005	83.0
2006	



Explanatory Note

Utilization rate is based upon calendar year to date information for 2005.

Title or brief description of the primary data source(s)

Daily Inmate Population and Movement Report for Institutional Facilities.

Describe how the measure is calculated

Offender population divided by capacity.

Describe how the target is calculated

Realistic estimation based on the historical data.

Measure #4

Utilization rate of day reporting centers

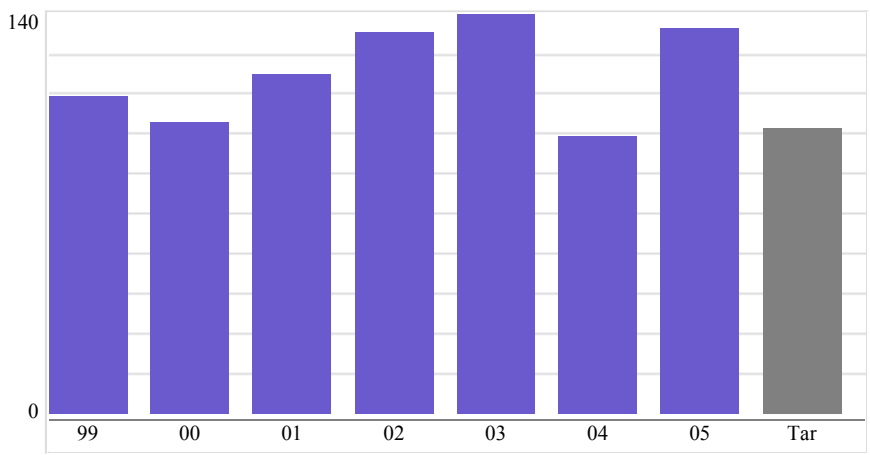
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	111.2
2000	102.2
2001	119.3
2002	134.0
2003	140.0
2004	97.0
2005	135.0
2006	



Explanatory Note

Utilization rate is based upon calendar year to date information for 2005.

Title or brief description of the primary data source(s)

Daily Inmate Population and Movement Report for Institutional Facilities.

Describe how the measure is calculated

Offender population divided by capacity.

Describe how the target is calculated

Realistic estimation based on the historical data.

Measure #5

Turnover/vacancy rate for all correctional officers.

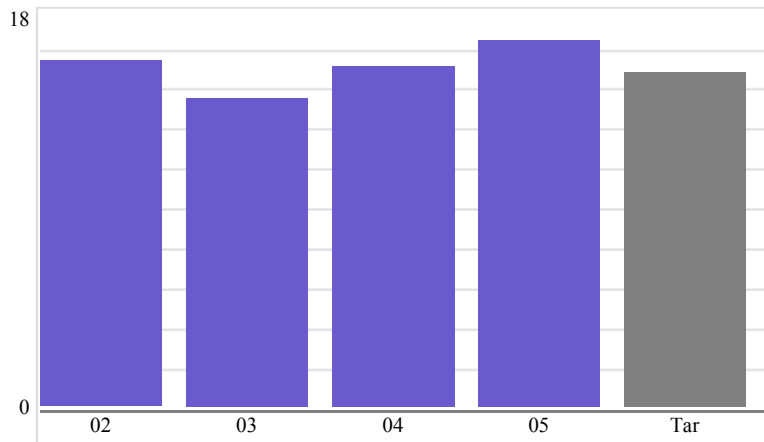
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2002	15.6	
2003	13.9	
2004	15.3	
2005	16.5	
2006		



Explanatory Note

Correctional Officers form the core of all security measures in correctional institutions. Therefore, maintaining a stable CO workforce is a critical objective for the Department. Please note that the data is based upon a fiscal year time table.

Title or brief description of the primary data source(s)

PEMIS database.

Describe how the measure is calculated

Extracted the PEMIS database.

Describe how the target is calculated

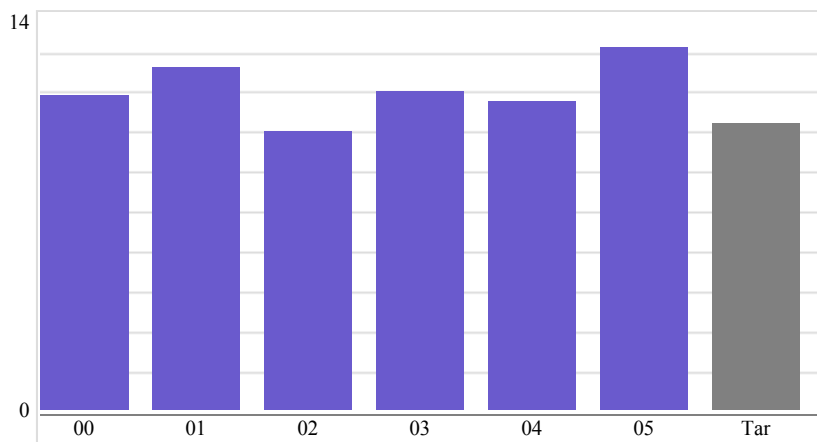
Realistic estimation based on the historical data.

Measure #6

Total revenues earned by Department of Corrections' agriculture operations (\$ in millions)

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
2000	11.0
2001	12.0
2002	9.7
2003	11.1
2004	10.8
2005	12.7
2006	

**Explanatory Note**

2003 figure of \$8.8M has been corrected to \$11.1 due to James River Meat Plant earnings of \$2.3M that were previously omitted. The year 2005 is based upon Fiscal year revenues earned by the Department of Corrections.

Title or brief description of the primary data source(s)

Commonwealth Accounting and Reporting System (Expenditure File) and ActR1671 Report (Revenue).

Describe how the measure is calculated

Extracted the data and added Recoveries and Revenue.

Describe how the target is calculated

Target is based upon anticipated yields in a normal production year.

Measure #7

Recidivism rate for inmates completing the DOC substance abuse therapeutic programs

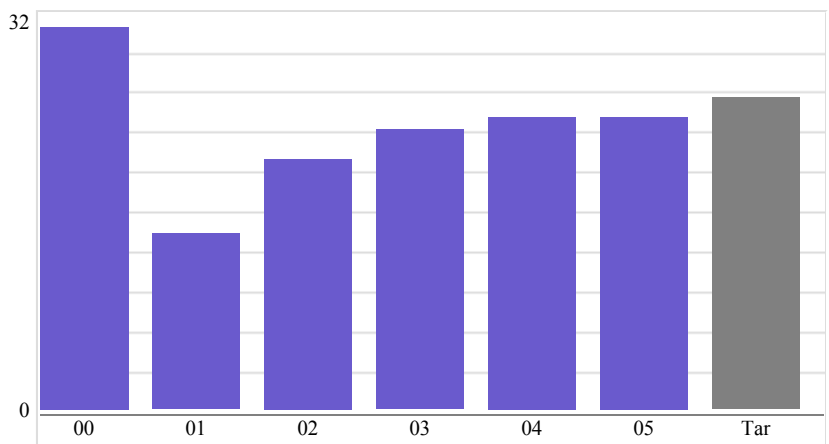
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	30.5
2001	14.0
2002	20.0
2003	22.4
2004	23.3
2005	23.3
2006	



Explanatory Note

The 2004 measure is the recommitment rate for CY2000 TC completers (achieved Phase 2 or above prior to release). Recidivism rate is based on a Dec. 2003 status check. The 3 year success rate is the benchmark for comparing program performance. Recidivism rate data for inmates completing the DOC substance abuse therapeutic programs for 2005 is currently unavailable. Data for the year 2004 is being utilized for calendar year 2005 thus far.

Title or brief description of the primary data source(s)

DOC OBSCIS database on recommitment to DOC.

Describe how the measure is calculated

Percent of inmates recommitted to DOC facilities.

Describe how the target is calculated

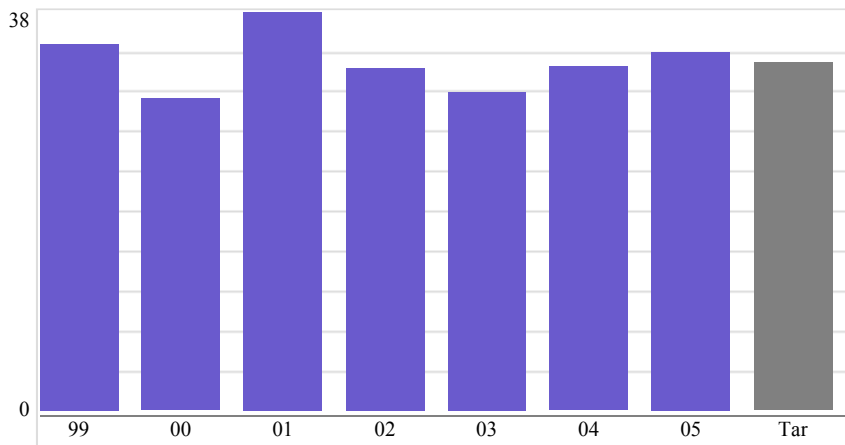
The target is a recommitment rate of 25% or less three years after release. This target is derived from published TC research and is comparable to other states.

Measure #8

Average number of hours worked per week per work center inmate

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1999	34.7
2000	29.6
2001	37.9
2002	32.4
2003	30.3
2004	32.6
2005	34.1
2006	

**Explanatory Note**

Average number of hours worked per week per work center inmate is based upon calendar year to date information for 2005.

Title or brief description of the primary data source(s)

DOC Inmate Pay System Summary of Classifications and Pay.

Describe how the measure is calculated

Total annual hours worked divided by ave. annual inmate population divided by 52.

Describe how the target is calculated

Realistic estimation based on the historical data.

Measure #9

Number of high-risk offenders with increased monitoring contacts.

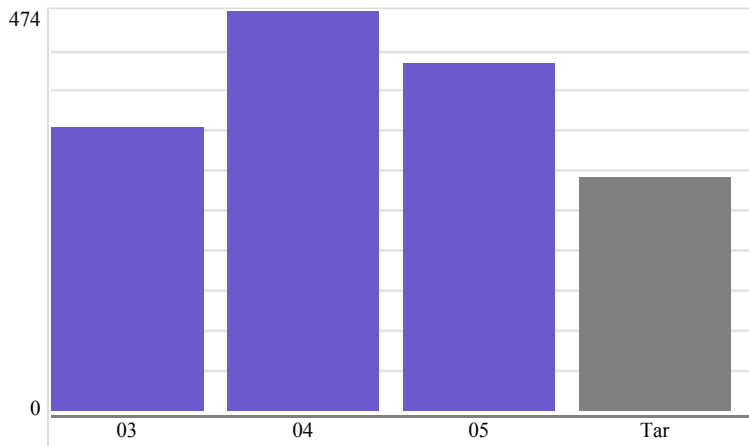
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **278** Target Date **2006**

Data Begins **2003** Collection Frequency **Annual**

Year	Measurement
2003	336.0
2004	474.0
2005	412.0
2006	



Explanatory Note

Community Corrections District Probation & Parole Offices provide supervision to over 47,000 offenders. Regular and intensive supervision are provided for most offenders, however high risk offenders are randomly selected for additional special supervision events. The total number of special supervision contacts with the target population in FY04 was 474. An example of a special contact is the use of special supervision events during potentially high crime periods, such as Halloween. In some locations, the District Offices will require certain sex offenders to report during Halloween to reduce the risk of assaults on children. The Number of high-risk offenders with increased monitoring contacts is based upon calendar year to date information for 2005.

