

Virginia Results Planning and Performance Report

November 13, 2006

Secretary of Natural Resources (183)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

Mission statement is blank.

Objectives

No Objectives have been entered for this agency.

Activities

- 1. General Management and Direction:** Efforts to provide management and direction to agencies within the Natural Resources Secretariat.

Customers

Growth Trend

No Customers have been entered for this agency.

Governor's and Other Initiatives	Status
In an effort to streamline government operations, develop a plan to restructure programs within the Natural Resources Secretariat by 8/31/02.	The Chesapeake Bay Local Assistance Department has been merged into the Department of Conservation and Recreation as the Division of Chesapeake Bay Local Assistance, as of July 1, 2004
Present recommendations for comprehensive water policy (including drinking water) to the Governor by 12/31/03	Following adoption of the Water Supply Planning Legislation by the 2004 General Assembly, the Water Supply Planning regulation is on track to being implemented through the APA process.
Present recommendations to the Governor, by 12/31/02, to provide stable funding sources for conservation of open space, water quality, brownfields and other natural resources priorities.	The Governor's Natural Resources Funding Commission submitted its report to the Governor on October 9, 2003 outlining its recommendations for stable funding sources for the Natural Resources Agencies and Programs.
Complete C2K assessment and action plan	Complete

with designated responsibilities and
endpoints by 12/31/02

Performance Measures

No measures have been entered for this agency.

Department of Conservation & Recreation (199)

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Mission Statement

DCR is a multifaceted agency that conserves, protects & enhances the Commonwealth's unique natural, recreational, historic, & cultural resources; provides quality outdoor recreational opportunities at State Parks; improves waters & lands by reducing pollutants caused by non-point sources; contributes to the restoration of the Chesapeake Bay & statewide water quality; protects public safety by the regulation of floodplains & dams; & works with partners & citizens to plan for & advance stewardship of Virginia's natural resources.

Objectives

1. Improve the water quality of Virginia's rivers and the Chesapeake Bay by contributing to the State's Non-Point Source pollution reduction goals for the 2010 Chesapeake Bay tributary strategies & similar needs in VA's Southern Rivers through the effective delivery of agricultural & development-related programs.
2. Effectively operate Virginia's award-winning State Park System for the benefit of Virginia's citizens and tourists and consistent with Virginia's traditional conservation orientation.
3. Promote the water quality benefits of the Chesapeake Bay Preservation Act, achieve local government compliance with the Act, and enhance dialogue with affected interests.
4. Effectively administer the 2002 General Obligation Bond and advance and plan for outdoor recreation resource and tourism opportunities.
5. Advance the protection, conservation, and stewardship of Virginia's significant resource lands and natural heritage resources.
6. Ensure the public safety of Virginia's citizens by administering an effective dam safety and floodplain management program.

Activities

1. **State Park Conservation Operations, Preservation, and Management:** Efforts to manage and maintain park and other recreational lands and facilities in Virginia and their natural resources, and to provide the necessary activities for the enjoyment of the areas, including enforcement of regulations, so they may be available to the public.
2. **Statewide Nonpoint Source Pollution Control:** Efforts to reduce the amount of sediments, nutrients, toxins, and pathogens from entering the Chesapeake Bay and all other state waters from diffuse land sources.
3. **Natural Heritage Preservation and Management:** Efforts to inventory, protect, develop, and manage natural heritage resources and areas of biodiversity.
4. **Urban Nonpoint Source Pollution Control:** Efforts to control erosion, sedimentation, stormwater runoff, channel erosion, flooding, and pollution resulting from improper site design or construction procedures used in development.
5. **Natural, Outdoor Recreational, and Open Space Resource Planning and Technical Assistance:** Efforts to provide management of and planning for the protection, acquisition, improvement, and expansion of Virginia's outdoor recreation and open space resources, and to assist organizations in the management and development of recreational resources, facilities, and services.
6. **Nutrient Management:** Efforts to control the timing, rate, and application of nutrients to minimize the introduction of excess nutrients to waters of the Commonwealth.
7. **Acquisition, Design, and Construction:** Efforts to acquire land for park and open space areas and the facilities for their use and enjoyment.
8. **Dam Safety Inventory, Inspection, and Certification:** Efforts to minimize the risk to life and property resulting from dam failure.
9. **Land Stabilization and Conservation:** Efforts to coordinate and support nonpoint source programs and provide administrative and technical assistance to Soil and Water Conservation Districts.
10. **Soil and Water Conservation District Operations:** Efforts to provide financial assistance to Virginia's Soil and Water Conservation Districts to support their operations to conserve soil and water resources, protect water quality, and coordinate local conservation activities.
11. **Flood Plain Management:** Efforts to prevent inappropriate flood plain use and development, minimize flood damage risk, and provide technical assistance to local governments.
12. **Shoreline Management:** Efforts to provide financial and technical assistance to help local governments conserve and develop public beach resources, and to provide technical assistance to property owners for the control of shoreline erosion.
13. **Preservation of Open Space Lands:** Efforts to acquire, protect, and manage open-space land and designated areas to preserve their natural, scenic, historic, and scientific attributes and provide for open-space and recreational areas.
14. **Soil Research and Mapping:** Efforts to provide information and maps on the

classification and location of soils.

15. **Financial Assistance for Recreational Development:** Efforts to provide financial assistance to local, regional, and state organizations to help develop recreational facilities and services; and to provide conservation, nature, and environmental information at state recreational facilities.
16. **General Management and Direction:** Efforts to provide leadership, human resource services, information technology services, procurement management and financial management of the agency.

Customers	Growth Trend
Families, visitors, tourists, students, and recreational users	Increasing
Federal and state agencies, local governments, and Planning District Commissions	Increasing
Soil and Water Conservation Districts	Same
Land owners and Agricultural community	Increasing
Conservation organizations and land trusts	Increasing
Construction and building industry	Increasing

Governor's and Other Initiatives	Status
Develop and post to DCR's public conservation website by January 1, 2004, a statewide "Conservation Lands" database that interactively maps public and certain private preserved lands.	100% - Completed.
Develop and make available to qualified users by June 30, 2004 a statewide "Conservation Sites" component for DCR's conservation website.	98% - Site will be released to a limited audience in September 2005 for beta testing.
Develop a plan and streamlining recommendations in coordination with the Secretary of Natural Resources, the Department of Environmental Quality, and the Chesapeake Bay Local Assistance Department by October 1, 2003 that provides for improved water quality through a consolidation of stormwater management programs.	100% - Completed; HB1177 was passed during the 2004 General Assembly Session. This legislation consolidated stormwater management programs under DCR.
Submit a progress report to the Secretary of Natural Resources by June 30, 2004 that highlights activities taken towards the development of the Captain John Smith Water Trail.	100% - Report Completed
Effectively implement HB1177 as passed during the 2004 General Assembly Session by submitting a completed package to the EPA for stormwater delegation by January 1, 2005 in accordance with federal procedures and as part of a final transition plan for DCR operated program.	100% - Completed: The delegation package was submitted to EPA on Oct. 12, 2004. EPA approved transfer of the administration of the permitting program for construction and MS4 stormwater discharges from DEQ to DCR on Dec. 30, 2004, effective Jan. 29, 2005
Implement an effective merger of CBLAD into DCR (effective July 1, 2004) and complete the required Merger/ Transition plan by August 31, 2004 and implement major aspects of plan by June 30, 2005.	90%- Completed. The required plan was submitted on Aug. 31, 2004. The merger has since been completed with passage of SB1103 during the 2005 GA Session. Of the 8 key plan actions, 6 have been

	completed and 2 are being coordinated with the Bay Program.
As part of establishing the Captain John Smith Water Trail in time for the Jamestown 2007 commemoration, identify all publicly accessible sites on the James and York Rivers by July 1, 2005.	100% - Completed. As of July, all of the public access sites for the trail had been inventoried, field checked, and GPS located.

Performance Measures

Measure #1

Number of high and significant hazard dams that became regulated as of July 1, 2002 that are certified under the Dam Safety Act annually.

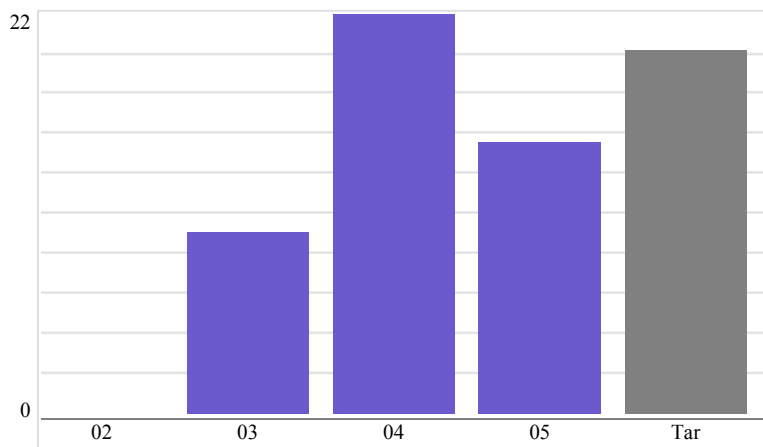
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	0.0
2003	10.0
2004	22.0
2005	15.0
2006	



Explanatory Note

New measure as of July 1, 2002. In 2005, in addition to the 15 Class I and II dams brought into the system, 8 Class III dams became regulated. Significant resources this year were put towards identifying dams that need to become compliant with the Dam Safety Act and in investigating through an Ad Hoc Advisory group the potential need for regulatory amendments.

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

Newly regulated high and significant hazard dams certified under the Dam Safety Act per year.

Describe how the measure is calculated

DCR counts the number of newly regulated Class 1 & 2 (high and significant hazard) dams that are brought into compliance and certified.

Describe how the target is calculated

The estimated number of newly regulated Class 1 & 2 dams that DCR can bring into compliance and certify under the Dam Safety Act annually with existing staff.

Measure #2

Percentage of DCR Phase 1 General Obligation Bond construction projects in the Bond implementation plan or subsequent revisions to it, on schedule to be completed within 6 months of the scheduled date.

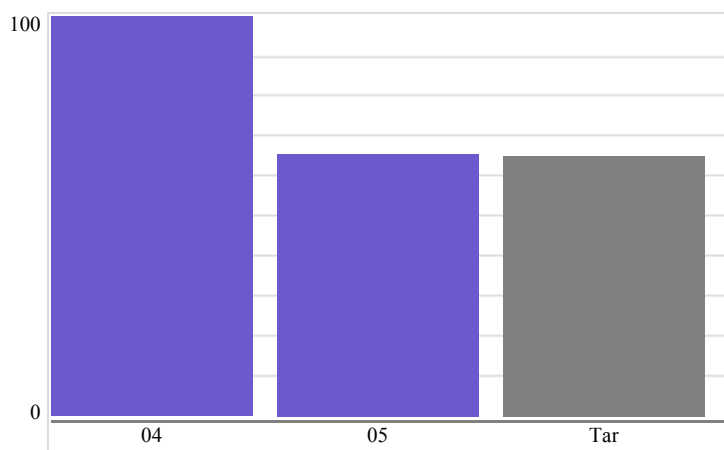
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	100.0
2005	65.5
2006	

**Explanatory Note**

This is a new measure created on July 1, 2003 for FY2004. As of this reporting date, 18 projects (62.1%) have been completed on schedule, 1 project (3.4%) is expected to be completed on schedule, and 10 projects (34.5%) are not currently expected to meet the schedule unless the weather this Fall creates working conditions that are conducive to construction. The major factor currently impacting the schedule is the shortage of contractor manpower and trades. Block layers and masons are in extremely high demand and electricians are also in short supply in these remote areas.

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

The Department's Design and Construction Section maintains a project status list, including each scheduled completion date pursuant to the Governor's implementation plan, for each General Obligation B

Describe how the measure is calculated

The result is a percentage of the number of Phase 1 projects on schedule to be completed within 6 months of the scheduled completion date. Projected completion of a project more than 6 months early w

Describe how the target is calculated

Based on DCR's experience with the 1992 General Obligation Bond and a thorough knowledge of potential unavoidable impediments that can delay a project, such as weather, a reasonable target was established.

Measure #3

Number of state-mandated, locally run water quality programs annually reviewed to determine if implementation of stormwater management, erosion and sediment control, Bay Act, and other locally implemented water quality programs are being effectively carried out.

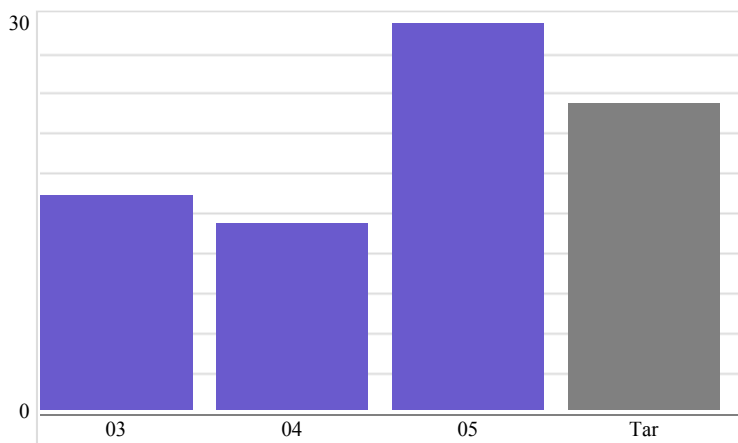
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	16.0
2004	14.0
2005	29.0
2006	



Explanatory Note

This is a new statewide measure established on July 1, 2003 for FY2004. It replaces a similar measure that only reported on programs reviewed within the Chesapeake Bay Drainage localities previously. The measure was modified for FY2005 to include Bay Act reviews also. In 2005, 15 reviews were completed by DCR's Division of Soil and Water Conservation and 14 reviews were completed by DCR's Division of Chesapeake Bay Local Assistance for a total of 29 completed reviews.

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

Locally run water quality programs reviewed per year.

Describe how the measure is calculated

Accounting of the number of state-mandated, locally run water quality programs within the Commonwealth reviewed annually.

Describe how the target is calculated

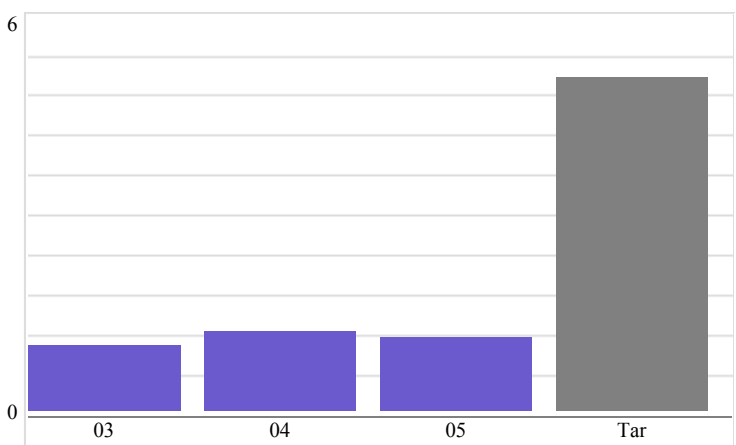
Based on FY2003 statewide results and a realistic projection of what may be reasonably accomplished in FY2004. The target was increased in FY2005 to include Bay Act reviews also.

Measure #4

Percentage of responses on an ongoing State Park customer satisfaction survey in the "Unacceptable" category.

