

Virginia Results Planning and Performance Report

November 13, 2006

Department of Housing & Community Development (165)

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Mission Statement

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

Objectives

1. Maintain Virginia's annual rank as one of the ten states with the highest percentage of families owning their own homes
2. By 2010, improve Virginia's rank on the Housing and Urban Development (HUD) special census tabulation on households that were either cost-burdened, overcrowded, and/or with kitchen or plumbing deficiencies from 22nd to 18th place
3. Reduce Virginia's fire death rate to less than 10 deaths/million persons by 2008
4. Maintain Virginia's annual rank as one of the ten states with the lowest annual unemployment rate
5. Reduce the current gap in the supply of supportive housing for persons with disabilities, the elderly and homeless by increasing the number of supportive housing units by 8 percent annually

Activities

1. **Community Development and Revitalization:** Efforts to improve the quality of life in distressed communities through revitalization and development activities that address locally identified community and economic development needs.
2. **Homeless Services:** Efforts to support community organizations that work to prevent homelessness, serve homeless individuals and families, and develop housing and supportive services to end homelessness.
3. **Housing Assistance:** Efforts to support the creation and preservation of affordable

housing opportunities for low-income households, the elderly, the disabled, and the homeless through new construction, substandard housing rehabilitation, and home ownership assistance.

4. **State Fire Marshal and Fire Safety:** Efforts to provide safety to life and property for Virginia's citizens from the hazards of fire, explosion, or hazardous materials as mandated or authorized by the Code of Virginia.
5. **Regional Cooperation:** Efforts to encourage regional planning and cooperation that addresses problems affecting multiple jurisdictions and requiring a coordinated response.
6. **State Building Code Administration:** Efforts to provide uniform building code regulations for the construction, rehabilitation and maintenance of buildings and qualification standards for code enforcement personnel to secure safe and affordable buildings throughout Virginia.
7. **Intergovernmental Relations:** Efforts to promote and preserve the viability of Virginia's local governments and to foster intergovernmental relations.
8. **Policy Office:** Efforts to provide analytical resources needed for the development, implementation, and evaluation of agency and administration policies for housing and community development through legislative, regulatory, and administrative processes.
9. **Administration and Support Services:** Efforts to provide overall policy direction, strategic management, accountability and a high quality of administrative services and technical support for all agency programs and to all agency employees through fiscal, personnel, information processing, public relations, procurement, and all other support functions.

Customers	Growth Trend
Lower-income persons and families	Same
Residents of economically distressed communities	Same
Residents of communities with inadequate infrastructure	Same
Homeless persons and those at risk of homelessness	Same
Elderly and disabled persons needing affordable, accessible housing	Increasing
Occupants, owners, builders, designers, and manufacturers of structures	Increasing

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

Performance Measures

Measure #1

Number of new or retained jobs attributable to local and region participation in DHCD's community development programs.

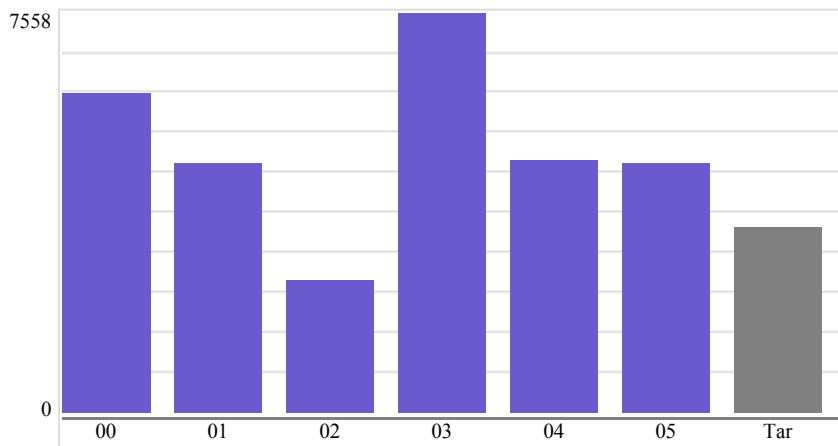
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	6,031.0
2001	4,725.0
2002	2,493.0
2003	7,558.0
2004	4,759.0
2005	4,706.0
2006	



Explanatory Note

The majority of the jobs are reported in June when the annual reports are submitted. The state of the economy affects this measure.

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

From direct program participants

Describe how the measure is calculated

From annual reports submitted from clients and project completion reports

Describe how the target is calculated

Based upon historical data.

Measure #2

The number of housing units improved to a defined standard through DHCD's housing programs.