Title or brief description of the primary data source(s)

Reports from District Offices regarding special supervision and monitoring contacts such as Operation Consequences and Predator. Also included are captures by the DOC Absconder Unit.

Describe how the measure is calculated

Sum of the total number of special supervision contacts

Describe how the target is calculated

The target for 2003 was raised by 10% from 253 to 278.

Measure #10

Number of inmates classified into facilities based on their individual and program needs.

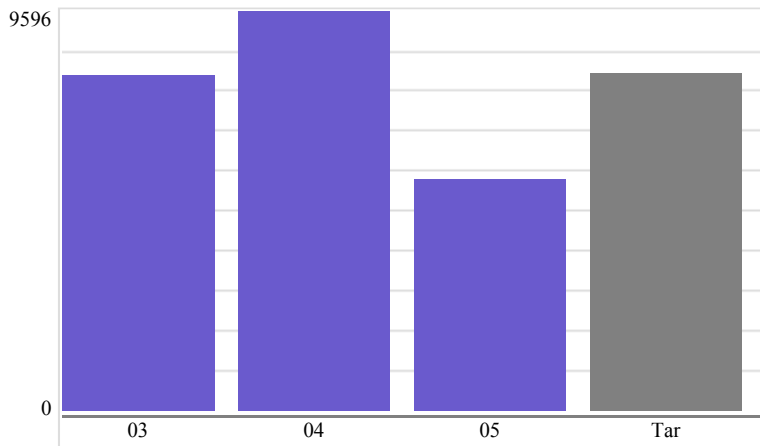
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	8,077.0	
2004	9,596.0	
2005	5,561.0	
2006		



Explanatory Note

Offenders sentenced to prison are kept in the local jails until the DOC verifies their sentence and notifies a reception center to transport the offender. These figures represent the number of inmates classified into DOC facilities each year. The 2005 figure (5561) represents calendar year to date information for 2005.

Title or brief description of the primary data source(s)

DOC's Classification and Records Unit processes all offender court orders and computes sentence time.

Describe how the measure is calculated

Sum of all Initial intakes per quarter.

Describe how the target is calculated

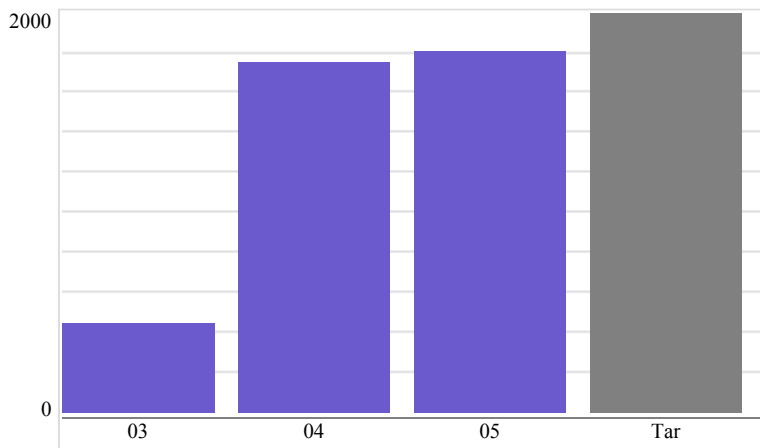
based upon historical data

Measure #11

Increased numbers of victim contacts or notifications.

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
2003	450.0
2004	1,745.0
2005	1,811.0
2006	

**Explanatory Note**

DOC's Victim Services Unit is responsible for providing information to victims and witnesses to enhance their security. These figures represent contacts with victims. The increased numbers of victim contacts or notifications is based upon calendar year to date information for 2005.

Title or brief description of the primary data source(s)

The DOC Victim Services Unit tracks contacts with victims.

Describe how the measure is calculated

Sum of monthly victim contacts.

Describe how the target is calculated

Historical growth in annual services to victims.

Measure #12

Number of offenders in transition programs.

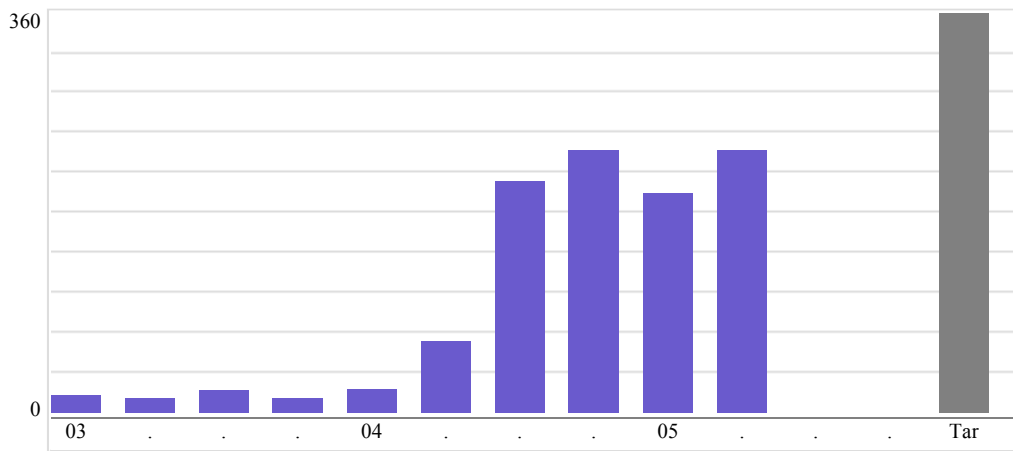
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	16.0	13.0	20.0	13.0
2004	22.0	65.0	209.0	236.0
2005	198.0	236.0		
2006				



Explanatory Note

Assisting offenders in the transition from confinement into the community is one of the most important goals for the Department. Transition programs provide offenders with specific training and assistance to enhance the opportunity for success. These figures represent the number of inmates placed in transition programs each quarter.

Title or brief description of the primary data source(s)

Classification and Records Unit

Describe how the measure is calculated

New admissions into transition programs are tabulated quarterly.

Describe how the target is calculated

Projected growth in program capacity.

Governor's Office of Substance Abuse Prevention (853)

Agency Head Contact Information

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Mission Statement

GOSAP provides strategic statewide leadership, facilitates coalitions, fosters collaboration and the sharing of resources at all levels, while bolstering the use of evidence-based model programs targeting youth substance abuse and violence prevention efforts operating in Virginia communities.

Objectives

1. To leverage federal resources in support of Virginia's youth substance abuse prevention activities.
2. To facilitate collaborative state-level leadership and strategic vision.
3. To ensure the effective and efficient state-wide use of youth substance abuse and violence prevention resources.

Activities

1. **Conduct regularly scheduled meetings of the GOSAP Collaborative:** State-level substance abuse program leaders and fund managers representing the 13 state agencies that target positive youth development activities that are related, directly or indirectly, to substance abuse/violence prevention. Includes achievement of strategic recommendations in the 5-year strategic plan (2003 – 2008): "Gaining Traction: A Substance Abuse Prevention Plan for Virginia's Youth."
2. **Second Annual KIDsafe Virginia statewide prevention conference:** This conference brings together youth substance abuse and violence prevention practitioners from all areas of practice within Virginia for professional development and training, featuring a keynote speaker of national import. Conference is scheduled for Nov. 16, 2004.
3. **Conduct regularly scheduled meetings of the GOSAP Council:** Representing local coalitions, private and non-profit organizations and faith-based entities that provide local input and maintain an active voice and involvement in statewide substance abuse prevention planning and program services.
4. **Award & direct federal Safe and Drug-Free Schools & Communities grants:**

Supporting and expanding the use of successful research-based model programs targeting youth substance abuse prevention and youth violence prevention reduction efforts in Virginia communities.

5. **Award & direct federal grants for Protect & Respect Intergenerational Mentoring Program:** This program features senior citizens and youth working together in evidence-based model programs to achieve the proven benefits to youth and seniors that derive from their working together, but also to accomplish community service projects aimed at crime prevention and safety awareness for senior citizens.
6. **Provide ongoing technical and operation support for all programs that apply for, or receive, grants:** Every program applying for, or receiving funds, from the GOSAP must participate in a mandatory pre-RFP technical workshop and receive periodic technical assistance during the life of the funded program.
7. **Conduct ongoing model program fidelity monitoring for all grant-funded programs:** Every program applying for, or receiving funds, from the GOSAP must participate in a mandatory pre-RFP technical workshop and receive periodic technical assistance during the life of the funded program.
8. **Offer ongoing Prevention Basics training courses for Virginia-based youth substance abuse prevention:** The GOSAP Offers an ongoing series of professional development courses in partnership with James Madison University. These Prevention Basics course were attended by 233 substance abuse prevention practitioners from throughout the Commonwealth during FY '03.
9. **Direct the implementation of strategic plan recommendations:** “Gaining Traction: A Substance Abuse Prevention Plan for Virginia’s Youth,” is a five-year (2003-2008) strategic plan for bolstering substance abuse prevention programs and strategies statewide and system-wide.

Customers	Growth Trend
Youth in Virginia	Same
Youth in Virginia who are identified as being “at-risk”	Same
Parents and legal guardians	Same
Community-based agencies	Same
SA prevention practitioners	Same
Other State Agencies	Same
Federal Agencies	Same

Governor's and Other Initiatives	Status
Hold 2nd annual KIDSafe Prevention Conference on November 16, 2004 for full range of prevention professionals.	Planning for conference is in final stages.
To improve the capacity of community-based programs to implement evidence-based model programs, hold three (3) regional Request For Proposals (RFP) Workshops for 2004-2005 Safe and Drug-free Schools and Communities Act (SDFSCA) grants.	Complete
To improve the structure of how grants are managed, hold Implementation Workshop for 2004-2005 Safe and Drug-free Schools and Communities (SDFSCA) grantees.	Complete

To improve the structure of how grants are managed, hold a six-month meeting for 2004-2005 Safe and Drug-free Schools and Communities (SDFSCA) grantees in January 2005.	Plans for the meeting are now underway.
To improve the structure of how grants are managed, hold a twelve-month, wrap-up meeting for 2004-2005 Safe and Drug-free Schools and Communities (SDFSCA) grantees in June 2005.	It is still planned to have this meeting. It is too early to be making specific plans, however.
To improve the structure of how grants are managed, hold Implementation Workshop for 2003-2004 Protect & Respect Intergenerational grantees.	Complete
To improve the structure of how grants are managed, hold a six-month meeting for 2003-2004 Protect & Respect Intergenerational grantees.	Complete
To improve the structure of how grants are managed, hold a twelve-month, wrap-up meeting for 2003-2004 Protect & Respect Intergenerational grantees in October 2004.	Complete
Create a web site-based form for collection of prevention professional contact information by December 2004.	Development of form underway.