Is this measure a number or percent **Percent**
The preferred direction of the trend **Maintain**
Target Value **5** Target Date **2006**
Data Begins **2003** Collection Frequency **Annual**

Year	Measurement
2003	1.0
2004	1.2
2005	1.1
2006	



Explanatory Note

New measure as of July 1, 2002. Of the 6170 park surveys completed by visitors during FY05, 965 of the 86,165 items rated were unacceptable (1.1%).

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

A Customer survey entitled "Your Comments Count". The forms provide an opportunity for park guests to comment on the strengths and weaknesses of the park and the quality of their visit.

Describe how the measure is calculated

Scoring of surveys is achieved by counting for all parks, the frequency of responses to all categories that are checked "Unacceptable" & then dividing this # by the total number of responses.

Describe how the target is calculated

The target represents a threshold of public satisfaction below which the Department should not fall.

Measure #5

Percentage of responses on an ongoing State Park customer satisfaction survey in the "Excellent" or "Good" categories.

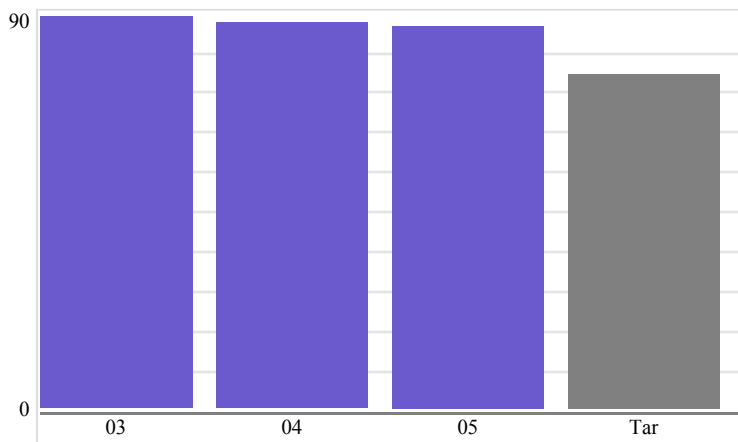
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	88.1
2004	87.0
2005	86.1
2006	



Explanatory Note

New measure as of July 1, 2002. Of the 6170 park surveys completed by visitors during FY05, 74,208 of the 86,165 items rated were unacceptable (86.1%).

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

A Customer survey entitled "Your Comments Count". The forms provide an opportunity for park guests to comment on the strengths and weaknesses of the park and the quality of their visit.

Describe how the measure is calculated

Scoring of surveys is achieved by counting for all parks, the frequency of responses to all categories that are checked "Excellent" or "Good" & then dividing this # by the total number of responses.

Describe how the target is calculated

The target represents a threshold of public satisfaction below which the Department should not fall.

Measure #6

Annual number of farm acres with improved nutrient management practices achieved through

development and implementation of approved site-specific nutrient management plans.

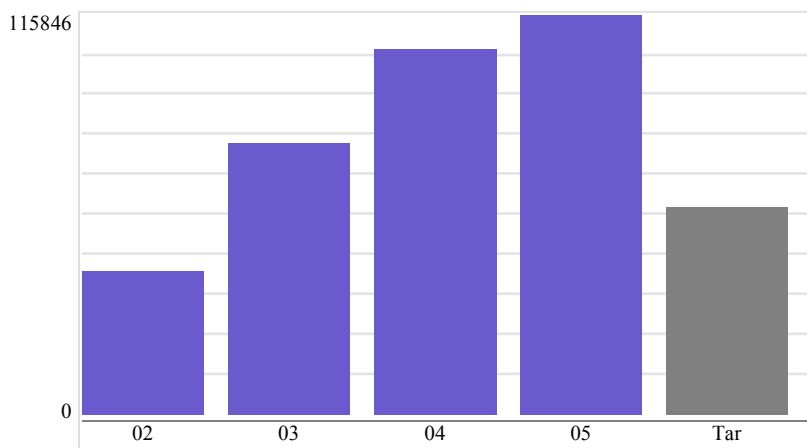
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	41,700.0
2003	78,696.0
2004	106,255.0
2005	115,845.0
2006	



Explanatory Note

New measure as of July 1, 2002. In order to meet water quality goals associated with the Chesapeake Bay commitments and other statewide mandates, the Department has been ramping up efforts to place farmland under nutrient management plans. The results included 45,257 new acres put under plans and 70,588 renewed acres under plans.

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

Nutrient Management Plans approved or developed by DCR.

Describe how the measure is calculated

Acreage of nutrient management plans developed by non-DCR planners that are reviewed and approved by DCR are added to internal DCR staff acreage to determine the total number of acres impacted.

Describe how the target is calculated

The target is based on the FY2002 results increased by 8% and rounded to the nearest thousand.

Marine Resources Commission (402)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

We serve as stewards of Virginia's marine and aquatic resources for present and future generations.

Objectives

1. Maintain the value of key finfish, crabs and clams landed in Virginia (dollars in millions) within 10% of the average value for the previous three years.
2. Maintain the amount of key finfish, crabs and clams landed in Virginia (in millions of pounds) within 10% of the average landings in pounds for the previous three years.
3. Maintain the average number of seafood inspections done by Marine Police Officers per year, to equal or exceed, the average number of inspections done for the previous five years
4. Continue to restore and improve acres of Public Oyster ground/habitat, by maximizing the acres of oyster reef construction, oyster bar reconstruction and acres of oyster bar maintenance, bases on the available monies and resources for these efforts
5. Maintain the average joint permit processing time within a processing time of 75 - 100 days

Activities

1. **Chesapeake Bay Fisheries Management:** Efforts to manage all commercial and recreational fisheries, marine fish and shellfish, and other marine life found in the tidal waters of Virginia.
2. **Coastal Lands and Bottomlands Management:** Efforts to serve as a steward of the Commonwealth's submerged lands to ensure the protection and wise use of its coastal lands, tidal wetlands, streambeds, coastal primary sand dunes and beaches, through a regulatory review process and permitting program.
3. **Marine Life Regulation Enforcement:** Efforts to provide waterborne law enforcement services in the tidal waters of Virginia, enforce marine fishery and conservation laws and regulations, perform search and rescue activities, and perform

homeland security work required by federal and state officials.

4. **Marine Life Information Services:** Efforts to collect and analyze information on fisheries stocks, harvest, landings, and amount of fishing effort; manage quotas and allocations for harvests and landings; and prepare fisheries conservation plans and regulations.
5. **Oyster Propagation and Habitat Improvement:** Efforts to perform oyster replenishment, maintain and rehabilitate public shellfish grounds in the tidal waters of Virginia, develop harvest regulations, and monitor public shellfish stocks.
6. **Marine Resources Surveying and Mapping:** Efforts to provide a leasing program for shellfish grounds in the tidal waters of Virginia, and to maintain surveys and public maps of the waterways, shorelines, and public and private shellfish grounds, as well as the state line between Virginia and Maryland.
7. **Virginia Saltwater Sport Fishing Tournament:** Efforts to promote recreational fishing opportunities and education in Virginia and conduct an annual angling achievement awards program for multiple tidal species.
8. **Artificial Reef Construction:** Efforts to enhance fishing resources and recreational fishing opportunities in the Commonwealth by planning and constructing artificial fishing reefs to provide shelter and nourishment for many marine species.
9. **Administrative and Support Services:** Efforts to provide finance and administration, human resources, information technology and licensing services, as well as support to the board of the Marine Resources Commission.

Customers	Growth Trend
All Citizens and Tourists that enjoy the State's Marine Resources	Increasing
Businesses requiring permits for encroachment over State-owned lands and bottomlands	Increasing
Federal and Interstate Compact Organizations (NMFS, PRFC, ASMFC, USFW, etc)	Same
Those participating in, or employed in, the Commercial Seafood & Recreational Fishing Industries	Increasing
Waterfront and Riparian Property Owners	Increasing

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

Performance Measures

Measure #1

Value of key finfish, crabs, and clams landed in Virginia (\$ in millions)

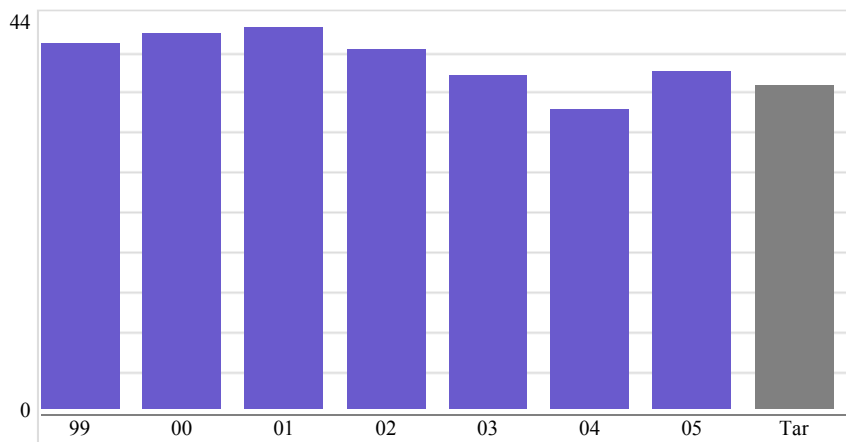
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	40.3
2000	41.4
2001	42.1
2002	39.5
2003	36.8
2004	33.1
2005	37.1
2006	



Explanatory Note

Data reported for 2005 is actually the value of calendar year 2004 landings, as data is not available until the middle of the next calendar year. Values for previous years have been adjusted slightly, based on new data available on previous years landings.

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

Value of key finfish, crabs and clams landed in Virginia in millions of dollars as taken from state and federal landings data.

Describe how the measure is calculated

Calendar year value of key species in millions of dollars(i.e.2005)are compared against average

value for the same species for previous 3 years(i.e.2002-04), and 2005 should be within 10% of this

Describe how the target is calculated

Target for the next year (i.e.2006) is the average of the data available from the previous 3 years (i.e. 2003-2005) and so target changes each year

Measure #2

Average number of inspections by Marine Police Officers per year

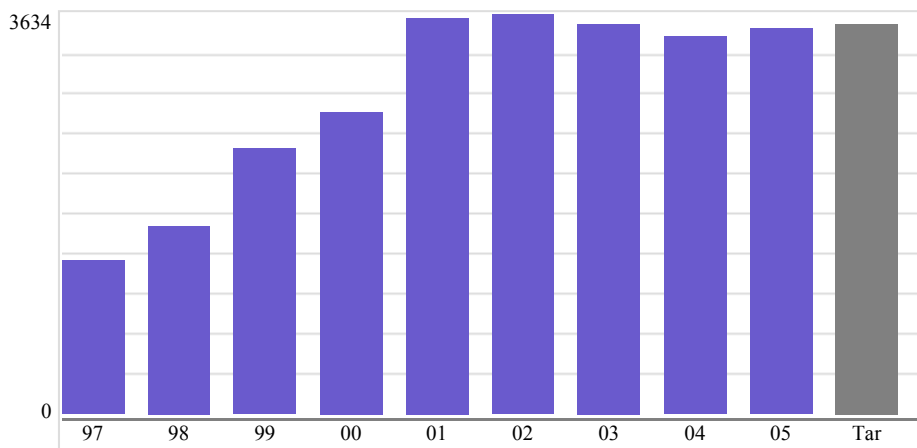
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	1,400.0
1998	1,700.0
1999	2,408.0
2000	2,750.0
2001	3,600.0
2002	3,634.0
2003	3,545.0
2004	3,433.6
2005	3,508.0
2006	



Explanatory Note

Agency began Homeland Defense responsibilities in FY 2003, and these continued into FY 2004 and 2005. Agency is now reporting on all inspections, not just seafood inspections, due to changing nature of agency Marine Police responsibilities.

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

Average number of inspections per officer calculated from summaries of time and effort reports submitted by Marine Police Officers for the previous fiscal year

Describe how the measure is calculated

Total number of inspections (boats, seafood facilities, licenses, etc.) are totaled for the fiscal year and divided by the average number of marine patrol officers employed at MRC

Describe how the target is calculated

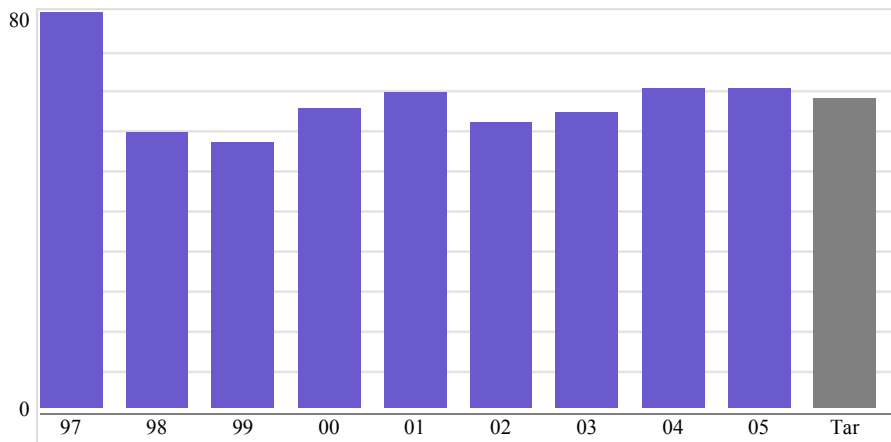
For the next fiscal year (i.e.2006) it is the average of the last 5 years of inspection performance (i.e. 2001-2005). The target is recalculated each year

Measure #3

Average joint permit application processing time (in days)

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

Year	Measurement
1997	79.0
1998	55.0
1999	53.0
2000	60.0
2001	63.0
2002	57.0
2003	59.0
2004	64.0
2005	63.8
2006	

**Explanatory Note**

2005 results were compared to established acceptable processing time of 75 - 100 days

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

Average joint habitat permit application time in days

Describe how the measure is calculated

The average processing time for the most current calendar year is compared to the average processing time for most current 10-year period and then compared to an acceptable range of 75-100 days

Describe how the target is calculated

For the next year (i.e.2006 report), it will be the average of the last three years of processing time (i.e. reported in 2003-2005). The target changes each year.

Measure #4

Amount of key finfish, crabs, and clams landed in Virginia (in millions of pounds)

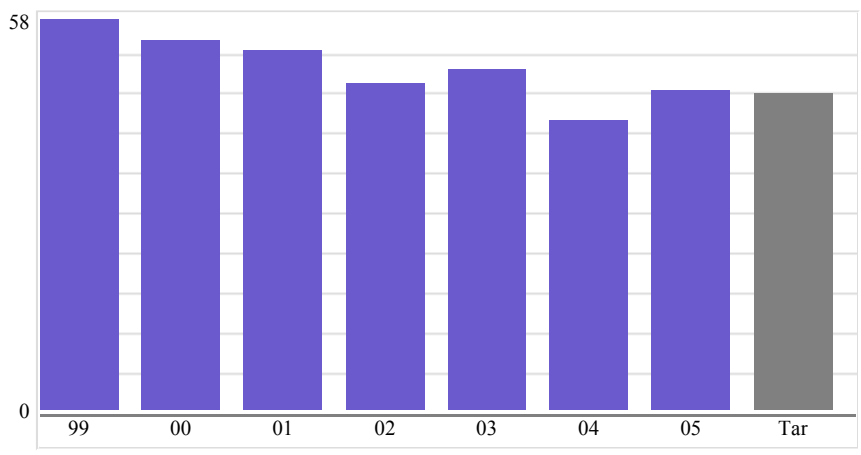
Is this measure a number or percent **Number**

The preferred direction of the trend **Maintain**

Target Value **45.9** Target Date **2006**

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

Year	Measurement
1999	56.6
2000	53.7
2001	52.1
2002	47.4
2003	49.3
2004	42.0
2005	46.3
2006	



Explanatory Note

Landings reported in 2005 are actually 2004 landings, as data is not ever available until the middle of the subsequent calendar year. Historical data has been slightly adjusted, based on new landings data now available.

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

Value of key finfish, crabs and clams in millions of pounds, landed in Virginia, as taken from State and federal seafood landings data. i.e. Landings from 2004 are not fully tabulated until 2005.

Describe how the measure is calculated

Calendar year landings of key species in millions of pounds(i.e.2005)are compared against average landings for the same species for previous 3 years (i.e.2002-04) and 2005 should be within 10% of this

Describe how the target is calculated

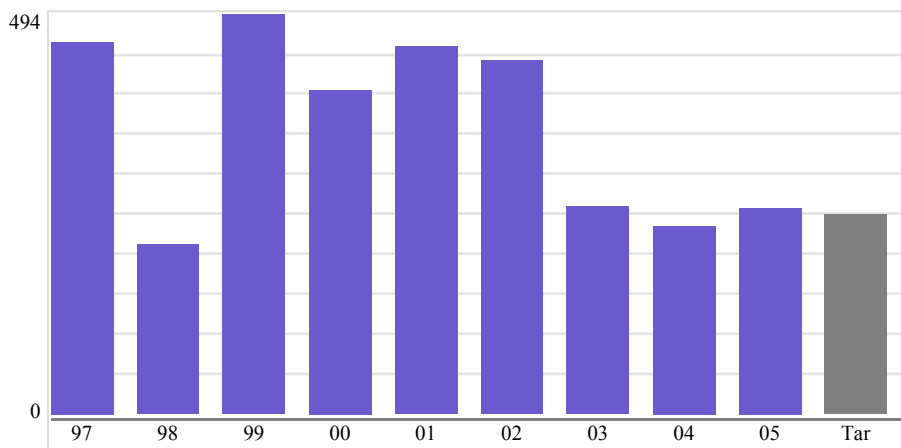
Target for the next year (i.e.2006)is the average of the data available from the previous 3 years (i.e.2003, 2004 and 2005) and so changes each year.

Measure #5

Acres of public oyster ground/habitat restored or improved

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

Year	Measurement
1997	459.0
1998	211.0
1999	493.1
2000	399.3
2001	455.0
2002	436.2
2003	256.8
2004	232.8
2005	255.0
2006	

**Explanatory Note**

In FY 2003 agency lost, thru budget reductions, all general funds available for oyster restoration. In FY 2004 agency lost some federal grant funding, and some additional grant monies were available in FY 2005. Transportation costs for program also rose in last 3 years.

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

Acres of oyster reef construction, oyster bar reconstruction and oyster bar maintenance done in one calendar year by MRC and partner agencies, dependent on type of activity done and funding available

Describe how the measure is calculated

For 2005, added 5.0 acres of oyster reef construction, 39.0 acres of oyster bar reconstruction and

211.0 acres of oyster bar maintenance, or 255.0 total acres

Describe how the target is calculated

Target for 2006 is the average of the last three years of effort (2003, 2004 & 2005)

Measure #6

Baseline conviction rate for summons written for violations of marine resource conservation laws and regulations in 88% - 90%. Agency expects to maintain this rate of conviction.

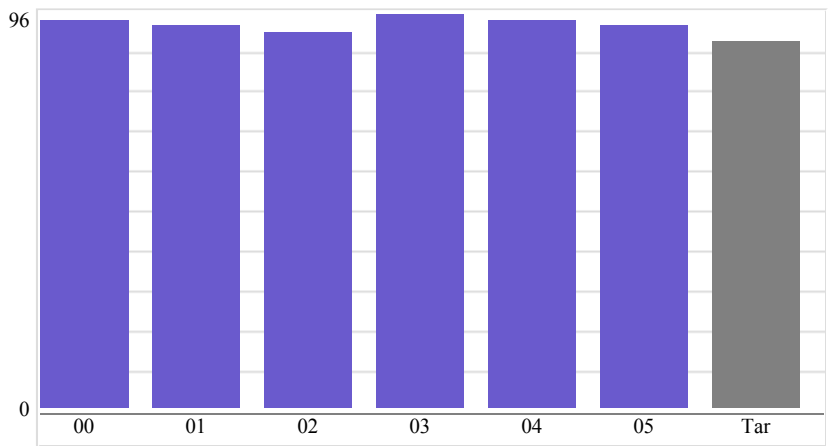
Is this measure a number or percent **Percent**

The preferred direction of the trend **Maintain**

Target Value **88** Target Date **2006**

Data Begins **2000** Collection Frequency **Annual**

Year	Measurement
2000	92.9
2001	91.8
2002	90.3
2003	94.6
2004	92.9
2005	91.9
2006	



Explanatory Note

none

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

VMRC Law Enforcement Time and Effort System - Summons Data Portion

Describe how the measure is calculated

The number of summons issued in a year is divided by the sum of convictions and compliance with law findings, reported for the year

Describe how the target is calculated

Agency desires to stay within a conviction/compliance rate of 88% - 90%. Target is always 88%.

Department of Game & Inland Fisheries (403)

Agency Head Contact Information

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Mission Statement

Manage wildlife & inland fish to maintain optimum populations of all species to serve the needs of Virginia; provide opportunity for all to enjoy wildlife, inland fish, boating, & related outdoor recreation; promote safety for persons and property in connection with boating, hunting, & fishing.

Objectives

1. Complete the wildlife comprehensive planning process before January 2006 to provide multi-year guidance for programs that monitor and manage the state's wildlife and inland fish resources for the maintenance of optimum populations in accordance with the needs of the Commonwealth.
2. Deliver hunting, fishing, boating, and wildlife-related recreational program opportunities for at least 1 million constituents to participate in at least 18 days of recreation annually; collaborate extensively with the Virginia Tourism Corporation (VTC) to ensure the development of additional wildlife-based ecotourism opportunities such as the Virginia Birding and Wildlife Trail.
3. Provide education courses and safety training in boating, hunting, angling, and other wildlife-related recreation designed to reach at least 10,000 students annually.

Activities

1. **Recreational Hunting:** Efforts to manage hunting seasons, enforce hunting laws and regulations, conduct educational programs and provide information about hunting, maintain optimal populations of game species and ensure safe and ethical behavior in recreational hunting.
2. **Recreational Freshwater Fishing:** Efforts to manage fishing seasons; enforce fishing laws and regulations; to conduct educational programs and provide information about recreational fishing; to develop optimal populations of game fish species; and to ensure safe and ethical behavior in recreational freshwater fishing.
3. **Wildlife Population and Habitat Conservation and Management:** Efforts to identify, protect, and promote recovery of endangered wildlife species; manage

wildlife for optimal population levels; conduct activities to reduce human impact on wildlife; and assure habitat availability and quality to sustain wildlife populations.

4. **Administration and Mission Support:** Efforts to conduct administrative operations necessary to support the program activities of the agency in human resource management, purchasing, budgeting, cash management, planning, continuing education, and technology coordination.
5. **Recreational Boating:** Efforts to enforce laws and regulations for safe boating, provide educational programs for safe boat operation and boater knowledge, process registration of industry sales professionals, process registration and titling of watercraft, and provide recreational access to the waters of the Commonwealth.
6. **Recreational Wildlife Observation:** Efforts to provide organized opportunities for the public to observe wildlife in natural habitats throughout the state; and to provide to the public information on the opportunities, methods, and resources available for safe and ethical observation and study of wildlife.
7. **Resource Education and Public Awareness:** Efforts to deliver education about wildlife resources; provide education on hunting safety, boating safety, and outdoor recreation skills; and inform the public through video, print, radio and Internet services about wildlife related recreational opportunities.

Customers	Growth Trend
Hunters	Same
Anglers	Same
Boaters	Increasing
Wildlife Enthusiasts	Increasing
Private Landowners regarding Habitat Management Issues for Wildlife Enhancement	Increasing
Federal, local, and other state government entities	Same
Fisheries and wildlife constituent organizations	Same
General public	Same

Governor's and Other Initiatives	Status
In accordance with the 2004-2006 Appropriations Act, the Department will be moving forward with the development and implementation of an automated point-of-sale licensing system.	Completed work to implement POS to all agents. Implementation scheduled to begin in July-August of 2005. Full implementation to be finished by June 30, 2006.
The Department will collaborate with the Virginia Tourism Corporation (VTC) to identify and recommend to Secretary Murphy 3 statewide events that address enhanced wildlife-based ecotourism opportunities per year.	All sections of the birding trail have been completed and opened to the public.

Performance Measures

Measure #1

Percentage of allocated fish stocked into the inland waters of the Commonwealth. See explanatory note.

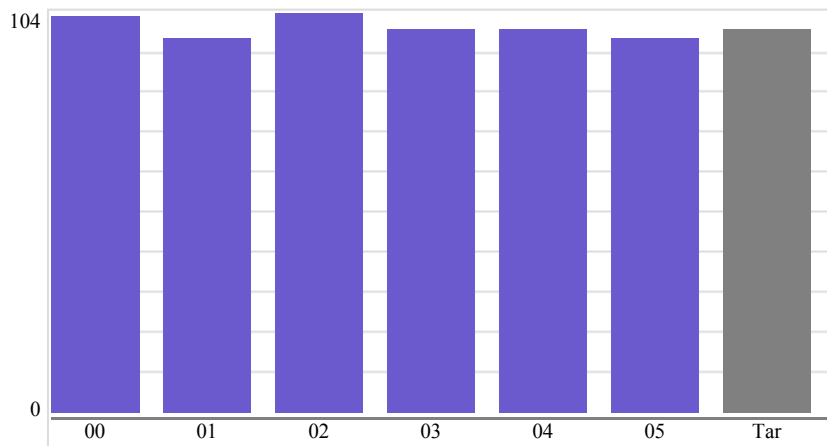
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	103.0
2001	97.0
2002	104.0
2003	100.0
2004	100.0
2005	97.0
2006	



Explanatory Note

The target for this measure does not change from year to year since our annual goal is to always rear and stock 100% of the fish requested (allocated). Beginning with FY 05 (July 2004 - June 2005), the Department expected to delete this measure in lieu of new measure number 13.

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

Percentage of Allocated Fish Stocked into the Inland Waters of the Commonwealth

Describe how the measure is calculated

Department biologists request (allocate) from the hatcheries the species and number of fish to be stocked into public waters.

Describe how the target is calculated

Fish are weighed and counted before stocking. Stocking records are collected and totaled to check if allocations were met.

Measure #2

Percentage of boat registrations processed within 20 days. See explanatory note.

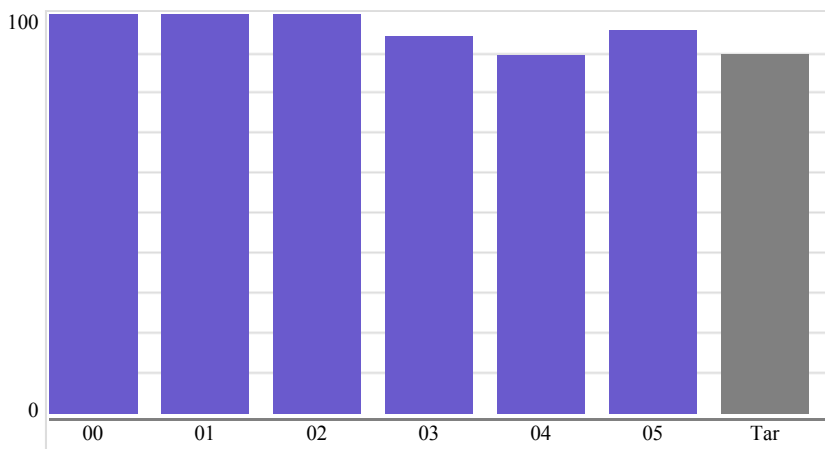
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	100.0
2001	100.0
2002	100.0
2003	94.3
2004	89.3
2005	96.1
2006	

**Explanatory Note**

Budget reductions eliminated an evening shift of processors, lessening the agency's capability to meet historical performance levels. Beginning with FY 05 (July 2004 - June 2005), the Department expected to delete this measure in lieu of new measure number 14. The night shift was put back in place during the 2005 season.

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

Automated Boat Registration and Titling System

Describe how the measure is calculated

The days are counted between the time an application is received and when it is processed. These data are summarized to calculate the percentages.

Describe how the target is calculated

Processing efficiencies decreased in 2003 due to layoffs. During the peak boating months of April through June, the rate within 20 days averaged 85.1%. A goal of 90% in FY04 appears

reasonable.

Measure #3

Number of turkeys harvested (in thousands). See explanatory note.

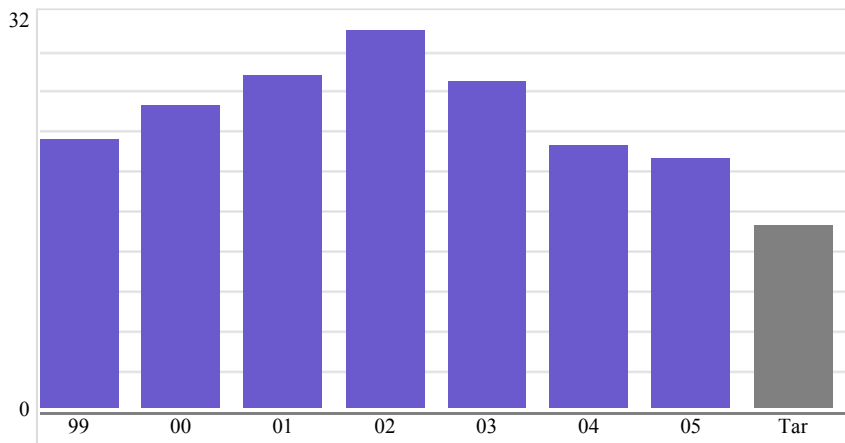
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	21.5
2000	24.2
2001	26.5
2002	30.2
2003	26.1
2004	20.9
2005	20.0
2006	

**Explanatory Note**

The target for this measure does not change from year to year since it represents hunter harvest data. Beginning with FY 05 (July 2004 - June 2005), the Department expected to delete this measure in lieu of new measure number 13.

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

Hunter harvest data

Describe how the measure is calculated

The number of turkeys reported to have been harvested

Describe how the target is calculated

Historical baseline

Measure #4

Number of deer harvested (in thousands). See explanatory note.