Performance Measures

Measure #1

The annual progress made by the GOSAP, its Collaborative and its Council to implement recommendations from “Gaining Traction: A Substance Abuse Prevention Plan for Virginia’s Youth,” the Commonwealth’s 5-year strategic plan for youth prevention.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004		
2005	3	
2006		

Not enough data to graph

Explanatory Note

This is a new measure, effective in FY 2005.

Title or brief description of the primary data source(s)

The Collaborative will identify at least three recommendations; making and meeting concrete goals toward meeting these identified recommendations from the 5-year strategic plan.

Describe how the measure is calculated

This is a number/count of the completed specified recommendations.

Describe how the target is calculated

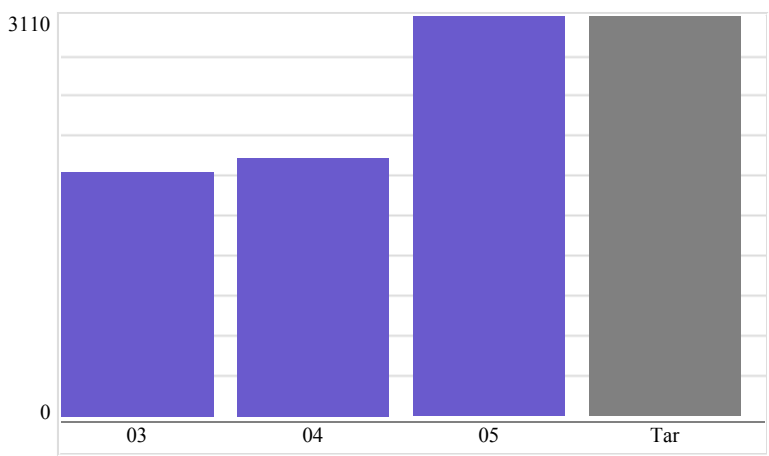
Sixteen recommendations were set forth in the 5-year strategic plan, 3 is approximately 20% of 16.

Measure #2

The number of statewide youth substance abuse and youth violence prevention staff who enter/update their address data in GOSAP's centralized data base during a one-year period.

Is this measure a number or percent
The preferred direction of the trend
Target Value Target Date
Data Begins Collection Frequency

Year	Measurement
2003	1,900
2004	2,000
2005	3,110
2006	



Explanatory Note

none

Title or brief description of the primary data source(s)

Entries in database.

Describe how the measure is calculated

The number of professionals with contact information in the database will be counted. Then, the aggregate number will be compared to the number from the previous year.

Describe how the target is calculated

The target represents a 15% increase.

Measure #3

The number of state-wide youth substance abuse and violence prevention professionals who utilize the GOSAP Web site as a centralized clearinghouse for prevention information.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004		
2005	3,334	
2006		

Not enough data to graph

Explanatory Note

none

Title or brief description of the primary data source(s)

Webtrends report of activity on the GOSAP Web site.

Describe how the measure is calculated

A total count of hits to the GOSAP Web site from external sites will be counted. The number at the end of the year will then be compared to the number at the end of the previous year.

Describe how the target is calculated

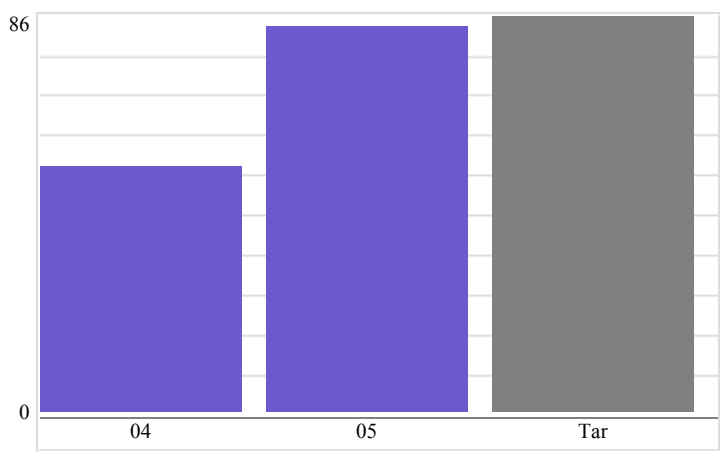
none

Measure #4

The annual number of community-based applicants proposing to implement evidence-based model youth substance abuse and violence prevention programs under the GOSAP federally-funded grant programs.

Is this measure a number or percent
The preferred direction of the trend
Target Value Target Date
Data Begins Collection Frequency

Year	Measurement
2004	53
2005	83
2006	



Explanatory Note

To apply for funding, a community organization is required to attend a Request for Proposals (RFP) Workshop in which they learn about implementing evidence-based model prevention programs. Then they must return to their communities, assess relevant needs (utilizing objective data), choose an evidence-based model program that meets the specified needs and include a plan to implement this program within their proposals. Thus, the number of groups that submit is a direct indicator of the number trained and capable of implementing evidence-based model prevention programs.

Title or brief description of the primary data source(s)

The number of community-based organizations that submit a written proposal to receive a grant to implement an evidence-based model prevention program.

Describe how the measure is calculated

The number of applications for GOSAP federally-funded grants is counted.

Describe how the target is calculated

The target is based on maintaining the number of submissions from the previous year.



Measure #5

The number of participating state agencies in the GOSAP Collaborative that attend each regularly scheduled meeting.

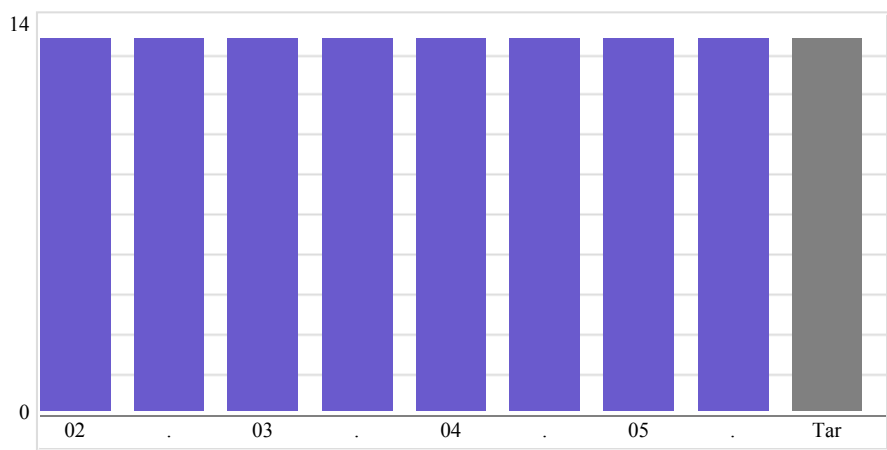
Is this measure a number or percent **Number**

The preferred direction of the trend **Maintain**

Target Value **13** Target Date **2006**

Data Begins **2002** Collection Frequency **Semi-annual**

	First Half	Second Half	
2002	13	13	
2003	13	13	
2004	13	13	
2005	13	13	
2006			



Explanatory Note

In 2002, GOSAP formally established a working strategic group of prevention managers from all 13 state agencies that have responsibility for some aspect of child well being and youth prevention activities. Since that time, the ongoing focus has been to continue this GOSAP Collaborative effort.

Title or brief description of the primary data source(s)

State Agency Collaboration

Describe how the measure is calculated

Review of attendance roster for each meeting.

Describe how the target is calculated

The target is based on 100% participation of state agencies that are involved in youth prevention.

Measure #6

The number of participating state and local agencies in the GOSAP Council that attend each

regularly scheduled meeting.

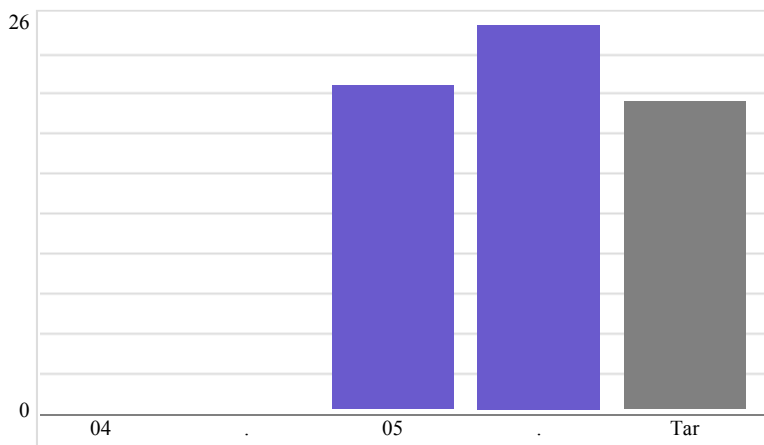
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2004			
2005	21	25	
2006			



Explanatory Note

none

Title or brief description of the primary data source(s)

Level of active participation in GOSAP Council membership.

Describe how the measure is calculated

Attendance rosters from each regularly scheduled meeting.

Describe how the target is calculated

The target is to keep a consistent level of communication with the originally invited 15 members, in addition to expanding the Council by 25%, for a total of 20 members.

Measure #7

The capabilities and practical knowledge of youth substance abuse prevention practitioners statewide as documented on pre- and post-tests administered to those who complete the GOSAP's ongoing series of Prevention Basics courses.

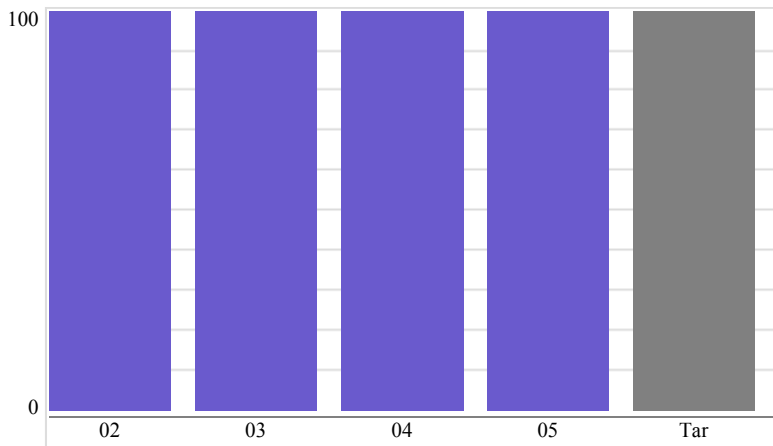
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	100
2003	100
2004	100
2005	100
2006	

**Explanatory Note**

Prevention Basics courses are offered regionally throughout the state each summer, in conjunction with James Madison University. In 2004, Prevention Basics courses were scheduled for June 3-4, 17-18, 24-25 & July 8-9, 22-23 & 29-30. Participants in each course complete pre- and post-tests measuring their prevention knowledge.

Title or brief description of the primary data source(s)

Quantitative measure of the increase in knowledge from training among youth substance abuse prevention practitioners from pre- to post-test.

Describe how the measure is calculated

A statistical test (paired t-test) is utilized to ascertain if there is a difference between pre-course and post-course knowledge among all course participants on a written test. A finding of a significant difference indicates that 100% learned something.

Describe how the target is calculated

The target is 100% of all course participants will have increased their knowledge (showing a

significant difference) by having participated in a Prevention Basics course.

Measure #8

Scores reported on post-event training evaluation forms from participants in the Second Annual KIDsafe Virginia statewide prevention conference.