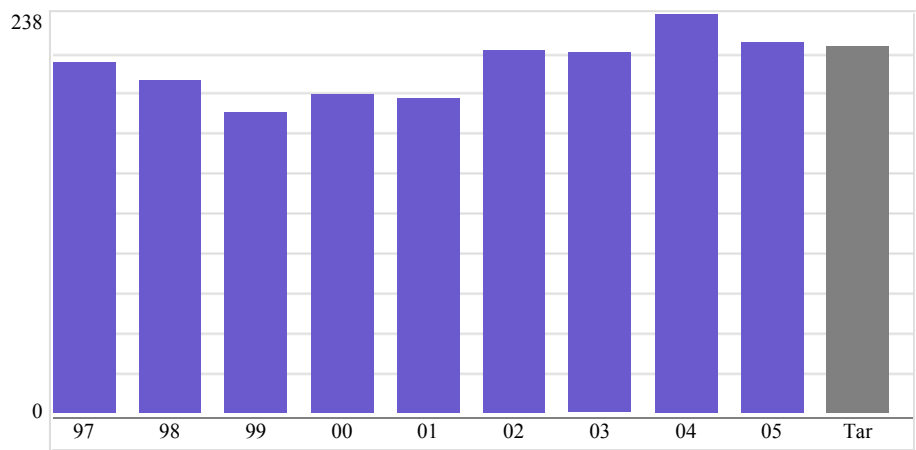
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	208.0
1998	198.0
1999	178.5
2000	189.6
2001	187.2
2002	214.9
2003	213.9
2004	237.0
2005	220.5
2006	



Explanatory Note

The target for this measure does not change from year to year since it represents hunter harvest data. Beginning with FY 05 (July 2004 - June 2005), the Department expected to delete this measure in lieu of new measure number 13.

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

Hunter harvest data

Describe how the measure is calculated

The number of deer reported to have been harvested

Describe how the target is calculated

Historical baseline

Measure #5

Number of bears harvested. See explanatory note.

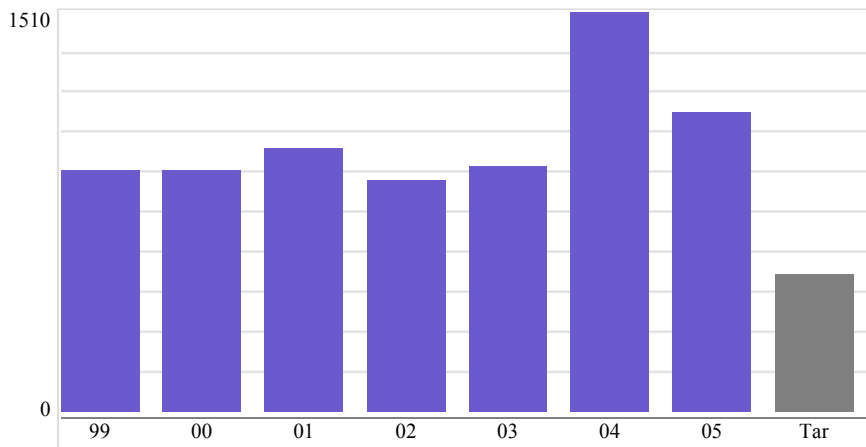
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	914.0
2000	915.0
2001	993.0
2002	877.0
2003	932.0
2004	1,510.0
2005	1,130.0
2006	

**Explanatory Note**

The target for this measure does not change from year to year since it represents hunter harvest data. Beginning with FY 05 (July 2004 - June 2005), the Department expects to delete this measure in lieu of new measure number 13.

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

Hunter harvest data

Describe how the measure is calculated

Number of bears reported to have been harvested

Describe how the target is calculated

Historical baseline

Measure #6

Dollar amount of privatization and participation in partnership projects with local governments for maintenance, facilities access, and habitat development (\$ in thousands). See explanatory note.

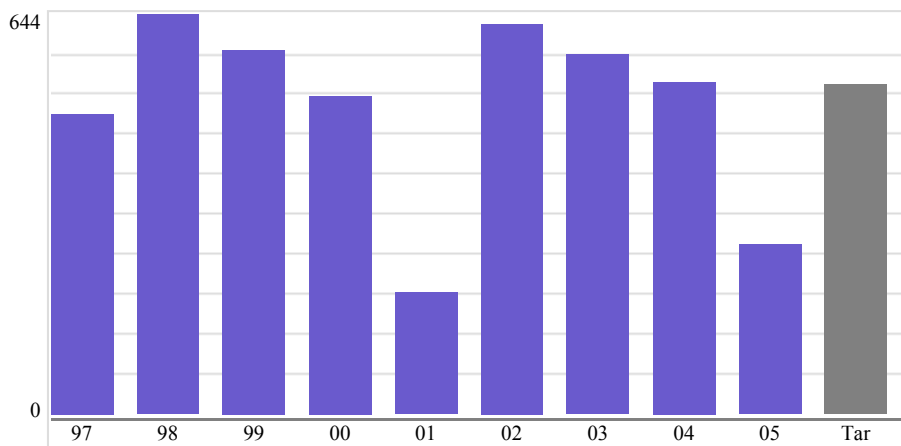
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	483.8
1998	643.3
1999	585.0
2000	512.5
2001	195.2
2002	626.3
2003	579.8
2004	533.9
2005	275.0
2006	

**Explanatory Note**

The performance level does not change from year to year. Beginning with FY 05 (July 2004 - June 2005), the Department expected to delete this measure in lieu of new measure number 14. 2005 Additional assistance was provided by VMRC which reduced the dollar amount.

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

Capital Outlay Program

Describe how the measure is calculated

Cost tracking

Describe how the target is calculated

Historical trend

Measure #7

Accidents per 200 personal watercraft (jet skis). See explanatory note.

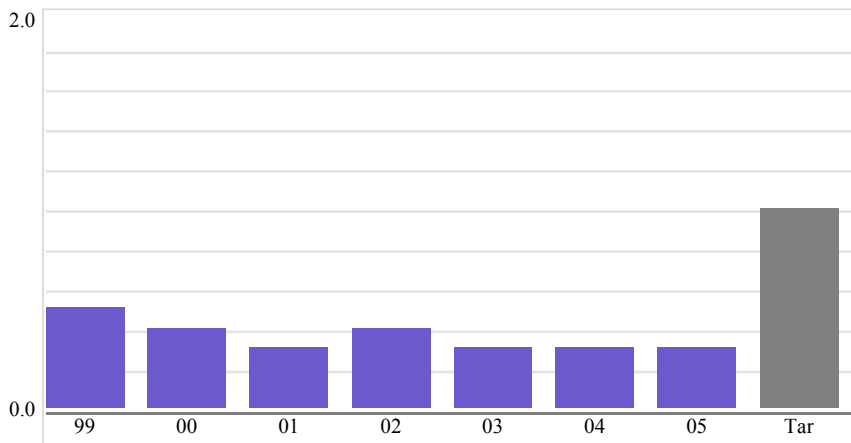
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

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

**Explanatory Note**

The target for this performance measure does not change from year to year. The level of 1 accident per 200 registered personal watercraft was established from historical trend data and serves as the annual baseline. Beginning with FY 05 (July 2004 - June 2005), the Department expected to delete this measure in lieu of new measure number 15. 2005 no significant change in accident rate.

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

Number of registered personal watercraft and the number of accidents involving personal watercraft

Describe how the measure is calculated

Divide the number of registered PWCs by 200 and then divide that into the number of accidents involving PWCs. Any result of less than 1.0 is acceptable.

Describe how the target is calculated

Historical trend and baseline.

Measure #8

Accidents per 1,500 registered recreational watercraft (boats). See explanatory note.

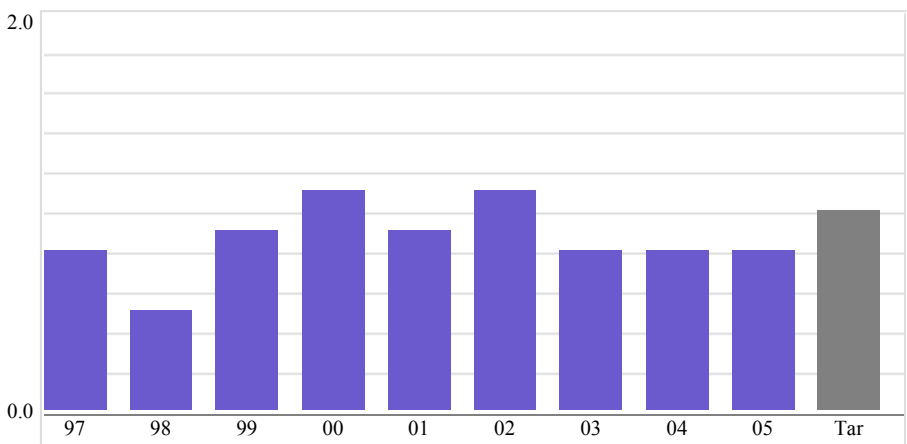
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	0.8
1998	0.5
1999	0.9
2000	1.1
2001	0.9
2002	1.1
2003	0.8
2004	0.8
2005	0.8
2006	



Explanatory Note

The target for this performance measure does not change from year to year. The level of 1 boating accident per 1500 registered boats was established from historical data and serves as the annual baseline. Beginning with FY 05 (July 2004 - June 2005), the Department expected to delete this measure in lieu of new measure number 15. 2005 no significant change in accident rate.

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

Data are number of registered motorboats and the number of reported accidents

Describe how the measure is calculated

Divide the number of registered motorboats by 1500 and then divide this number into the

number of boat accidents. Any result of less than 1.0 is acceptable.

Describe how the target is calculated

It is the historical trend and acceptable baseline.

Measure #9

Number of outdoor education programs conducted. See explanatory note.

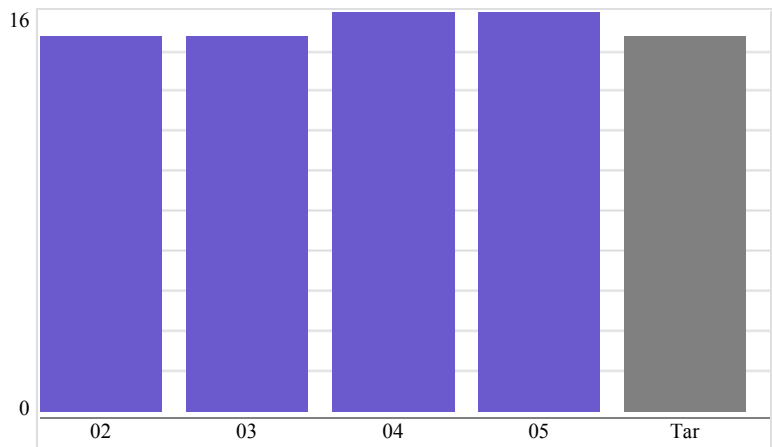
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	15.0
2003	15.0
2004	16.0
2005	16.0
2006	



Explanatory Note

This performance measure has been a component of the Agency Head Executive Agreement and results were initially determined to be reported on a quarterly basis. Beginning with FY 05 (July 2004 - June 2005), the Department expected to delete this measure in lieu of new performance measure number 15.

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

Actual count of the number of activities conducted by DGIF.

Describe how the measure is calculated

A numerical count of the outdoor education programs conducted by the agency. Number based on level funding of program for fy 2005.

Describe how the target is calculated

The number of programs conducted during the fiscal year prior to the implementation of the Executive Agreement.

Measure #10

Number of additional species of wildlife listed as threatened or endangered. See explanatory note.

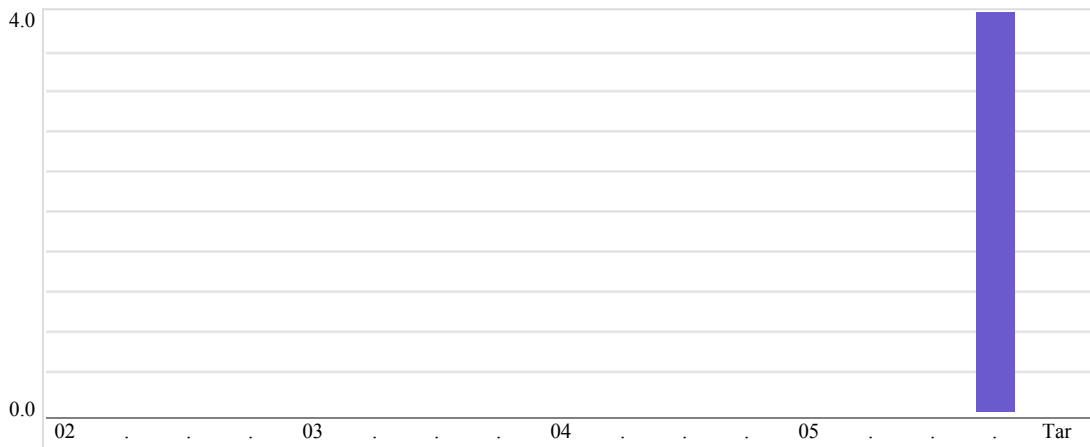
Is this measure a number or percent

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	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	4.0	
2006					



Explanatory Note

This performance measure has been a component of the Agency Head Executive Agreement and results were initially determined to be reported on a quarterly basis. Beginning with FY 05 (July 2004 - June 2005), the Department expected to delete this measure in lieu of new performance measure 13.3 species of snails added as endangered. 1 species of freshwater mussel as threatened.

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

DGIF biological data.

Describe how the measure is calculated

A numerical count of the number of species listed as threatened or endangered.

Describe how the target is calculated

The target was established as zero, since the desired goal would be to not have any additional species added to the list.

Measure #11

Number of man-hours of law enforcement activity statewide, number of hunting incident fatalities, number of boating incident fatalities, number of hunter education courses delivered, number of boating safety education courses delivered. All numbers reported on a statewide basis annually. See explanatory note.

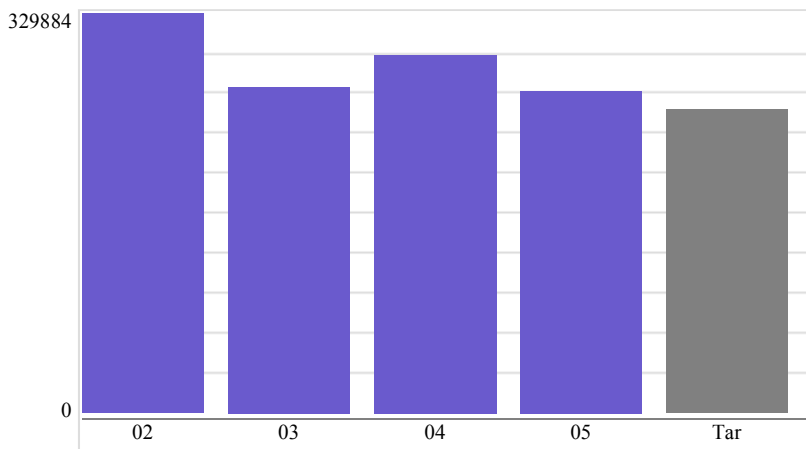
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	329,883.0
2003	269,584.0
2004	294,470.0
2005	265,400.0
2006	



Explanatory Note

This performance measure has been a component of the Agency Head Executive Agreement and results were initially determined to be reported on a quarterly basis. Beginning with FY 05 (July 2004 - June 2005), the Department expected to delete this measure in lieu of new performance measure number 15. This measure has 5 different components and the man-hours of law enforcement activity is reported in the table above. For the number of hunting incident fatalities, the target is 7 and our numbers are 5, 3, and 2 for FY 02, FY 03, and FY 04, respectively. For boating incident fatalities, the target was 21 and our numbers are 20, 20, and 25 for FY 02, FY 03, and FY 04, respectively. For hunter education courses, the target was 300 and our numbers are 404, 380, and 312 for FY 02, FY 03, and FY04, respectively. For boating safety education courses, the target was 150 and our numbers are 255, 225, and 192 for FY 02, FY 03, and FY04, respectively.