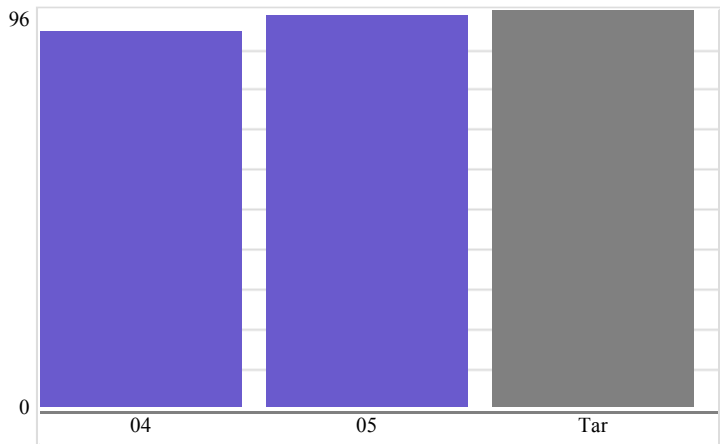
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	90.0
2005	94.3
2006	



Explanatory Note

Professionals attending the KIDsafe Prevention Conference will rate the event as very beneficial to their professional development and knowledge on post-event written evaluations. It is expected that 300 professionals will attend the conference.

Title or brief description of the primary data source(s)

Post-conference evaluations from the second annual KIDsafe Virginia statewide prevention conference.

Describe how the measure is calculated

The individual ratings from each participant will be averaged to ascertain if 95% of participants expressed that the conference was beneficial to their professional development and knowledge.

Describe how the target is calculated

The target is based on maintaining the level of satisfaction expressed in the previous year.

Measure #9

The annual number of site visits to grant-funded programs by program managers to ensure that model programs are being implemented consistently and with fidelity to each program's original

design.

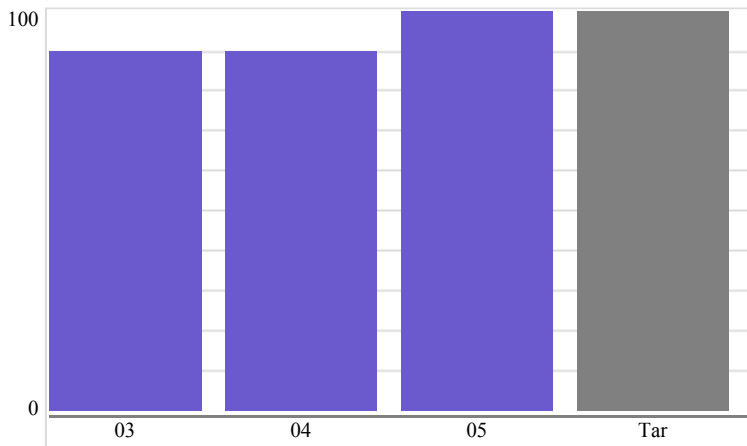
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	90	
2004	90	
2005	100	
2006		



Explanatory Note

Site visits for all 2004-2005 Safe & Drug-free Schools & Communities Act grant award recipients were completed by June 30, 2005. The number of grantees varies by year due to available funding. Thus, a percentage is being calculated for the target.

Title or brief description of the primary data source(s)

Percentage of site visits to successfully implemented model programs funded by the GOSAP.

Describe how the measure is calculated

The number of site visits completed will be divided by the number of funded programs that have been, or are being, successfully implemented in accordance with the original program design.

Describe how the target is calculated

Each site is to have at least one site visit each funding year. Thus, 100% is the target.

Measure #10

Evaluations of ongoing GOSAP technical and operational assistance provided to all programs that apply for and/or receive grant funding.

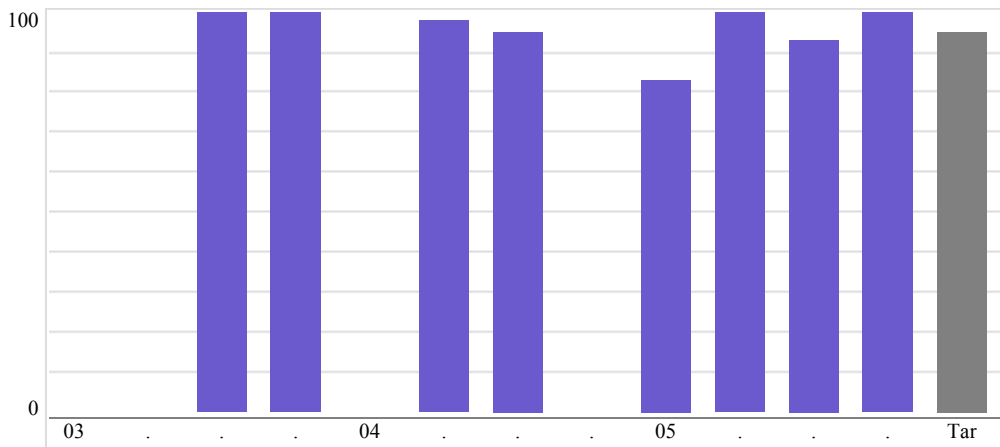
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003			100	100
2004		98	95	
2005	83	100	93	100
2006				

**Explanatory Note**

A written evaluation is completed by every participant at each technical and operational assistance workshop offered. Thus, the percentage of participants indicating that the workshop was a valuable use of their professional time will be calculated for all of the workshops held in any given quarter. (Workshops are not offered every quarter; thus, there will not be reported data for each quarter.)

Title or brief description of the primary data source(s)

Participant's evaluations of effectiveness of technical and operational assistance workshops provided by the GOSAP.

Describe how the measure is calculated

A percentage will be calculated by dividing the number of participants who indicated that a workshop was beneficial to their professional development by the number of professionals who attended the workshop.

Describe how the target is calculated

Target is expected value knowing that 100% satisfaction at 100% of workshops is unrealistic.

Measure #11

Adequate progress toward program-specific goals for all Programs awarded funds under the Safe and Drug-Free Schools and Communities Act Program and the Protect & Respect Intergenerational Mentoring Program, as measured by the program manager, using data derived from formalized quarterly reports and evaluations.

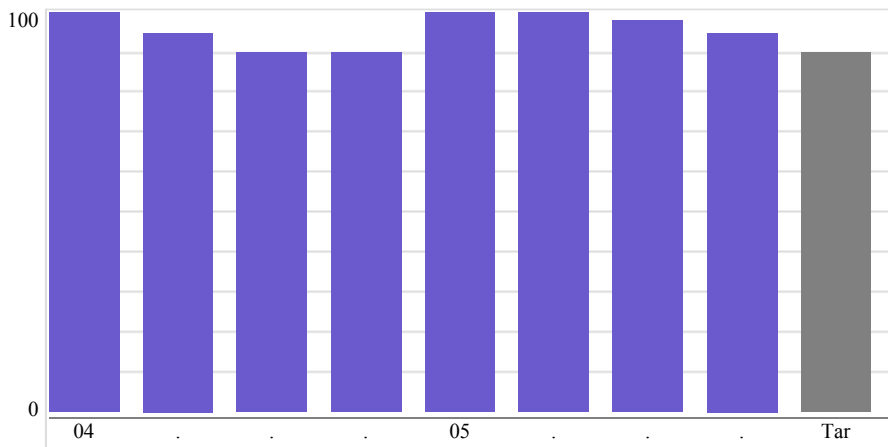
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2004	100	95	90	90	
2005	100	100	98	95	
2006					

**Explanatory Note**

Formal quarterly reports are submitted to the program managers by all grant award recipients. Each site reports progress toward program-specific measurable goals.

Title or brief description of the primary data source(s)

Quarterly program evaluation data from each GOSAP SDFSCA and P&R grant recipient.

Describe how the measure is calculated

The number of programs deemed to be making adequate progress will be divided by the total number of programs.

Describe how the target is calculated

The target is a goal with the knowledge that difficulties arise when any group first starts implementing an evidence-based, model program within the real life situations and systems in a community setting.

Commonwealth's Attorneys' Services Council (957)

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Mission Statement

The mission of the Commonwealth's Attorneys' Services Council is to attract, develop, maintain and retain the finest prosecutorial force in the nation.

Objectives

1. Provide education and training to all Commonwealth's Attorneys and their assistants by providing a minimum of 2 large multi-faceted training programs and 4 smaller specialized training programs a year in which a menu of over 100 training hours are available for all experience levels, that each program has at least 85% maximum capacity, and at least 80% of the attendees to each program rate it as "good" or "excellent" on their evaluation form.
2. Provide administrative and management support to each Commonwealth's Attorney and assist them with case management, docket control, pre-trial confinement tracking and the coordination of victim-witness services by maintaining and increasing the number of users of VCAIS, which is a computerized case management system developed and maintained by Council, from the current level of 34 offices by 10% annually, funding permitted.
3. Maintain the daily collection, analysis and dissemination of information to elected Commonwealth's Attorneys around the Commonwealth and create an interactive website by December 2004 where elected Commonwealth's Attorneys, and their staff will have access to additional research and resources.

Activities

1. **Prosecution Training:** Efforts to provide continuing legal education training to Virginia prosecutors to satisfy annual State Bar licensing requirements and to develop their trial skills.
2. **Technical Assistance to Prosecutors:** Efforts to enhance the efficiency of prosecutor offices statewide by providing a modern case management system and maintaining agency-developed software.
3. **Information Analysis and Dissemination:** Efforts to ensure that Virginia prosecutors

keep current and up-to-date on legal developments by providing various informational materials efficiently.

- 4. **Administration and Support:** Efforts to provide the necessary support to implement the various agency activities to support the various prosecutorial offices throughout the Commonwealth.

Customers	Growth Trend
120 Locally elected Commonwealth's Attorneys, their Assistants and support staff.	

Governor's and Other Initiatives	Status
<i>No Initiatives have been entered for this agency.</i>	

Performance Measures

Measure #1

Number of training hours per prosecutor

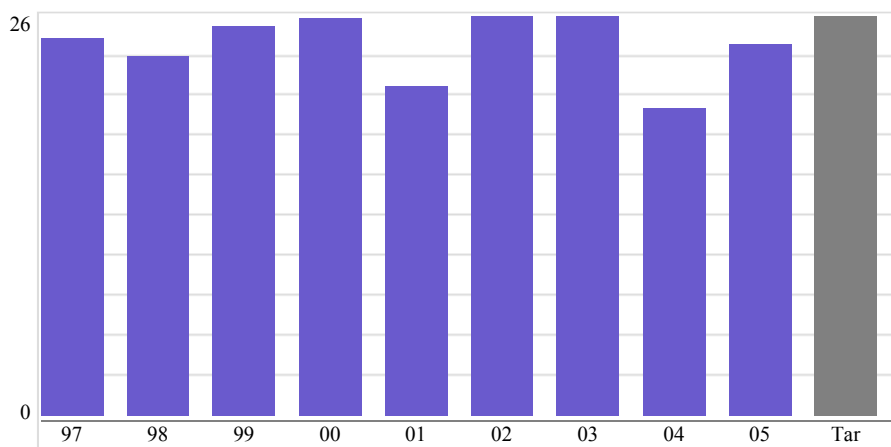
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	24.6
1998	23.4
1999	25.3
2000	25.9
2001	21.5
2002	26.0
2003	26.0
2004	20.0
2005	24.2
2006	



Explanatory Note

This is measured in a calendar year, not a fiscal year.