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

DGIF records.

Describe how the measure is calculated

A numerical count of the number of fatalities, courses delivered, and hours of law enforcement. 2005 number represents reported hours of enforcement in hunting, fishing and boating.

Describe how the target is calculated

The target was established from a 5-year average of the respective entities being measured.

Measure #12

Collect annually the harvest numbers for big game wildlife species (bear, deer, turkey), the number of fish stocked from the Department's fish hatchery system, and status information for threatened or endangered species to ensure that optimum populations of the state's wildlife and inland fish resources are provided. See explanatory note.

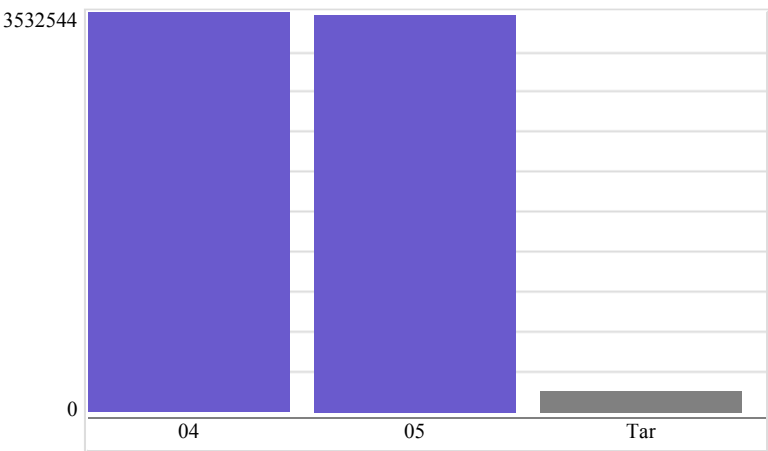
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	3,532,544	
2005	3,514,144	
2006		



Explanatory Note

This performance measure is directly related to the first component of the agency mission statement regarding optimum fish and wildlife resource populations for Virginia and Virginians. Reporting will begin for FY 05 (July 2004 - June 2005).

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

Management information from the field work of fisheries and wildlife biologists.

Describe how the measure is calculated

Actual numerical counts of harvest data, fish stocked, and species listed.

Describe how the target is calculated

Historical numerical calculations.

Measure #13

At least 1 million constituents participate annually in hunting, fishing, boating, and wildlife-related recreation opportunities. See explanatory note.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	2,640,000
2006	

Not enough data to graph

Explanatory Note

This performance measure is directly related to the second component of the agency mission statement regarding opportunities for all to enjoy wildlife, inland fish, boating and related outdoor recreation. Reporting will begin for FY 05 (July 2004 - June 2005). Data for direct participation will be collected with the POS system. This system will not be fully operational until FY 2007. Data presented are based on survey results for the US Fish and Wildlife Agency 2001 survey of participation in hunting and fishing in Virginia.

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

Number of licensed hunters, licensed anglers, registered recreational boats, and wildlife-related recreationists.

Describe how the measure is calculated

A numerical count of the numbers of participating constituents.

Describe how the target is calculated

Historical trend.

Measure #14

At least 10,000 students annually participate in the Department's educational outreach efforts in outdoor education, hunter safety education, boating safety education, angler education, and wildlife education. See explanatory note.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	14,764
2006	

Not enough data to graph

Explanatory Note

This performance measure is directly related to the third component of the agency mission statement regarding the promotion of safety for people and property in connection with boating, hunting and fishing. Reporting will begin for FY 05 (July 2004 - June 2005).

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

Educational and safety course participation records.

Describe how the measure is calculated

A numerical count of the number of students in our education and safety courses. Number of students count is from hunter education classes for fiscal year 2005.

Describe how the target is calculated

Historical data from education course participation.

Department of Historic Resources (423)

Agency Head Contact Information

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Planning and Performance Contact Information

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Agency Website: <http://dhr.virginia.gov>

Mission Statement

To put Virginia's history to work through the identification, recognition, and preservation of the Commonwealth's significant historic, architectural, archaeological, and cultural resources for the use and enjoyment of our citizens and communities.

Objectives

1. Increase knowledge of Virginia's historic assets and how to use them for economic, educational, and civic benefit by 8000 audience contacts annually to public officials, property owners, developers, planners, teachers, children, and citizens through 2008.
2. Foster improved leadership-by-example of state, federal, and local stewardship of historic places through expert and timely project review, technical assistance, and historic resource information supporting public decisions through 2008.
3. Increase the number of historic properties protected, and/or rehabilitated and reused for economic and community benefits by an average of 150 properties annually through the year 2008.
4. Increase the number and availability of survey data on historic resources by 10% and the number of historic properties and districts evaluated and listed as Virginia Historic Landmarks by 15% through the year 2008.

Activities

1. **Historic Resource Management:** Efforts to identify, evaluate, recognize, and protect irreplaceable historic resources for the economic, tourism, educational, and cultural benefit and revitalization of Virginia's communities.
2. **Preservation Grants:** Efforts to manage funds in the form of General Assembly grants for care of Confederate and Revolutionary War Veteran graves and monuments, and grants for restoration and interpretation of historic attractions.
3. **Administration and Support:** Efforts to provide program leadership, administrative support and internal controls (including procurement, fiscal and human resource management, and state and federal grants management), and coordination with the

Governor, General Assembly, central agencies, and federal counterparts.

Customers	Growth Trend
State & federal public agencies that own (or whose actions may impact) historic properties	Increasing
Local planners, officials, ARBs & community leaders making local preservation & land-use decisions	Increasing
Property owners & developers who use historic properties & preservation to pursue their own goals	Increasing
Preservation professionals-consultants, scholars, researchers	Increasing
Community & statewide organizations; general public	Increasing
Educators & tourists—schools, teachers, museums, students, families	Increasing

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

Performance Measures

Measure #1

Numbers of new records on historic properties entered into the department's automated database to be more accessible to the public and private sectors

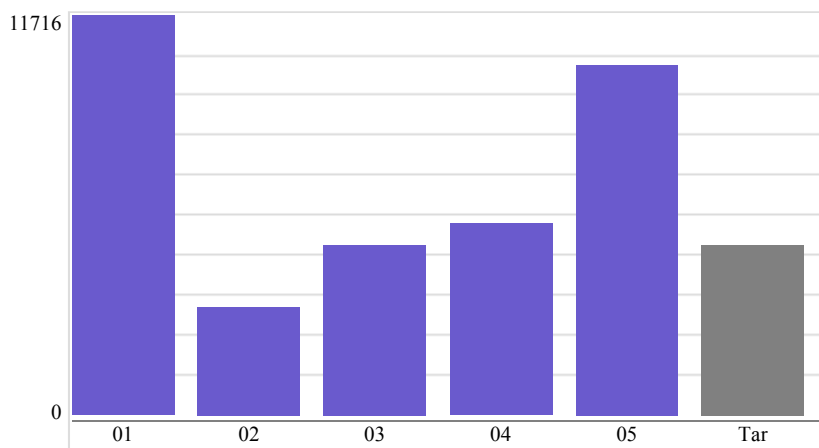
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	11,716.0
2002	3,146.0
2003	4,952.0
2004	5,636.0
2005	10,280.0
2006	



Explanatory Note

2001 results reflect the completion of a major, multi-year data entry project. Subsequent years reflect addition of new historic resource survey data.

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

Reports from agency historic resources data system and tracking logs.

Describe how the measure is calculated

Total of historic buildings, sites, objects recorded to meet state and federal standards, added to statewide inventory and database for public use.

Describe how the target is calculated

The target changes each year based on outstanding historic property survey project products combined with estimated average from citizen, state, federal and local surveys.

Measure #2

Private and local dollars invested in historic rehabilitation and other heritage stewardship activities as a result of department assistance (in millions)

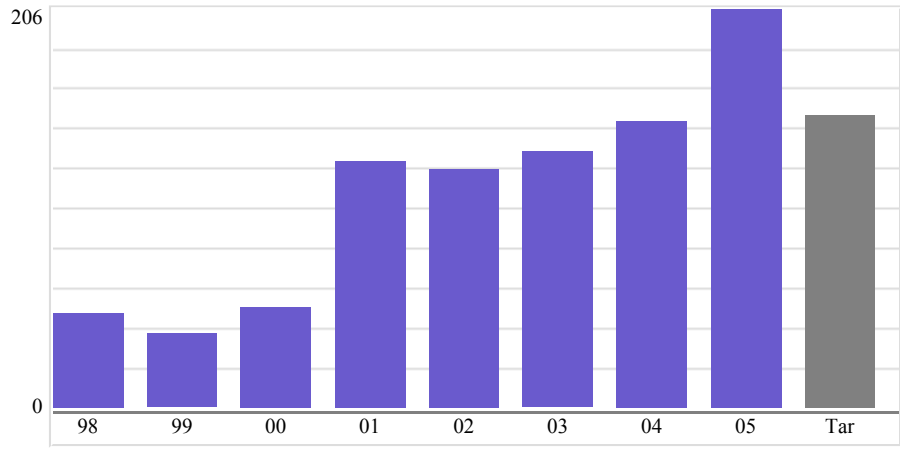
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1998	47.9
1999	37.8
2000	51.5
2001	126.5
2002	123.0
2003	132.0
2004	147.3
2005	204.9
2006	



Explanatory Note

none

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

Agency data files

Describe how the measure is calculated

Final costs of completed rehabilitation projects reviewed for tax credits plus local contribution toward survey and planning projects and Certified Local Government grants.

Describe how the target is calculated

The target changes each year based on prior year and the number and nature of projects in

process.

Measure #3

Historic properties protected and/or documented by their owners/managers through use of DHR programs

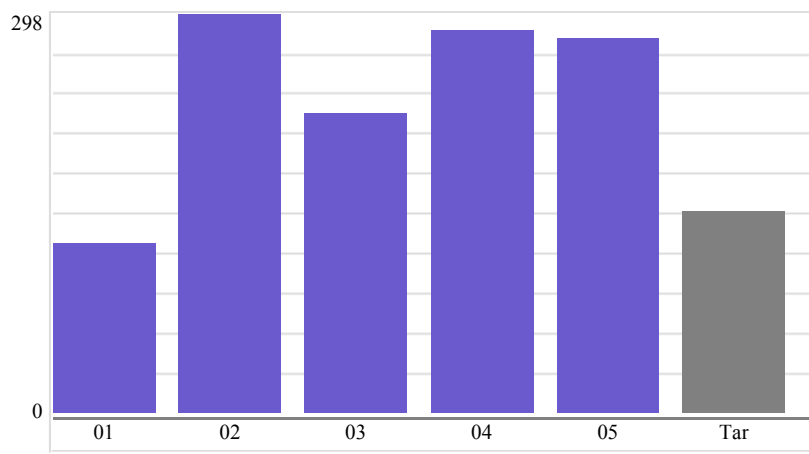
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	126.0
2002	297.0
2003	224.0
2004	285.0
2005	278.0
2006	



Explanatory Note

none

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

Reports from project tracking spreadsheets, databases and tracking logs.

Describe how the measure is calculated

Total number of easements donated, tax credit projects completed, state and federal projects resulting in memoranda of agreement and/or historic resource treatment plans.

Describe how the target is calculated

The target changes each year and is based on the number of tax credit projects in process, state grants with easements outstanding, and estimates from average annual customer demand as expressed in th

Measure #4

Historic properties registered and/or marked for their historic significance (composite of register and highway markers)

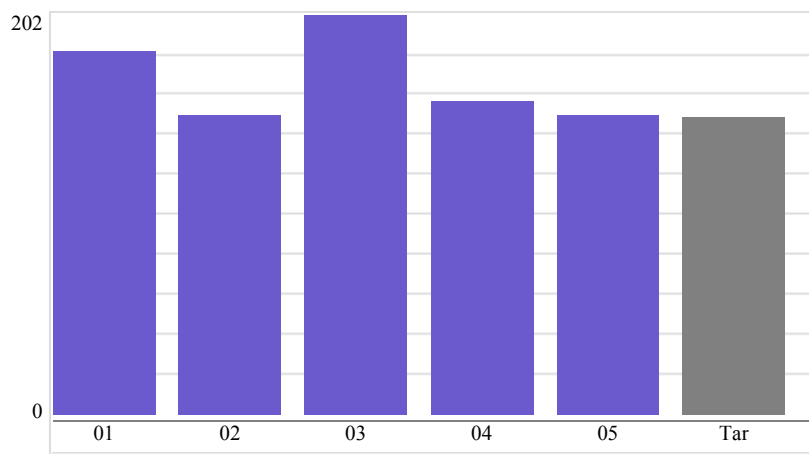
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	184.0
2002	152.0
2003	202.0
2004	159.0
2005	152.0
2006	



Explanatory Note

Historic districts & individual landmarks each count as "one." Each district may include up to several thousand individual buildings or sites. 2004 marks the completion of major replacement marker project.

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

Data files from Virginia Landmarks Register and Historic Highway Marker records

Describe how the measure is calculated

Total number of historic districts, sites, buildings, and objects added to the Virginia Landmarks Register and/or commemorated by placing a Historic Highway Marker

Describe how the target is calculated

Annual work plan projection based on outstanding grant products plus average from past citizen generated requests

Measure #5

Number of participants in targeted historic preservation training programs or classes conducted, sponsored or cosponsored by DHR

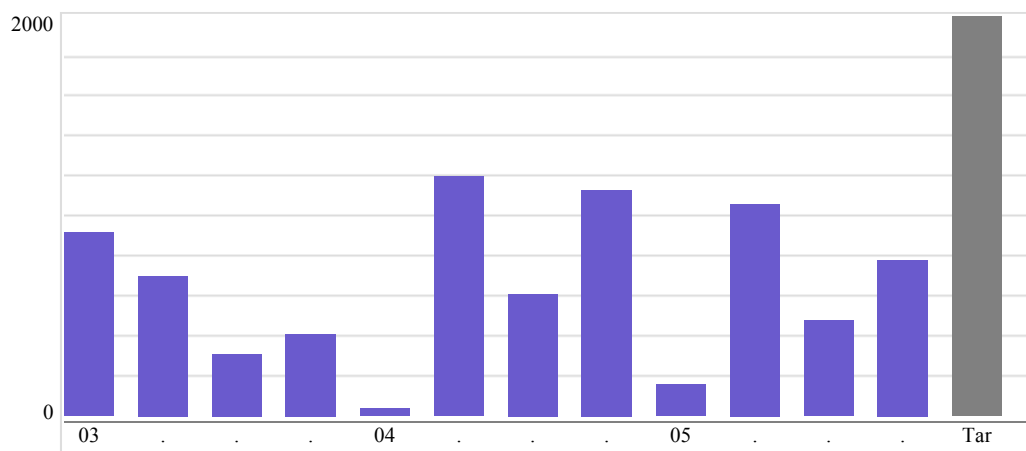
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **2,000** Target Date **2006**

Data Begins **2003** Collection Frequency **Quarterly**

	Q1	Q2	Q3	Q4	
2003	924.0	704.0	310.0	409.0	
2004	36.0	1,197.0	607.0	1,130.0	
2005	163.0	1,057.0	476.0	777.0	
2006					



Explanatory Note

Targets are annual. Progress is reported quarterly.

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

Agency records.

Describe how the measure is calculated

Audience numbers in historic preservation workshops, training classes, field schools, or other activities conducted, sponsored or co-sponsored by DHR.

Describe how the target is calculated

Feedback from public and private constituents is used to develop targeted training exercises in annual work plan. Target audience is based on estimated attendance from past years, general perceived n

Measure #6

Number of participants in DHR sponsored environmental education programs

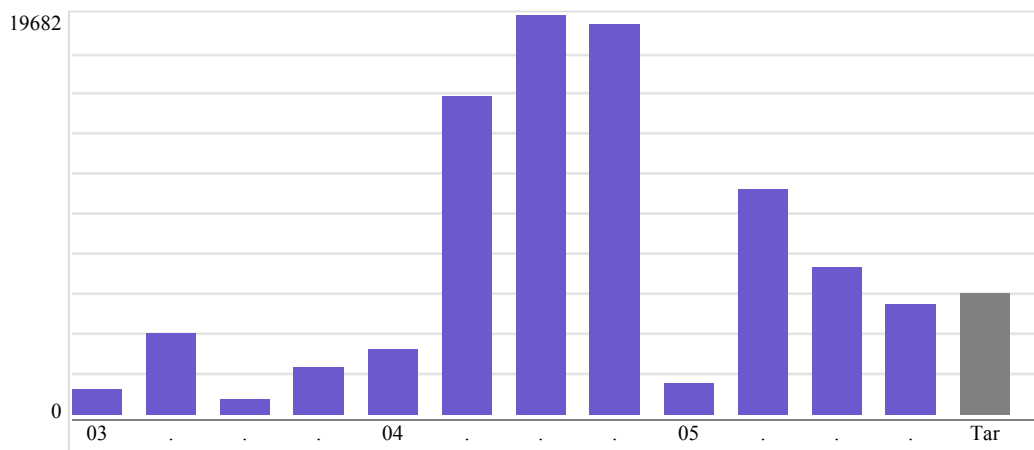
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	1,298.0	4,074.0	832.0	2,357.0
2004	3,213.0	15,643.0	19,682.0	19,187.0
2005	1,568.0	11,156.0	7,282.0	5,399.0
2006				



Explanatory Note

Targets are annual. Progress is reported quarterly.

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

Agency records.

Describe how the measure is calculated

Audience attending educational programs, lectures, conferences, exhibits, field days, and other presentations, conducted, sponsored or co-sponsored by DHR.

Describe how the target is calculated

Target estimate based on specific activities included in agency annual work plan, in combination with past attendance at agency educational events.

Measure #7

Number of state-owned properties placed under treatment or management plans or for which historic preservation issues are appropriately considered in-long range planning or maintenance processes.

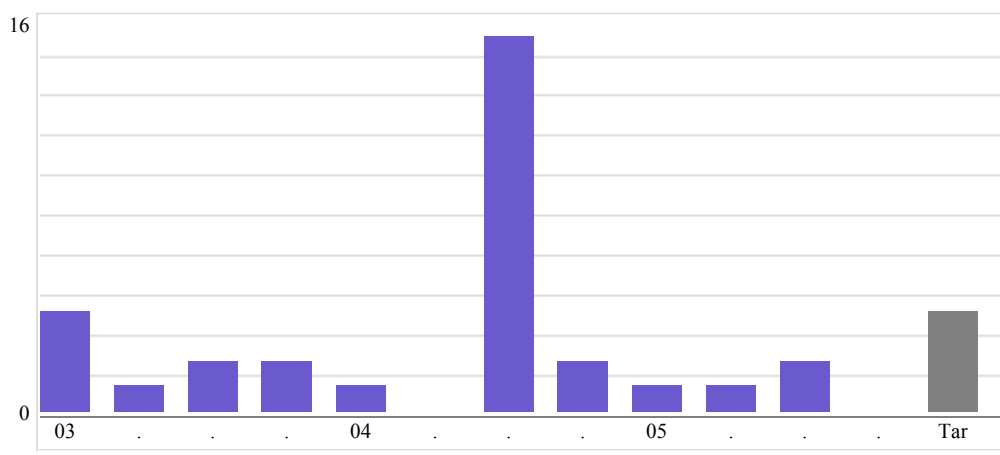
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	4.0	1.0	2.0	2.0
2004	1.0	0.0	15.0	2.0
2005	1.0	1.0	2.0	0.0
2006				



Explanatory Note

Targets are annual. Progress is reported quarterly.

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

Agency records.

Describe how the measure is calculated

Documented consultation with DHR by the state agency that owns and/or manages a historic property.

Describe how the target is calculated

Double the initial baseline.

Measure #8

Number of state-owned historic properties added to the Virginia Landmarks Register

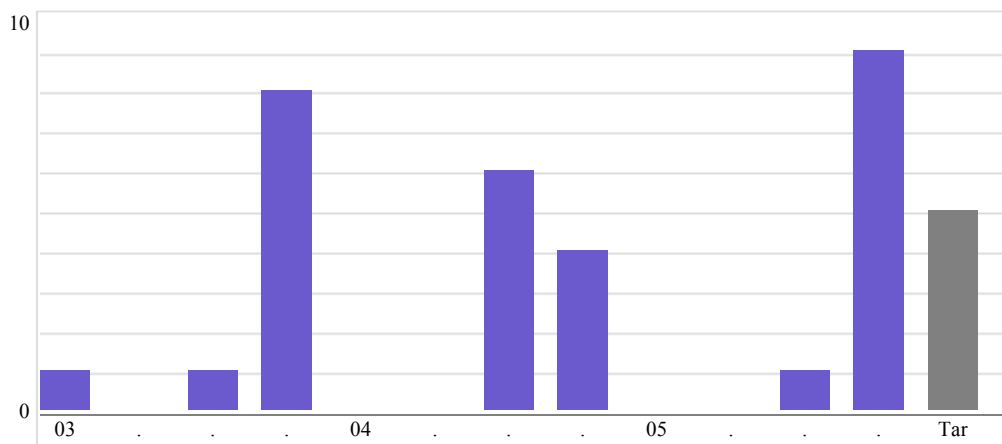
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	1.0	0.0	1.0	8.0
2004	0.0	0.0	6.0	4.0
2005	0.0	0.0	1.0	9.0
2006				



Explanatory Note

Before 2003 fewer than 15 state-owned historic properties were listed as Virginia Historic Landmarks. At that time DHR set a goal of working with the land-managing agencies to triple that number over three years promoting state leadership by example in the stewardship of historic properties.

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

Virginia Landmarks Register listing.

Describe how the measure is calculated

State-owned properties approved for listing on Virginia Historic Landmarks Register at each quarterly meeting of the Virginia Historic Resources Board.

Describe how the target is calculated

The target to triple that number in three years is based on prior survey data, available resources, and cooperation of the land-owning agencies. Three year initiative completed successfully. Continuing target reflects greater difficulty of task.

Measure #9

Number of state-owned historic properties assessed for condition

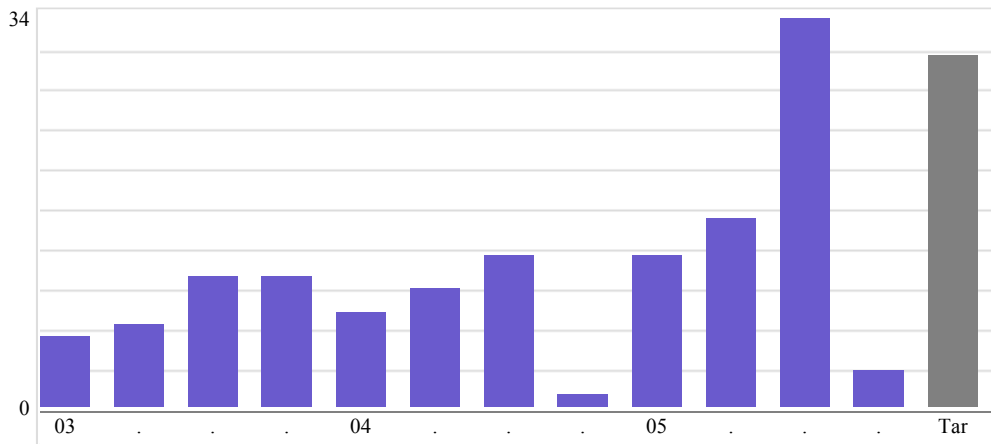
Is this measure a number or percent **Number**

The preferred direction of the trend **Maintain**

Target Value **30** Target Date **2006**

Data Begins **2003** Collection Frequency **Quarterly**

	Q1	Q2	Q3	Q4	
2003	6.0	7.0	11.0	11.0	
2004	8.0	10.0	13.0	1.0	
2005	13.0	16.0	33.0	3.0	
2006					



Explanatory Note

Targets are annual. Progress is reported quarterly.

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

Agency Records

Describe how the measure is calculated

Number of state-owned historic buildings or archaeological sites are inspected by DHR staff.

Describe how the target is calculated

none

Measure #10

Numbers of historic properties listed as Virginia Historic Landmarks that recognize persons or events associated with diversity themes

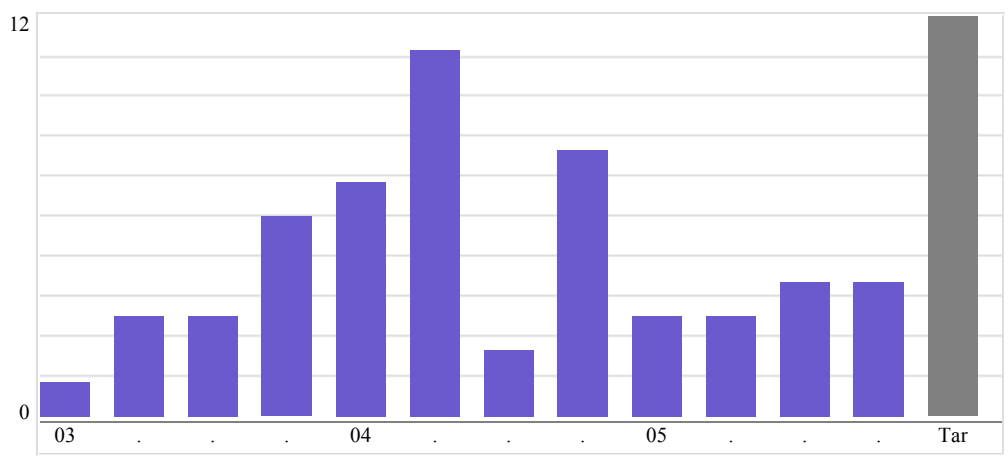
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **12** Target Date **2006**

Data Begins **2003** Collection Frequency **Quarterly**

	Q1	Q2	Q3	Q4	
2003	1.0	3.0	3.0	6.0	
2004	7.0	11.0	2.0	8.0	
2005	3.0	3.0	4.0	4.0	
2006					



Explanatory Note

Targets are annual. Progress is reported quarterly.

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

Virginia Landmarks Register list/Board meeting minutes.

Describe how the measure is calculated

Historic properties approved at quarterly board meeting that reflect the diversity of Virginia culture and history.

Describe how the target is calculated

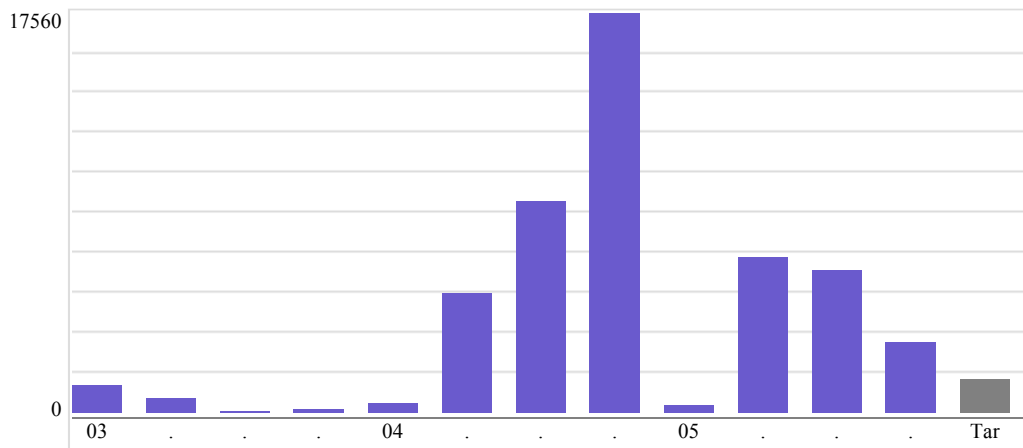
Increase the number of registered historic properties and districts by approximately 20% over three years.

Measure #11

Numbers of participants in diversity in history educational 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	1,193.0	620.0	95.0	145.0	
2004	415.0	5,236.0	9,309.0	17,559.0	
2005	391.0	6,806.0	6,194.0	3,045.0	
2006					

**Explanatory Note**

Targets are annual. Progress is reported quarterly.

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

Agency records.

Describe how the measure is calculated

Audience attending exhibits, events, lectures conducted, sponsored, or cosponsored by DHR that focus attention on historic places showing the contributions of women, Native Americans, African America

Describe how the target is calculated

Estimates of audience potential for planning educational activities.

Measure #12

Numbers of Historical Highway Markers placed on Virginia's highways that address diversity themes

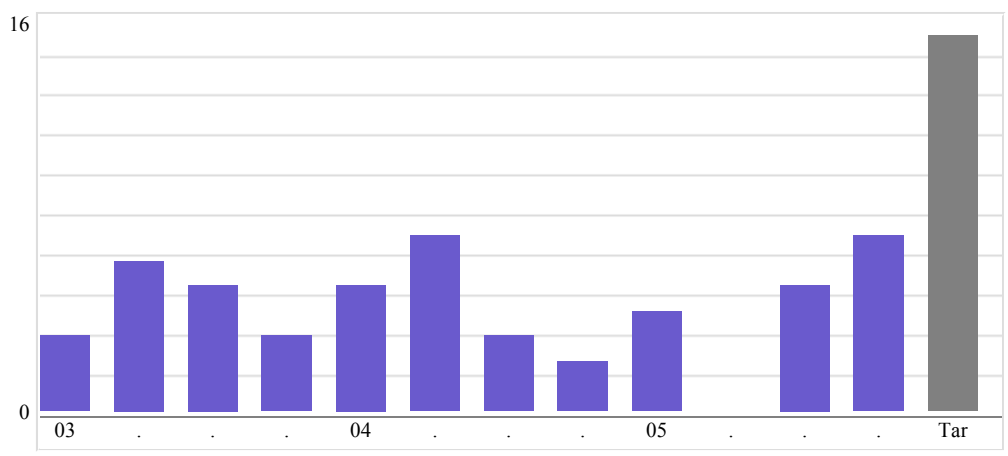
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **15** Target Date **2006**

Data Begins **2003** Collection Frequency **Quarterly**

	Q1	Q2	Q3	Q4
2003	3.0	6.0	5.0	3.0
2004	5.0	7.0	3.0	2.0
2005	4.0	0.0	5.0	7.0
2006				



Explanatory Note

Targets are annual. Progress is reported quarterly.

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

Agency records/board meeting minutes.