Title or brief description of the primary data source(s)

Each training program has a certain number of MCLE credit hours that prosecutors can obtain from attending. This reporting number reflects the number of hours "earned from all programs" per prosecutor.

Describe how the measure is calculated

From each program, the number of attendees multiplied by the MCLE credit hours available for that program; sum up this number for all programs and divide this sum by the total number of prosecutors.

Describe how the target is calculated

From each program, the number of attendees multiplied times the MCLE credit hours available for that program; sum up this number for all programs and divide this sum by the total number of prosecutors

Measure #2

Number of jurisdictions collecting data from standardized computerized case management program

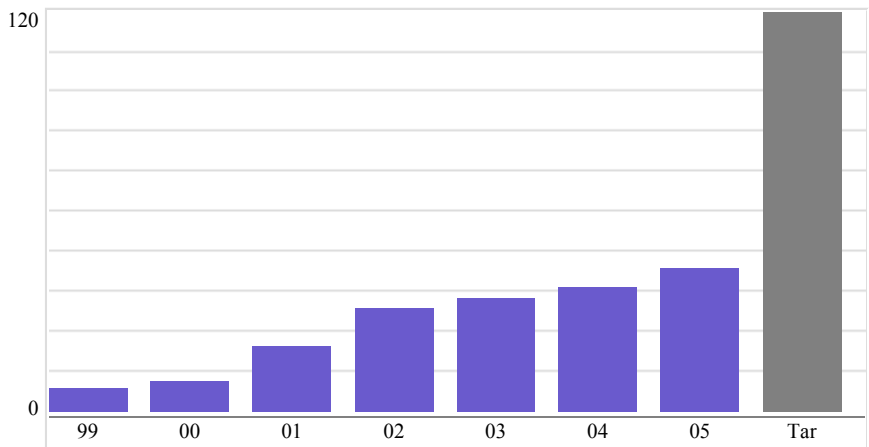
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
1999	7.0	
2000	9.0	
2001	20.0	
2002	31.0	
2003	34.0	
2004	37.0	
2005	43.0	
2006		



Explanatory Note

The number is a cumulative value; i.e., it shows the current number of jurisdictions online. It will continue to grow (if budget funding is provided). The computerized case management program went online in 1999.

Title or brief description of the primary data source(s)

When jurisdictions are hardware equipped, then the necessary software is installed. When the jurisdiction is operational, they are online.

Describe how the measure is calculated

As each jurisdiction comes online, they are included in this count. The measure is a cumulative one.

Describe how the target is calculated

When a local jurisdiction has purchased its equipment and is ready to go online, we send our engineer to install the necessary software. When that is done, we add this jurisdiction to the count. Results are based on a calendar year.

Measure #3

Number of Court of Appeals case reversals attributable to procedural errors involving prosecutors.

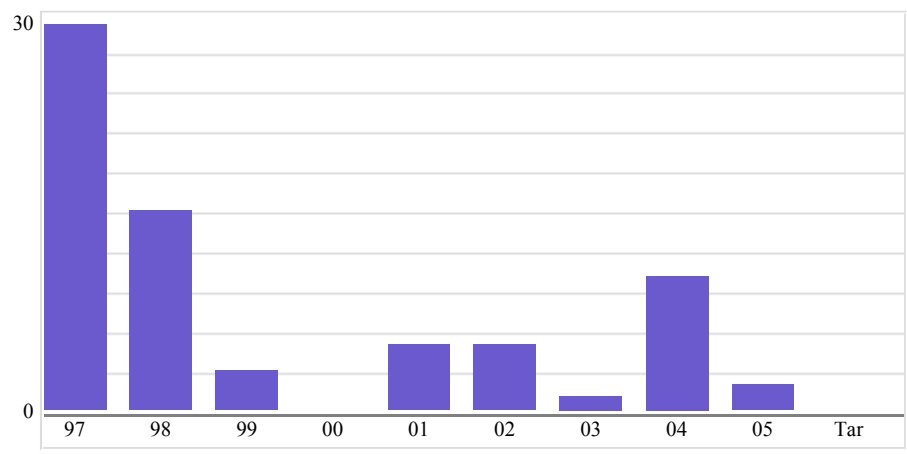
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	29.0
1998	15.0
1999	3.0
2000	0.0
2001	5.0
2002	5.0
2003	1.0
2004	10.0
2005	2.0
2006	



Explanatory Note

This is measured on a calander year.

Title or brief description of the primary data source(s)

Review of all appellate decisions of VA Sup. Ct and Ct of Appeals.

Describe how the measure is calculated

Examination of actual decisions and issues decided by the court.

Describe how the target is calculated

Each decision is examined for cause of reversal, and the number of reversals are counted for the applicable reporting period.

Measure #4

To provide high quality continuing legal education and training to prosecutors. Training should be relevant, appropriate and targeted to the specific needs of Virginia prosecutors. 80% or more of attendees rating the overall quality of training "good" or "excellent" (using a five-point scale) at the conclusion of each training program.

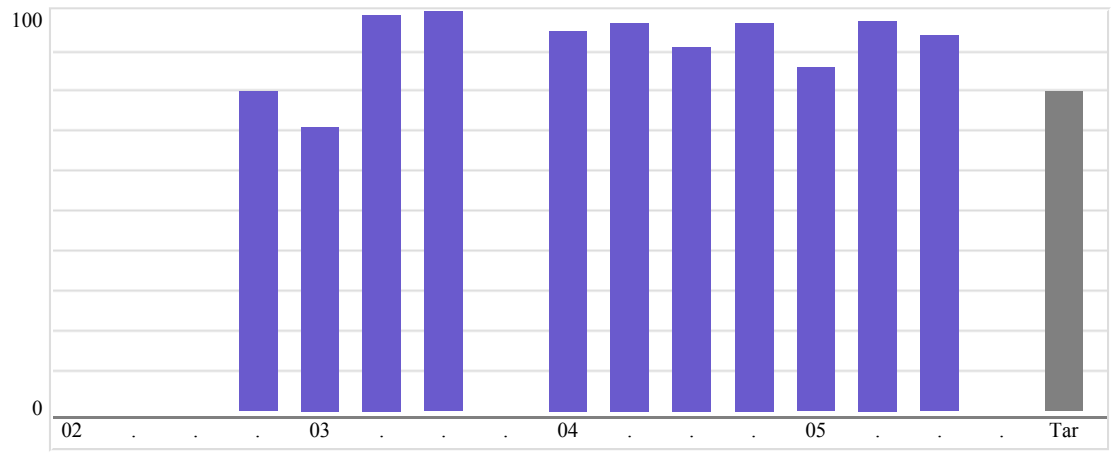
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2002	0.0	0.0	0.0	80.0
2003	71.0	99.0	100.0	0.0
2004	95.0	97.0	91.0	97.0
2005	86.0	97.5	94.0	
2006				



Explanatory Note

This is measured on an annual calendar, not fiscal calendar.

Title or brief description of the primary data source(s)

attendee submitted evaluation forms.

Describe how the measure is calculated

All evaluations are collected and measured against all of the rest of them.

Describe how the target is calculated

none

Measure #5

To provide all Virginia prosecutors the opportunity to meet the annual continuing legal

education (CLE) requirements mandated by the Virginia State Bar to maintain their licenses to practice law. 85% of maximum capacity or higher attendance rate for each Council-sponsored training program.

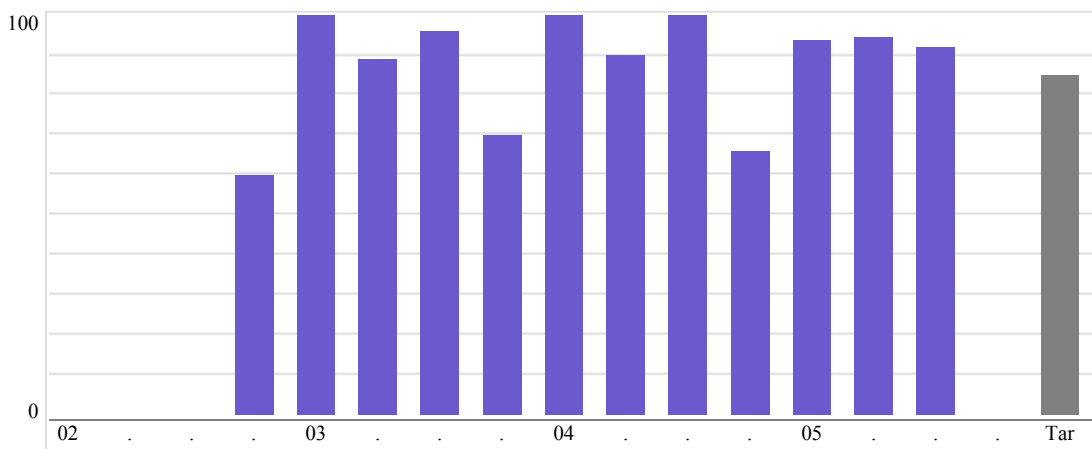
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2002				60.0	
2003	100.0	89.0	96.0	70.0	
2004	100.0	90.0	100.0	66.0	
2005	93.7	94.5	92.2		
2006					



Explanatory Note

This is measured on an annual year, not fiscal year. Q4 for 2003 was low due to a huge snow storm during the one training program that was held during that quarter.

Title or brief description of the primary data source(s)

attendance sign-in sheets

Describe how the measure is calculated

The total number of participants that can attend a course is divided by the number that actually attend.

Describe how the target is calculated

none

Measure #6

15% or greater increase (above the CY2002 baseline of 22 jurisdictions) each year in the number of jurisdictions operating the Virginia Commonwealth's Attorneys' Information System

(VCAIS). VCAIS is designed to manage many important functions within prosecutors' offices, including docket control, pre-trial confinement tracking and the coordination of victim-witness services.

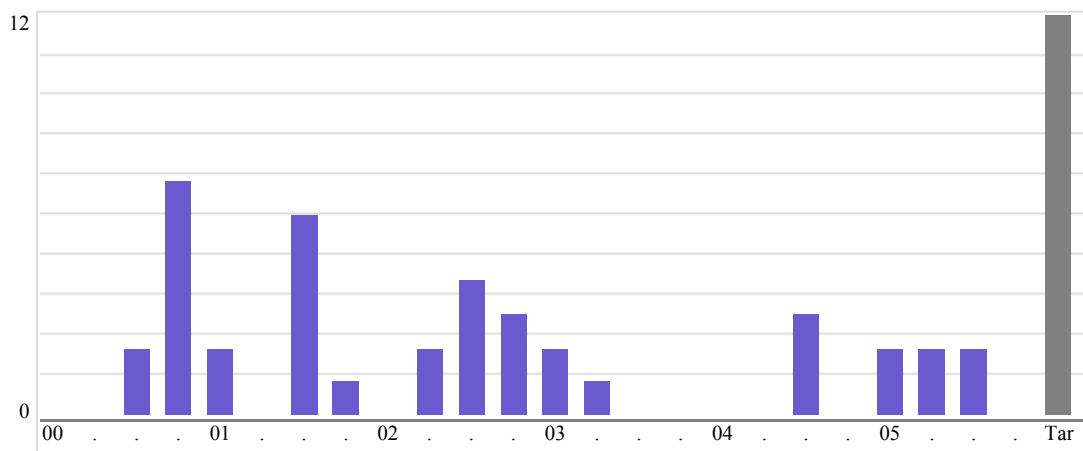
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2000	0.0	0.0	2.0	7.0	
2001	2.0	0.0	6.0	1.0	
2002	0.0	2.0	4.0	3.0	
2003	2.0	1.0	0.0	0.0	
2004	0.0	0.0	3.0	0.0	
2005	2.0	2.0	2.0		
2006					



Explanatory Note

3 officers are on a waiting list, however, they have been trying to find money to pay for the hardware and software. Hopefully they will be able to pay for that soon, and can get VCAIS installed.

Title or brief description of the primary data source(s)

Actual installation by our VCAIS Engineer.

Describe how the measure is calculated

Results are based on a calendar year.

Describe how the target is calculated

none

Measure #7

To ensure that perpetrators of domestic violence are adequately punished by specifically training prosecutors in the prosecution of domestic violence cases with an emphasis on recent developments in Virginia law. 3.0 hours of continuing legal education (CLE) on the prosecution of domestic violence cases made available to each Virginia prosecutor every 24 months.

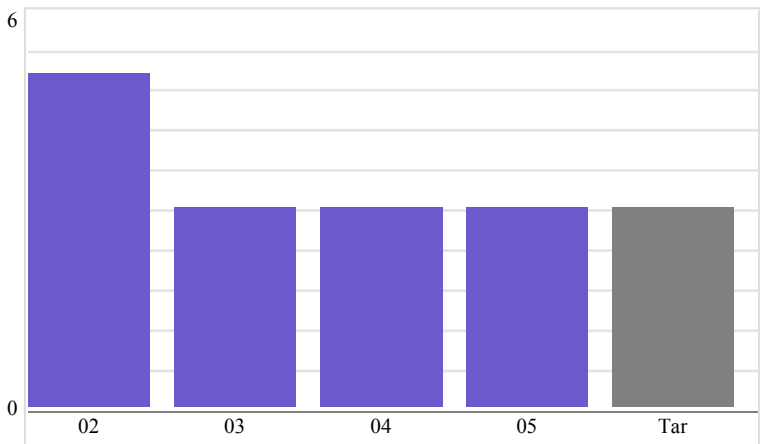
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2002	5.0	
2003	3.0	
2004	3.0	
2005	3.0	
2006		



Explanatory Note

This measure was changed in 2004 to implement training every 24 months.

Title or brief description of the primary data source(s)

none

Describe how the measure is calculated

none

Describe how the target is calculated

none

Department of Fire Programs (960)

Agency Head Contact Information

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Mission Statement

In cooperation with our public and private partners — as one team, with one voice — achieve excellence in everything we do through effective communication, coordination and resource management.

Objectives

1. **Funding:** To ensure 100% of eligible localities receive Code of Virginia, § 38.2-401, mandated disbursements each year.
2. **Professional Development:** We will increase the number of funded direct training courses delivered to fire and emergency service organizations throughout Virginia by 5%.
3. **Research/Advocacy:** We will provide at least 3,000 of Virginia's citizens, fire departments, and legislators with salient fire information.
4. **Operational Support/Technical Assistance:** We will provide operational support and technical assistance to communities in need during all types of disasters and emergencies when dispatched by the Virginia Emergency Operations Center within 3 hours.
5. **Public Fire and Life Safety Education:** In cooperation with our public and private partners we will reach approximately 10,000 citizens of the Commonwealth of Virginia with vital public fire and life safety education each year.

Activities

1. **Funding:** Financial assistance to communities and other organizations.
2. **Professional Development:** -Comprehensive, nationally-accredited training programs for career and volunteer emergency responders. -Higher education opportunities.
3. **Public Fire and Life Safety Education:** Coordinate statewide public fire and life safety education efforts.
4. **Research:** Data collection, analysis and information reporting.

5. **Operational Support:** To communities in need during emergencies of all types.
6. **Advocacy:** Information, identification and promotion of best practices.
7. **Technical Assistance:** Subject matter expertise and consultation.

Customers	Growth Trend
Citizens	
Fire and Emergency Service Organizations	
Government	

Governor's and Other Initiatives	Status
Finish development, complete testing, and fully implement the web-based, Fire Service Training Records System (FSTRS). This will enable the approx. 18,000 firefighters in Virginia to directly, via the WWW: access their training records and register for courses statewide.	Complete
New VDFP website is "rolled-out" by January 1, 2003.	Complete
At least three comprehensive fire safety education modules for K-12 students made available on VDFP website by October 1, 2002.	Complete
Increase number of funded direct training courses delivered.	Ongoing
Ensure all localities eligible to receive Aid-to-Localities funding receive their entitled disbursement.	Ongoing
Increase reach of public fire and life safety education.	Ongoing
Increase dissemination of fire information.	Ongoing
Increase response time when responding to disasters and emergencies.	Ongoing
Enhance community coordination with VDEM and other stakeholders. At least quarterly meetings with VDEM and other stakeholders.	Ongoing

Performance Measures

Measure #1

Increase number of funded direct training courses delivered.

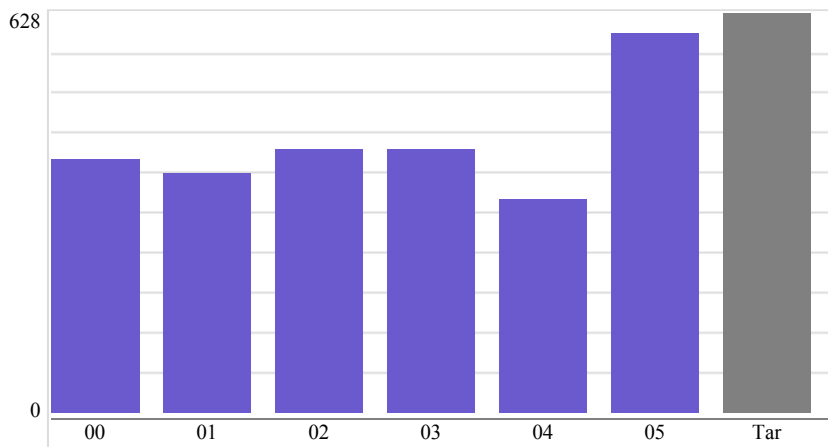
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	398
2001	376
2002	416
2003	414
2004	336
2005	597
2006	



Explanatory Note

These numbers reflect the number of funded-direct courses delivered across the Commonwealth.

Title or brief description of the primary data source(s)

Virginia Fire Service Training Records System

Describe how the measure is calculated

Tallying the number of funded direct training courses delivered.

Describe how the target is calculated

Five percent increase from the last reported year

Measure #2

Ensure all localities eligible to receive Aid-to-Localities funding receive their entitled disbursement.

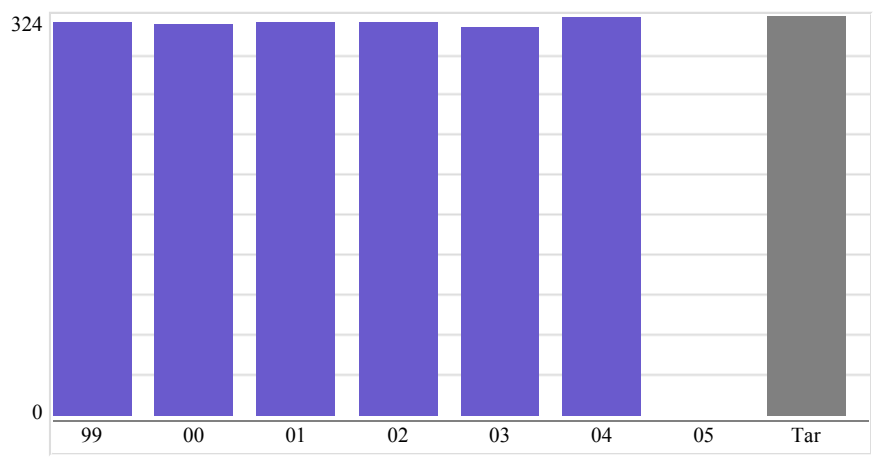
Is this measure a number or percent **Number**

The preferred direction of the trend **Decrease**

Target Value **324** Target Date **2006**

Data Begins **1999** Collection Frequency **Annual**

Year	Measurement
1999	319
2000	317
2001	319
2002	319
2003	314
2004	323
2005	
2006	



Explanatory Note

Final number are not yet available for FY 2005 Each year a number of jurisdictions forfeit this funding. A sunset provision allowing 2 years to collect their allocation is in Code.

Title or brief description of the primary data source(s)

Fire Programs Fund Aid-to-Localities Annual Report

Describe how the measure is calculated

There are 324 localities eligible to receive the before mentioned funding. We will subtract the number of Aid-to-Localities payments issued from the 324 base to achieve our measure.

Describe how the target is calculated

Each year the number of forfeitures decreases, we will use the methods described above to reach

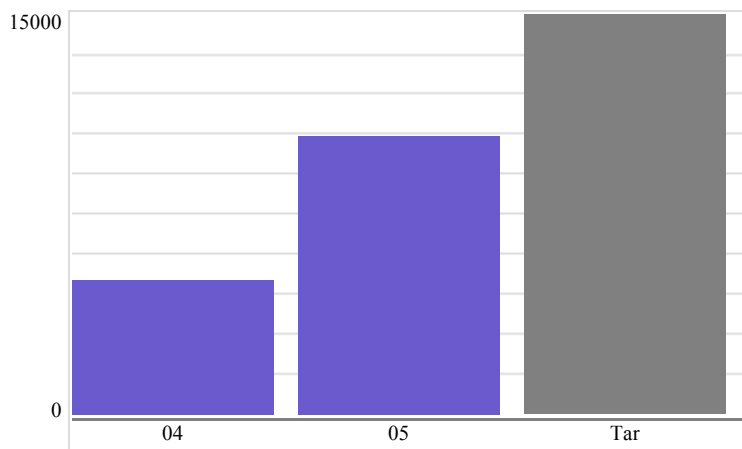
zero.

Measure #3

Increase reach of public fire and life safety education.

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
2004	5,000
2005	10,442
2006	

**Explanatory Note**

VDFP's role in public education took on new facets and growth in 2004 and therefore numbers are unavailable from previous years.

Title or brief description of the primary data source(s)

Internet usage reports and media circulation reports.

Describe how the measure is calculated

The number of citizens reached will be based on media circulation, direct training recipients, indirect training recipients, and internet usage reports.

Describe how the target is calculated

The totaling of media circulation, direct training recipients, indirect training recipients, and internet usage reports.

Measure #4

Increase dissemination of fire information.