Describe how the measure is calculated

New or replacement historic highway markers approved by the Board of Historic Resources that recognize the role of women, Native Americans, African Americans and other that reflect the rich diversity

Describe how the target is calculated

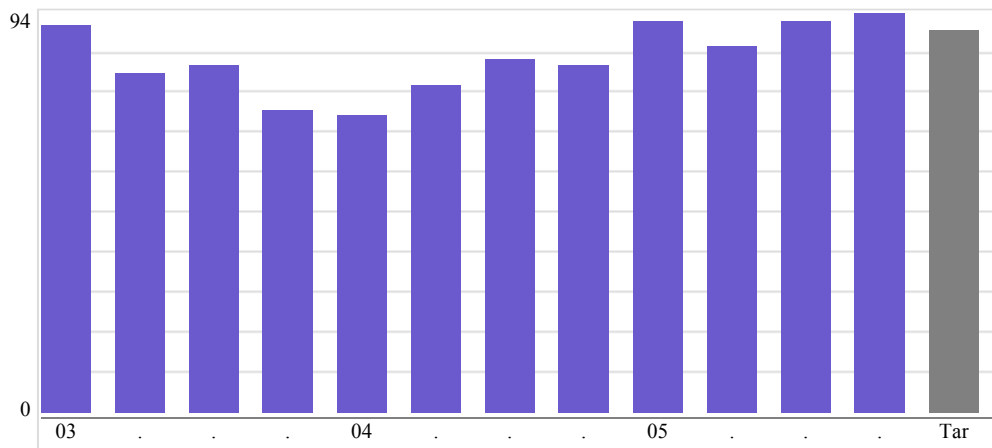
Based on agency experience with highway marker program.

Measure #13

Percent of cultural resource review responses that meet 30-day deadline

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	91.0	80.0	82.0	71.0	
2004	70.0	77.0	83.0	82.0	
2005	92.0	86.0	92.0	94.0	
2006					

**Explanatory Note**

Target is annual average. Progress is reported quarterly.

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

Agency database tracking status of public projects under review.

Describe how the measure is calculated

Percentage of reviews that were completed within the 30-day review period.

Describe how the target is calculated

Based on agency experience.

Measure #14

Number of agency-specific operating protocols, and programmatic/categorical agreements established to streamline the environmental review process

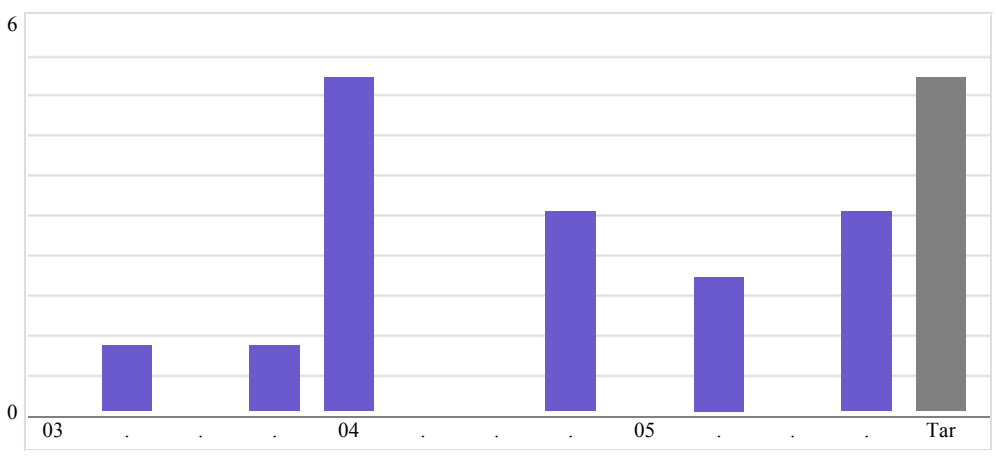
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	0.0	1.0	0.0	1.0	
2004	5.0	0.0	0.0	3.0	
2005	0.0	2.0	0.0	3.0	
2006					



Explanatory Note

Targets are annual. Progress is reported quarterly.

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

Agency records.

Describe how the measure is calculated

Records review.

Describe how the target is calculated

Based on agency experience.

Department of Environmental Quality (440)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

Objectives

1. By 2010, improve public health by cutting the number of days in half when ozone concentrations in Virginia are found to exceed the EPA standard.
2. By 2010, to improve quality of life for Virginians, achieve the water quality standards for at least 450 impaired waters identified on the 2002 Virginia Impaired Waters List, a biennial report of the assessment of water quality monitoring data from Virginia's lakes and streams, and maintain the quality of existing streams.
3. By 2010, improve the health and quality of the Chesapeake Bay, by reducing the amount of nutrients going into the Chesapeake Bay and its tributary rivers down to amounts approved in the Tributary Strategy goals.
4. To improve the vitality of wetland habitats and enhance water quality, throughout the decade, sustain a net annual gain in the total acreage of non-tidal wetlands.
5. To improve the quality of Virginia's environment, continue to achieve an annual increase in the number of restored acres at contaminated sites, and continue to close unlined landfills.

Activities

1. **Policy and Program Development:** Efforts to develop policies and program initiatives to protect and enhance the quality of the environmental resources of the state.
2. **Standards and Planning:** Efforts to develop and implement standards and plans to protect and enhance the quality of the environment.
3. **Information, Education, and Assistance:** Efforts to provide education, information, and assistance to protect and enhance the environment.

4. **Technical and Financial Assistance:** Efforts to protect and enhance the environmental resources of the state by offering technical and financial assistance to communities and business.
5. **Resources Management:** Efforts to protect and enhance the use of air, land, and water resources of the state through permitting, compliance and enforcement activities.
6. **Response and Remediation:** Efforts to protect and enhance the use of air, land, and water resources of the state through remediation and response programs.
7. **Monitoring and Evaluation:** Efforts to monitor and evaluate the state's environmental resources in order to protect and enhance environmental quality.
8. **Administrative and Support Services:** Efforts to support protection and enhancement of environmental quality by providing administrative and logistical support services.

Customers	Growth Trend
General public	Same
Business, Industry & Regulated Local, State and Federal Facilities	Same
Environmental Advocacy Groups	Same
Federal and state partners	Increasing
Local government entities	Same
General Assembly	Same

Governor's and Other Initiatives	Status
Implement identity authentication and digital signature information technology infrastructure. Identity authentication and digital signature is the 1st step for electronic submission of source data from clients.	Identity authentication and digital signature information technology infrastructure has been implemented. DEQ plans to roll out a program to accept Discharge Monitoring Reports through a fully electronic, secure data reporting system in late 2005.
Implement on-line payment process information technologies to allow DEQ to receive service fees from clients and customers. Implementation will be done by January 1, 2005.	In December, 2004 DEQ completed the initiative, with the ability to accept electronic checks, as well as credit card payments.
Complete designation process for an additional 10 waters as Exceptional State Waters by June 30, 2004.	With an approval letter from EPA dated June 2, 2005, the designation process for 10 waters was completed.
Adopt all regulatory actions required for the 1-hr ozone standard by April 1, 2004.	The regulations became effective 3/9/05.
Meet all interim Early Action Compact milestone dates.	The plans have been approved by EPA and all milestones are being achieved.
Draft Comprehensive Water Resources Plan by December 2003.	A water resources plan draft outline was presented to the State Water Commission in 12/03. Due to submittal requirements of the Local and Regional Water Supply Planning Regulations the water resource plan will not be complete until November 2008.
Develop Water Supply Planning Regulations by	The Virginia Water Control Board adopted

<p>July 1, 2005, for local and regional Water Supply Plans.</p>	<p>final Local and Regional Water Supply Planning Regulations at their June 2005 Board meeting. These regulations will become effective November 2, 2005. This completes actions associated with this initiative.</p>
<p>Draft criteria for local and regional Water Supply Plans by December 2003.</p>	<p>This item was completed with the presentation of draft criteria for local and regional water supply plans to the State Water Commission in December 2003.</p>
<p>Surface Water Management Areas (SWMAs) established in watersheds where the continued drought conditions and the competing demand for beneficial uses have put drinking water supplies in jeopardy. Complete the James River at Richmond Area by 6/30/2003.</p>	<p>Adoption of the James River SWMA was suspended in favor of modifications to the VA Water Protection Permit Regulation that would preclude the need to adopt SWMAs. Draft regulations were approved by the SWCB for public comment on 9/27/05.</p>

Performance Measures

Measure #1

The number of days on a three year rolling average when ozone concentrations exceed the 8-hour standard.

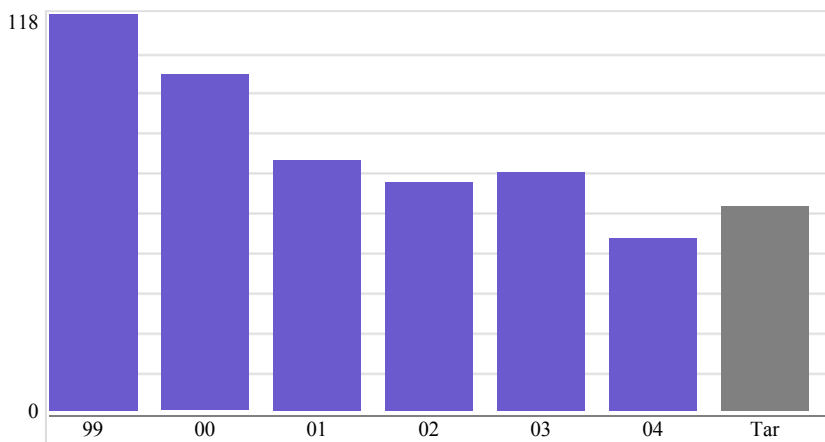
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	117
2000	99
2001	74
2002	67
2003	70
2004	51
2005	
2006	



Explanatory Note

Data is reported on a completed calendar year basis.

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

DEQ operates the Virginia ozone and air quality monitoring network to monitor and report on the air quality. This network of monitoring stations constitutes the data sources.

Describe how the measure is calculated

The measure is calculated by a count of the total number of 8-hour exceedance days by region detected by network monitors, when compared to the EPA standard, which incorporates a 3-year

average.

Describe how the target is calculated

The target is calculated from the 1997-1999 data, in consideration of the regional air pollution controls implemented to have a favorable impact on atmospheric ozone concentrations.

Measure #2

The number of waters removed from the Virginia list of impaired waters by 2010, as they meet water quality standards.

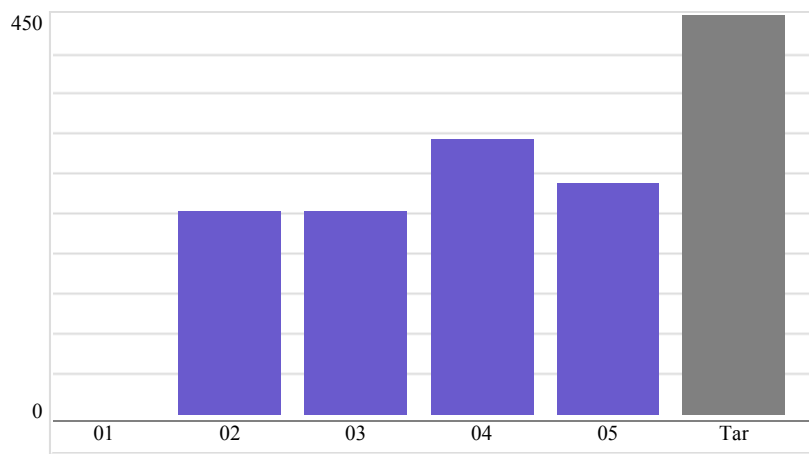
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **450** Target Date **2010**

Data Begins **2001** Collection Frequency **Annual**

Year	Measurement
2001	0
2002	230
2003	230
2004	310
2005	262
2006	



Explanatory Note

The baseline data used is the 2002 Virginia Impaired Waters List. Consequently, in 2001 the beginning number was 0. In 2005, some waters previously removed from the impaired waters list were returned due to new impairment. In total, 262 were fully restored however 427 impaired waters were partially restored.

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

Water quality monitoring data collected and analyzed by DEQ staff to assess compliance with Water Quality Standards.; DEQ biennial report on impaired waters and periodic progress reports.

Describe how the measure is calculated

The sum of specific strategies developed (TMDL) or implemented (VPDES permit effluent limits or compliance and enforcement programs, e.g.) to meet water quality standards for each impaired water.

Describe how the target is calculated

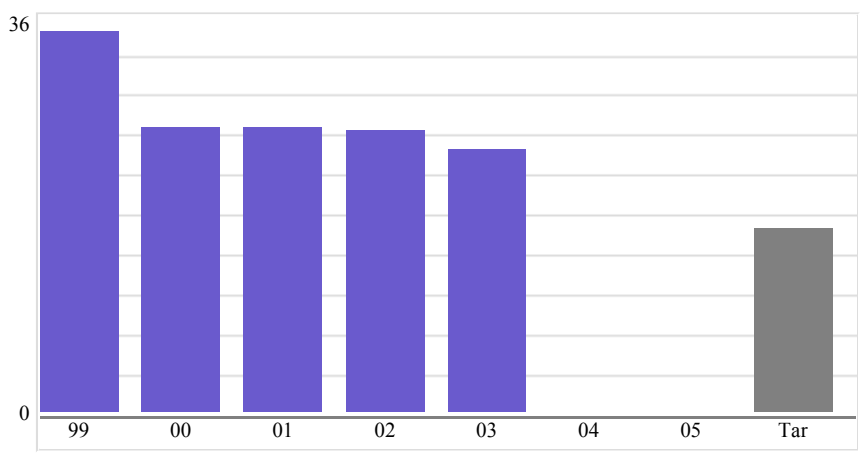
This target was identified from Executive Order #39, signed by Gov. Warner on 12/13/2002, directing the Sec. of Natural Resources to accomplish a strategy to meet this goal.

Measure #3

The quantity of nitrogen nutrients (million pounds/year) delivered to the Chesapeake Bay and its tidal tributaries from significant Virginia point sources, in comparison to the approved Tributary Strategy goals.

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

Year	Measurement
1999	34.2
2000	25.5
2001	25.5
2002	25.3
2003	23.5
2004	
2005	
2006	



Explanatory Note

1999 data represents the base reference year data, which was actually collected in 1985. The data used for this measure will be taken from a report published by the U.S. EPA via the Chesapeake Bay Program, using modeling to derive the nutrient loading. Annual updates of prior calendar year data are anticipated in late fall.

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

Discharge monitoring reports are required to be submitted annually by permittees. Voluntary discharge data and Chesapeake Bay Program Watershed Model data are also used to calculate the measure.

Describe how the measure is calculated

Measure is calculated from annual compilation of discharges monitored and reported by

permittees, plus voluntary data and the Chesapeake Bay Program Watershed Model to determine nutrient discharges.

Describe how the target is calculated

The target is calculated using the Chesapeake Bay Program Watershed Model, designed to determine the nutrient cap to promote a healthy and life-sustaining Chesapeake Bay.

Measure #4

The number of non-tidal wetland acres lost through permitted activities and replaced through acres mitigated.