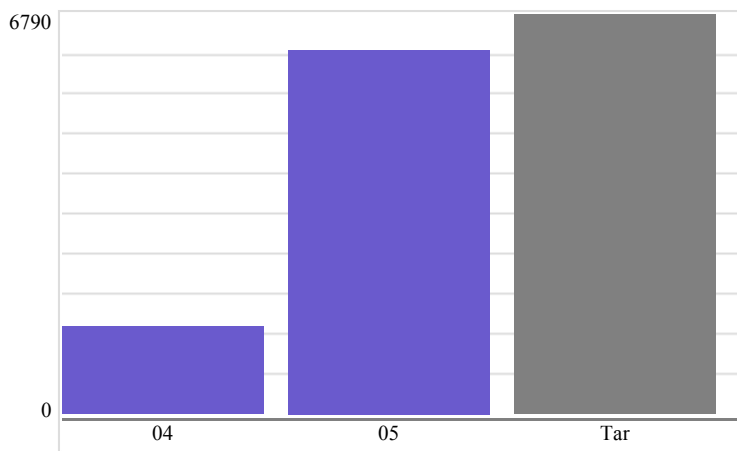
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **6,790** Target Date **2006**

Data Begins **2004** Collection Frequency **Annual**

Year	Measurement
2004	1,500
2005	6,173
2006	



Explanatory Note

Over the past year, VDFP has increased the amount of salient fire information being disseminated. The number used above is entirely an estimate from internet usage report tracking.

Title or brief description of the primary data source(s)

Internet usage reports and direct mailing numbers.

Describe how the measure is calculated

Tallying numbers received from internet usage reports and direct mailing numbers.

Describe how the target is calculated

Tallying numbers received from internet usage reports and direct mailing numbers.

Measure #5

Increase response time when responding to disasters and emergencies.

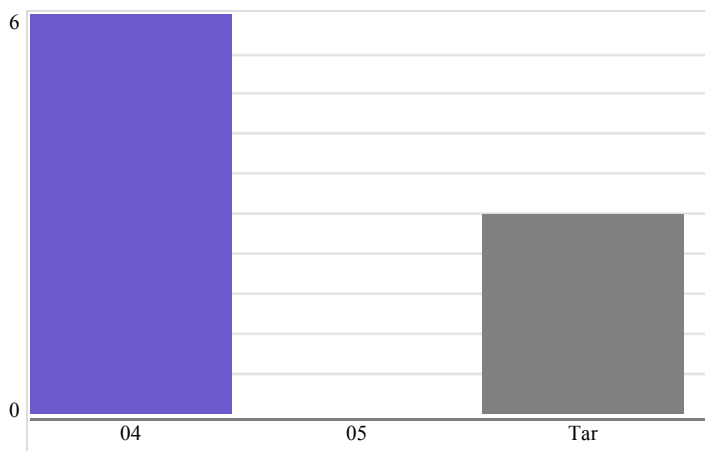
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	6	
2005	0	
2006		



Explanatory Note

This is the estimated response time for VDFP Mobile Incident Support Team during Hurricane Isabel. There is no calculation for 2005 as VDFP was not dispatched for any response functions.

Title or brief description of the primary data source(s)

VDFP Branch Chief of Operations and Branch Chief of Training and Technical Assistance

Describe how the measure is calculated

Time from dispatch - to time arrive on scene

Describe how the target is calculated

Time from dispatch - to time arrive on scene

Measure #6

Enhance community coordination with VDEM and other stakeholders. At least quarterly meetings with VDEM and other stakeholders during FY03.

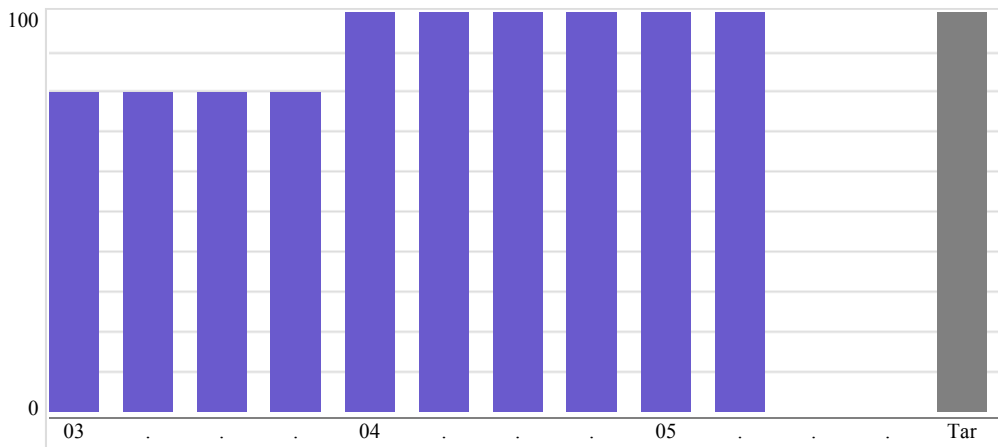
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	80.0	80.0	80.0	80.0	
2004	100.0	100.0	100.0	100.0	
2005	100.0	100.0			
2006					

**Explanatory Note**

Q3 and Q4 is unavailable at this time. These meetings run on calendar years.

Title or brief description of the primary data source(s)

Agency staff.

Describe how the measure is calculated

Compiling data on number of meetings held annually.

Describe how the target is calculated

none

Department of Alcoholic Beverage Control (999)

Agency Head Contact Information

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Mission Statement

Control the distribution of alcoholic beverages; operate efficient, conveniently located retail outlets; enforce the laws of the Commonwealth regarding alcoholic beverages and youth access to tobacco products; and provide excellent customer service, a source of revenue, and effective public safety.

Objectives

1. By June 30, 2008, increase compliance by private sector businesses with underage alcohol and tobacco sales laws to at least 90%. [Note: this will be reported as two measures with the same target].
2. By June 30, 2008, increase compliance by ABC stores with underage alcohol sales laws to at least 97%.
3. Achieve and maintain a one ABC store per 23,000 people ratio by June 30, 2008.
4. By June 30, 2008, increase revenues generated from operations (includes profits, license fees, spirits excise taxes and sales taxes) by at least 18%.

Activities

1. **ABC Retail Store Operations:** Efforts to provide for the wholesale and retail control of distilled spirits to retail and licensee customers through the operation of a central warehouse and a network of retail ABC stores.
2. **Bureau of Law Enforcement:** Efforts to develop and enforce the laws and regulations pertaining to manufacture, sale, distribution, transportation, and consumption of alcoholic beverages, as well as to maintain statutory responsibility for tobacco law enforcement.
3. **Board Administration and Hearings:** Efforts to process administrative law cases pertaining to violations of ABC laws and regulations and objections to the issuance of ABC licenses.
4. **Administration and Support:** Efforts to provide central administrative support (such as accounting, purchasing, human resources, and information technology) to the

department.

5. **Lottery:** To provide the funding mechanism for the purchase of lottery tickets sold in state ABC stores.

Customers	Growth Trend
General Public	Increasing
ABC Store Customers	Increasing
Licensees	Increasing
Colleges, Universities, Schools and Community Groups	Same
Local Governments and Law Enforcement	Same
Vendors	Same

Governor's and Other Initiatives	Status
Total annual sales reaching \$500 million by 2006. Sales in FY04 are projected to continue trending upward with the annualized impact of the price mark-up imposed in Feb. and May of FY03.	Fiscal year 2005 sales reached \$532.8M, which was an 8.6% or \$42M increase over FY04. The increase in sales was due primarily to the expansion of retail stores; a 3% increase in distilled spirits purchase price and Sunday sales. FY06 projection is \$568

Performance Measures

Measure #1

Increase the number of ABC stores throughout the state.

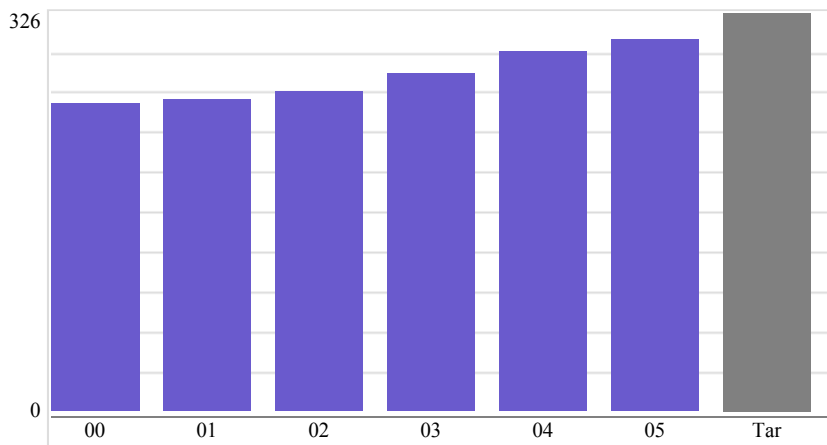
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	251.0
2001	254.0
2002	260.0
2003	276.0
2004	293.0
2005	303.0
2006	



Explanatory Note

In fiscal year 2005, ABC relocated (3) stores; remodeled (10) and opened (10) new stores for a total of 23. New store openings were (7) below the intermediate target of (17) due to construction delays by Lessor's. Many of the new store locations are in new shopping centers under construction. ABC is preparing (22) leases for new store locations through 6/30/06. These stores will open as soon as the Lessors complete construction. In addition to the (22) new stores, ABC plans to modernize (2) and relocate (8) stores in FY06. ABC has opened 50 new stores since 1 July 2002 and is on track to reach the 325 store objective by 30 June 2006.

Title or brief description of the primary data source(s)

ABC Real Estate Committee as reported in the ABC Annual Report.

Describe how the measure is calculated

Year-end report from the Real Estate Committee on the number of new stores opened; added to current number of stores.

Describe how the target is calculated

Target is included in Agency Head Executive Agreement

Measure #2

Total contributions to the General Fund and localities from ABC agency operations (taxes and profits).

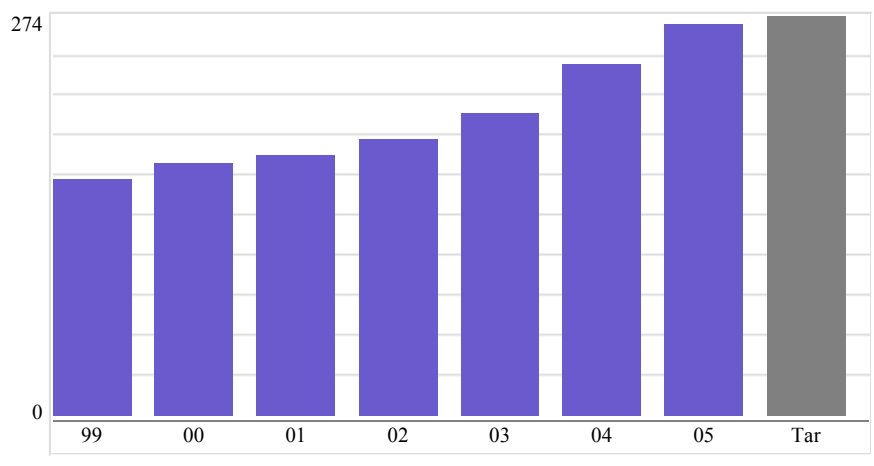
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **274** Target Date **2006**

Data Begins **1999** Collection Frequency **Annual**

Year	Measurement
1999	161.4
2000	172.5
2001	178.4
2002	189.2
2003	207.0
2004	240.8
2005	268.0
2006	



Explanatory Note

In FY05, ABC's profits and taxes totaled \$268M. \$9.8M of the liter tax is transferred to DMHMRSAS and other agencies. Of the remaining liter tax, ABC retains 12% and 88% is transferred to the General Fund which subsequently transfers \$4.3 M to localities. ABC expects profits and taxes to be \$274M in FY 2006 exceeding the 2005 target value by \$16.