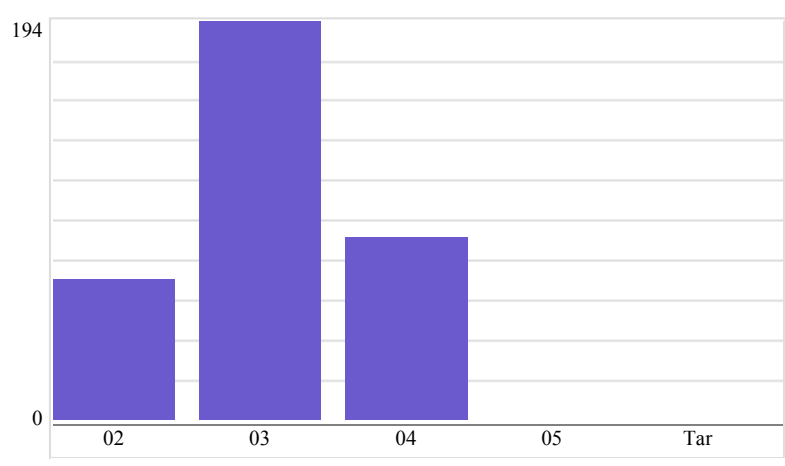
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	68
2003	193
2004	88
2005	
2006	



Explanatory Note

Data is reported on a completed calendar year basis.

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

DEQ's Comprehensive Environmental Data System (CEDs) has information regarding permitted wetland activities.

Describe how the measure is calculated

Net acreage = Acres created or restored - (acres impacted from permit actions)

Describe how the target is calculated

Target = 0 = Acres created or restored - (acres impacted from permit actions)

Measure #5

No. of acres of sites previously contaminated with hazardous substances (Brownfields) that have been cleaned up or require no further action as a result of voluntary remediation and/or federal

facility closures.

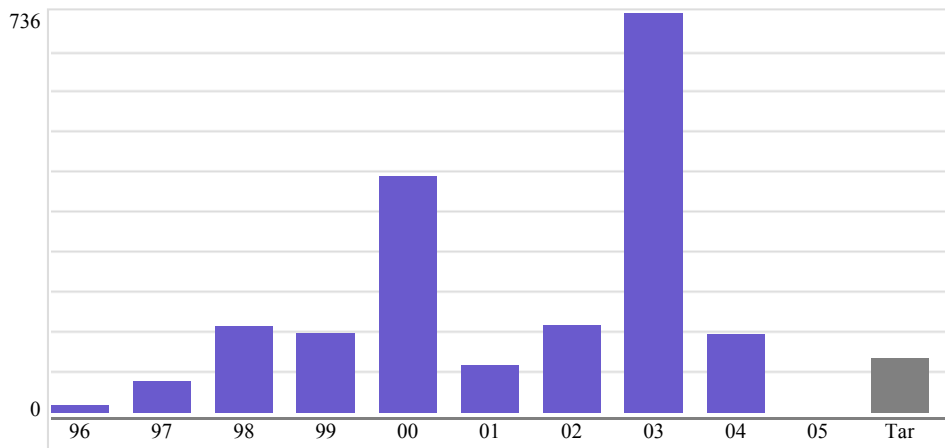
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	16
1997	58
1998	160
1999	149
2000	434
2001	89
2002	163
2003	735
2004	142
2005	
2006	



Explanatory Note

Data is reported on a completed calendar year basis.

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

Participation in Voluntary Remediation Program (VRP) will result in a certificate issued for VRP sites when remediation is completed. Decision documents for Federal Facilities are produced.

Describe how the measure is calculated

Upon completion of VRP and federal facilities remediation (FFR) performance cycles, the documentation will identify the acreage completed. Remediations are totaled annually.

Describe how the target is calculated

Target is calculated in consideration of the population of voluntary remediation program and federal facility remediation participants as well as the projected remediation performance time.

Virginia Museum of Natural History (942)

Agency Head Contact Information

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Mission Statement

The Virginia Museum of Natural History mission is to interpret Virginia's natural heritage within a global context in ways that are relevant to all the citizens of the Commonwealth.

Objectives

1. Create and deliver life-long learning opportunities for the citizens of the Commonwealth of Virginia and its visitors through programs, exhibits, and publications based on scientific and educational research with discovery opportunities for visitors to the Museum and through outreach programming.
2. Conduct and disseminate research that increases knowledge for the comprehension, preservation, and stewardship of Virginia's diverse natural environments and results in an improved understanding and appreciation of these resources as a major factor in enhancing quality of life for our citizenry while making ongoing contributions to the international reservoir of basic knowledge.
3. Develop visitor experiences that are interesting, emotionally charged, immersive, well-paced, dramatic, social and grounded in content which result multiple visits per person.
4. Generate operating revenue through increased grants and other voluntary contributions from the public and private sectors and through cooperative arrangements with other museums, state agencies and organizations.

Activities

1. **Collections Care and Management:** Develop, maintain, and preserve the state's natural history collections, and make them available to scientists and the public, and to utilize them in research projects, exhibits, and education programs.
2. **Research:** Provide scientifically informed and accurate natural history programs and exhibits for students, teachers and the public and develop awareness of Virginia's natural heritage among all citizens via the VMNH website, newsletter and publication series.

3. **Outreach:** Provide scientifically informed and accurate natural history programs and exhibits for students, teachers and the public and develop awareness of Virginia's natural heritage among all citizens via the VMNH website, newsletter and publication series.
4. **Administration and Services:** Manage the construction of the new museum facility to ensure a timely completion and opening; provide administrative support according to state guidelines to all VMNH program areas; provide IT services to enhance the museum programs; recruit and retain volunteers to support museum programs.
5. **Education and Public Programs:** Develop meaningful education programs that are aligned with state and national education standards and trends; provide museum experiences that are engaging, educational, safe, memorable and visitor friendly by implementing effective methods of gallery interpretation to enhance learning opportunities to enable a full family learning experience.
6. **Development and Marketing:** Raise awareness of the Museum resulting in increased attendance and membership; promote an active membership base resulting in increased membership retention; and increased foundation, corporate and individual support for education, research and public programs.

Customers	Growth Trend
Elementary and secondary school teachers	Increasing
Families	Increasing
Scientists	Increasing
Natural history enthusiasts	Increasing
Tourists	Increasing

Governor's and Other Initiatives	Status
Install "ReDiscovery" software and transition museum collections to it in preparation for taking information online in cooperation with VITA program and as funding permits	VMNH has now installed ReDiscovery software and is in the process of converting data from multiple databases to input into this central database. Software to make information available on-line is now installed and being tested.
VSSI program for 2005 was to reach 18 teachers in grades 4-5 from across the Commonwealth for five days of instruction and to includes a fossil collecting field trip.	25 teachers enrolled for the VSSI program in 2005 frpm grades 4-5.
During 2004 the VMNH website was completely overhauled and additional education material included. Target: enhance web site with current content on education, public programming and research.	The VMNH website is updated regularly. A feature was added in 2005 that allows the placement of information that automatically appears and disappears on selected dates to keep the content current.
Construction of a new Virginia Museum of Natural History facility in Martinsville.	Construction began in June 2004 with and final completion is now projected for early 2006. Staff and collections will begin relocation in July 2006, a soft opening in September 2006 and a formal opening in January 2007.

Performance Measures

Measure #1

Percentage of total annual revenues derived from nongeneral fund sources

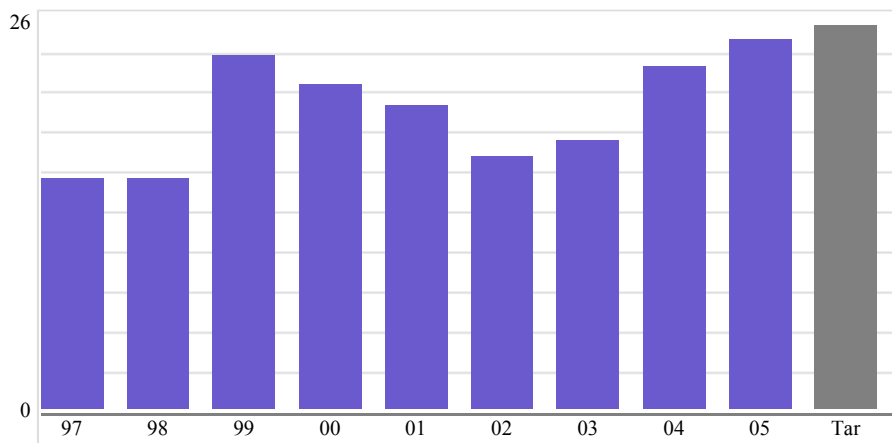
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	15.0
1998	15.0
1999	23.0
2000	21.0
2001	19.8
2002	16.4
2003	17.4
2004	22.2
2005	24.0
2006	



Explanatory Note

none

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

Percentage of total annual revenues derived from nongeneral fund sources

Describe how the measure is calculated

Percentage of nongeneral funds to total of all funds

Describe how the target is calculated

Past experience

Measure #2

Percentage of specimens organized physically according to standard practice, easily located, and easily used by appropriate researchers

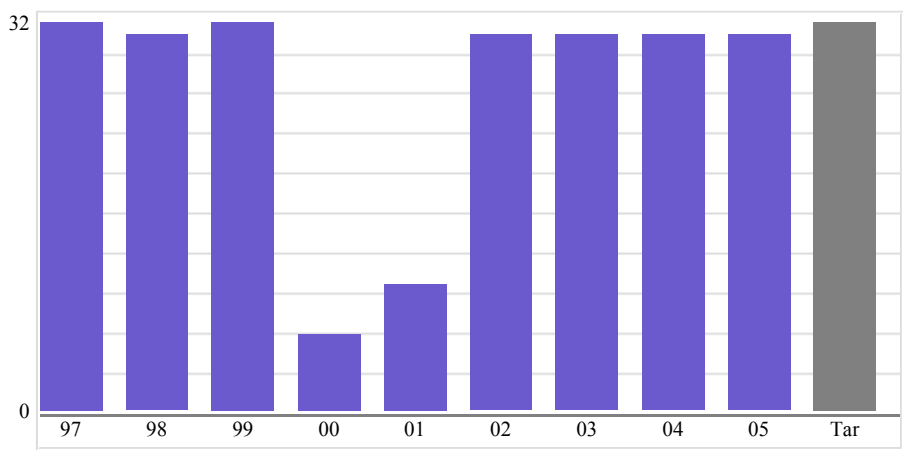
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	31.0
1998	30.0
1999	31.0
2000	6.0
2001	10.0
2002	30.0
2003	30.0
2004	30.0
2005	30.0
2006	



Explanatory Note

none

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

Percentage of specimens organized physically according to standard practice, easily located, and easily used by appropriate researchers.

Describe how the measure is calculated

Percentage of total specimens

Describe how the target is calculated

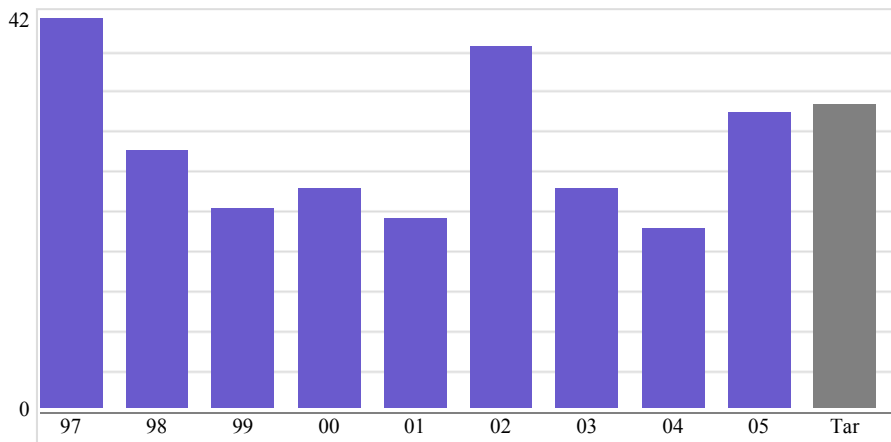
Percentage of total number of specimens in collection that are easily accessible

Measure #3

Number of publications per year emanating from the research program

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

Year	Measurement
1997	41.0
1998	27.0
1999	21.0
2000	23.0
2001	20.0
2002	38.0
2003	23.0
2004	19.0
2005	31.0
2006	

**Explanatory Note**

none

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

Publications by Research Division

Describe how the measure is calculated

Number of actual publications

Describe how the target is calculated

Past experience

Measure #4

Number of customers served by outreach services and products (in thousands of people)

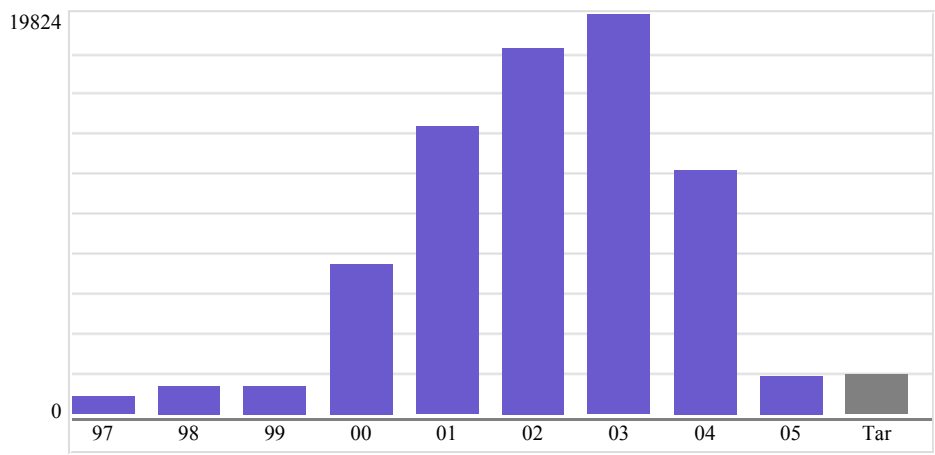
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	844.4
1998	1,344.2
1999	1,374.8
2000	7,450.6
2001	14,306.5
2002	18,120.1
2003	19,822.3
2004	12,096.0
2005	1,887.2
2006	



Explanatory Note

This year the museum changed the method of calculating customers served. Did not include media contacts.

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

Number of customers served by outreach services and products (thousands of people)

Describe how the measure is calculated

Actual number served

Describe how the target is calculated

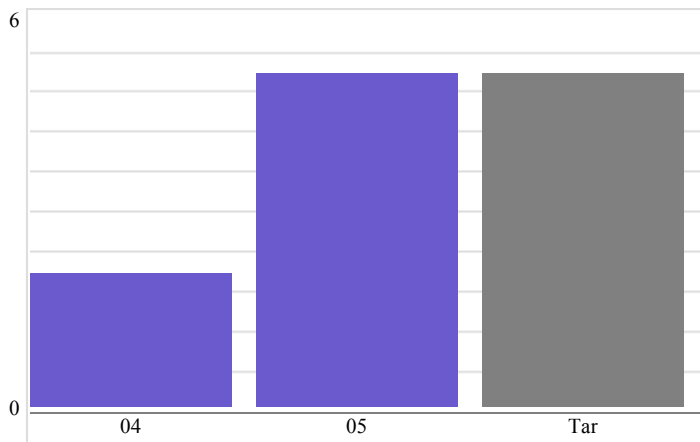
Past experience

Measure #5

Provide at least three new exhibits annually that result in increased visitation to the museum.

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

Year	Measurement
2004	2
2005	5
2006	

**Explanatory Note**

Three exhibits will be in the current facility in the first half of 2006. Two temporary exhibits are planned for the opening of the new facility while permanent exhibits are being fabricated and installed.

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

Exhibits displayed during the year.

Describe how the measure is calculated

Performance results of displayed exhibits

Describe how the target is calculated

Based on visitation trends and projected increase anticipated due to construction of the new building.