Title or brief description of the primary data source(s)

ABC Annual Report from 1999 to 2005.

Describe how the measure is calculated

ABC profits + State Taxes + General Sales Tax + Wine Liter Tax + Malt Beverage Tax = Total ABC contributions to General Fund and localities.

Describe how the target is calculated

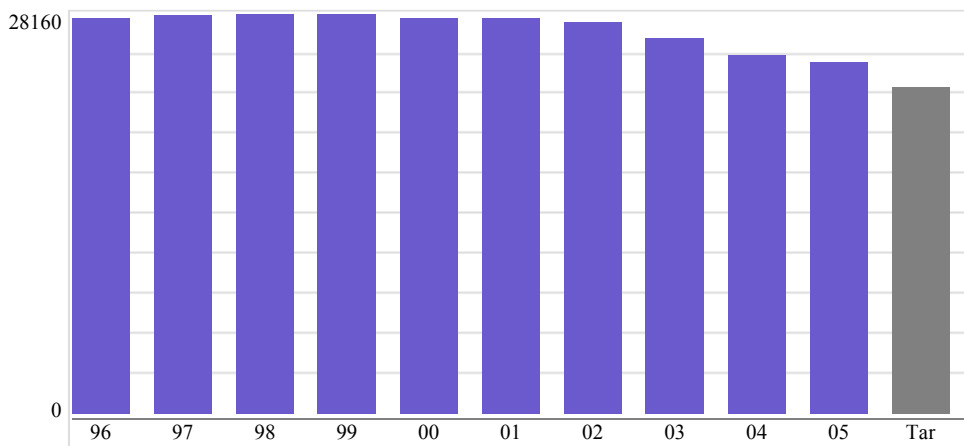
Target is included in the Agency Head Executive Agreement.

Measure #3

Ratio of state population to ABC store.

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1996	27,818.0
1997	28,058.0
1998	28,101.0
1999	28,159.0
2000	27,934.0
2001	27,868.0
2002	27,645.0
2003	26,418.0
2004	25,209.0
2005	24,788.0
2006	

**Explanatory Note**

The close alignment between ABC's store network expansion rate and state population growth results in improved customer service & increased revenues.

Title or brief description of the primary data source(s)

US Census and ABC New Store Business Plan

Describe how the measure is calculated

Virginia population divided by the number of ABC stores = Virginia population per ABC store.

Describe how the target is calculated

Target is included in the Agency Head Executive Agreement.

Measure #4

Increase total annual sales from ABC store operations.

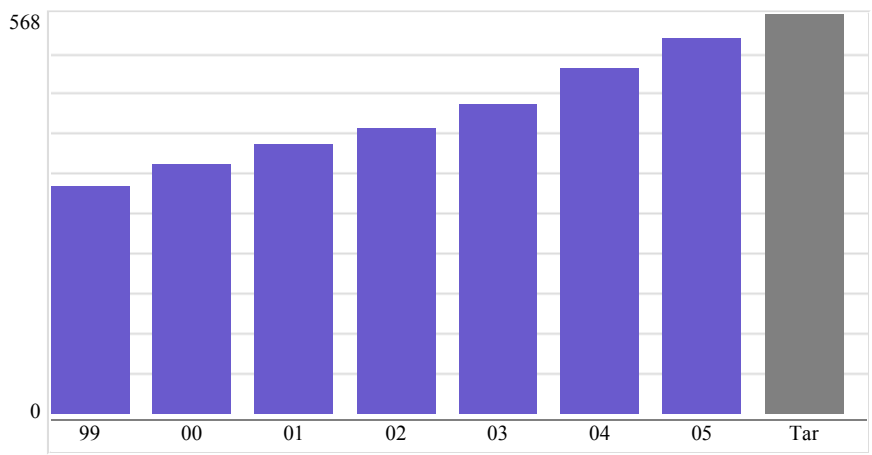
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	323.6
2000	355.4
2001	382.9
2002	405.4
2003	439.1
2004	490.7
2005	532.8
2006	



Explanatory Note

Fiscal year 2005 sales reached \$532.8M, which was an 8.6% or \$42M increase over FY04 exceeding the forecast of \$527 million by nearly \$6 million. The increase in sales was due primarily to the expansion of the retail store network; a 3% increase in the purchase price of distilled spirits and Sunday sales. FY06 sales are projected to reach \$568M.

Title or brief description of the primary data source(s)

ABC annual store sales data.

Describe how the measure is calculated

Gross sales from all ABC stores as reported on the Comparative Statement of Profit & Loss.

Describe how the target is calculated

Target is included in the Agency Head Executive Agreement.

Measure #5

Rate of underage tobacco sales by retailers of tobacco products.

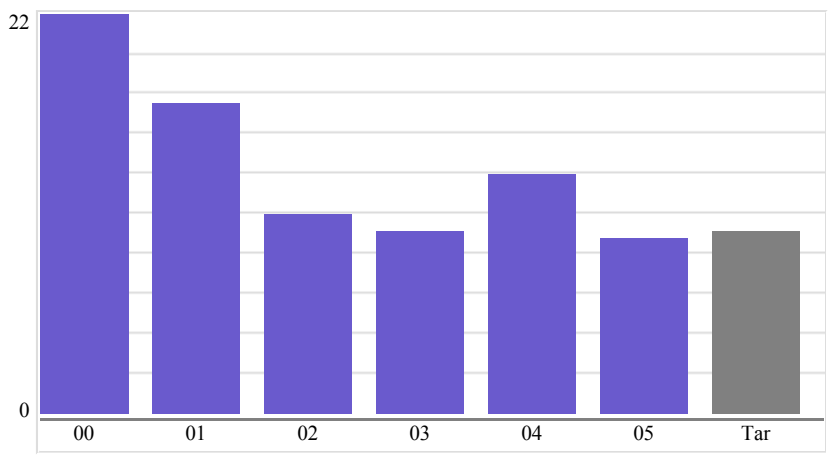
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	22.0
2001	17.0
2002	11.0
2003	10.0
2004	13.2
2005	9.7
2006	



Explanatory Note

Federal non-compliance target rate is 20%. A random sample of tobacco retailers were checked under the CY05 Synar Contract (5/2/05-9/30/05). The compliance rate improved by 26% over 2004 and is on par with the 10% compliance target.

Title or brief description of the primary data source(s)

ABC Special Agents conducts random underage tobacco checks at retailers statewide.

Describe how the measure is calculated

Number of sales of tobacco to minors 85 divided by total number of random checks 870 equals the non-compliance rate of 9.77%.

Describe how the target is calculated

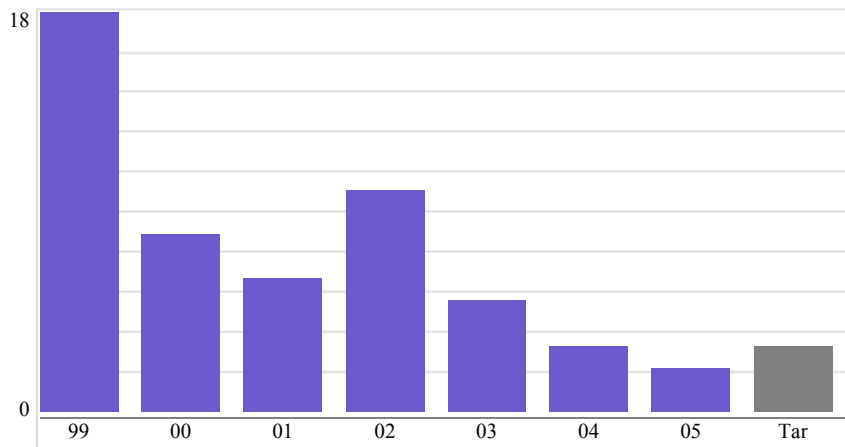
Target is included in the Agency Head Executive Agreement.

Measure #6

Rate of underage alcohol sales in ABC stores

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1999	18.0
2000	8.0
2001	6.0
2002	10.0
2003	5.0
2004	3.0
2005	2.0
2006	

**Explanatory Note**

This is an annual measure of noncompliance. The 2% rate is better than the target by 33%. Compliance checks were conducted at 288 ABC stores from 7/14/04-12/20/04.

Title or brief description of the primary data source(s)

ABC Special Agents conducted 288 random underage buyer checks at ABC retail stores.

Describe how the measure is calculated

Number of sales of alcohol to minors (5) divided by the total number of checks (288) equals 2% non-compliance.

Describe how the target is calculated

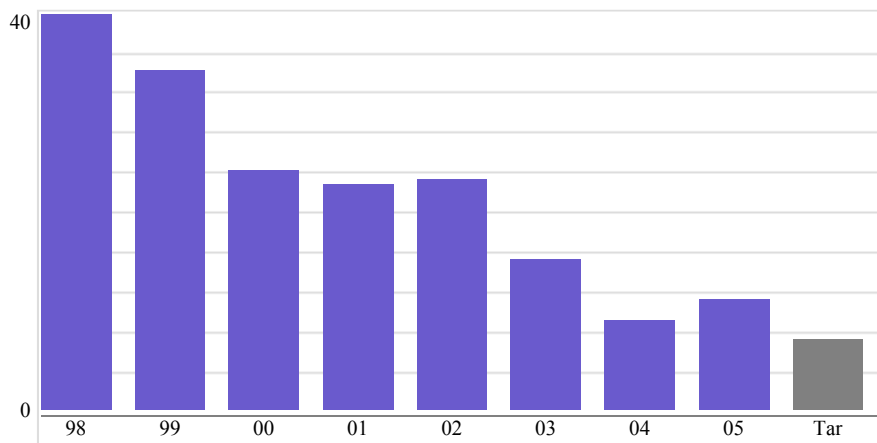
Target is included in Agency Head Executive Agreement.

Measure #7

Rate of underage alcohol sales by private sector licensees

Is this measure a number or percent The preferred direction of the trend Target Value Target Date Data Begins Collection Frequency

Year	Measurement
1998	39.6
1999	34.0
2000	24.0
2001	22.6
2002	23.0
2003	15.0
2004	9.0
2005	11.0
2006	

**Explanatory Note**

This is an annual measure of noncompliance. The noncompliance rate among licensed establishments has improved from 24% in 2002 to 11% in 2005. Compliance checks were conducted in 1,279 licensed establishments between 7/14/04-12/20/04.

Title or brief description of the primary data source(s)

ABC Special Agents conducted 1,279 random alcohol underage buyer checks at retail licensees statewide.

Describe how the measure is calculated

Number of sales of alcohol to underage(145) divided by the total number of random checks (1,279) equals a 11% non-compliance rate.

Describe how the target is calculated

Target is included in the Agency Head Executive Agreement.