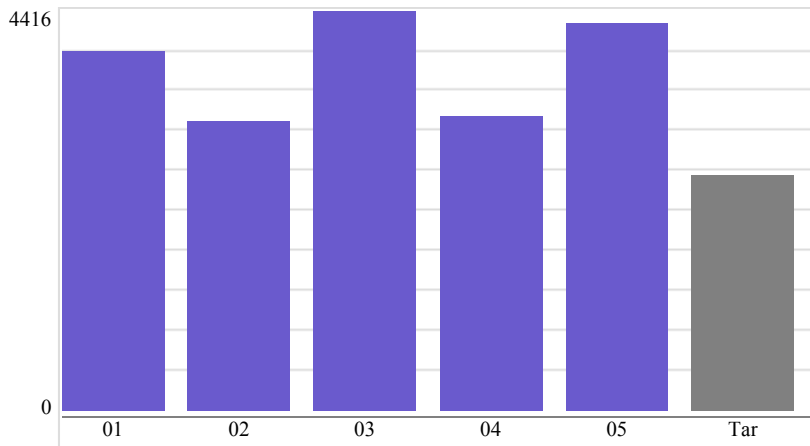
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	3,974.0
2002	3,207.0
2003	4,416.0
2004	3,246.0
2005	4,292.0
2006	



Explanatory Note

The target was exceeded this past year, however the federally funded Lead Paint Abatement grant program ended on June 30 which will affect the target for FY 2006 unless other programs make up for the reduction in numbers.

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

Direct program participants

Describe how the measure is calculated

From the actual number of units improved which is taken from project completion reports.

Describe how the target is calculated

Based upon historical data from project completion reports and new projects underway.

Measure #3

Percentage of households placed in permanent housing from transitional shelters for the homeless.

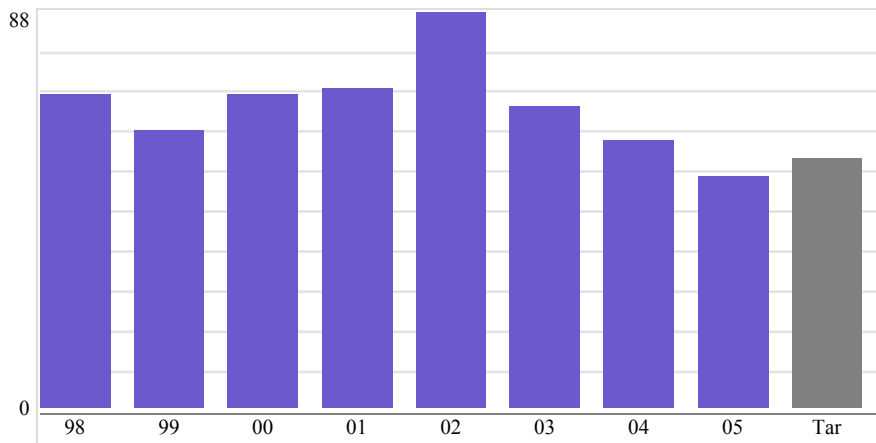
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1998	69.0
1999	61.0
2000	69.0
2001	70.3
2002	87.2
2003	66.5
2004	59.0
2005	51.0
2006	



Explanatory Note

This program has experienced a sharp decline in the number of affordable housing units available to transition formerly homeless clients into permanent housing, in conjunction with a sharp increase in the cost of these formerly affordable housing units.

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

Data was obtained from the Transitional Housing Annual Report from shelters receiving both Federal and State Shelter Grant funds in FY 2005.

Describe how the measure is calculated

The # of households leaving transitional housing facilities for permanent housing was divided by the # of households leaving transitional housing.

Describe how the target is calculated

The target is derived from the programmatic requirements. However, the reporting requirements are for the total # leaving the transitional housing facility, not only those completing the program.

Measure #4

The additional households will have access to new, safe drinking water each year.

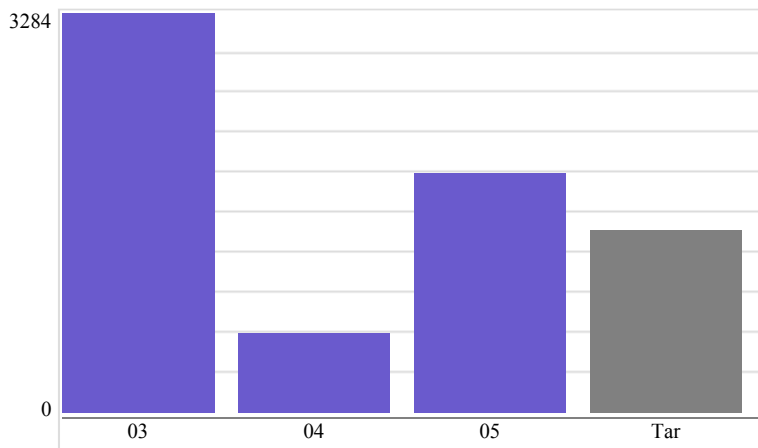
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	3,283.0
2004	657.0
2005	1,974.0
2006	

**Explanatory Note**

none

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

Direct program participants.

Describe how the measure is calculated

The numbers are taken from project completion reports.

Describe how the target is calculated

Based upon historical data and new projects which are initiated.

Measure #5

The amount of new private investment in targeted areas in collaboration with DHCD's community development programs.

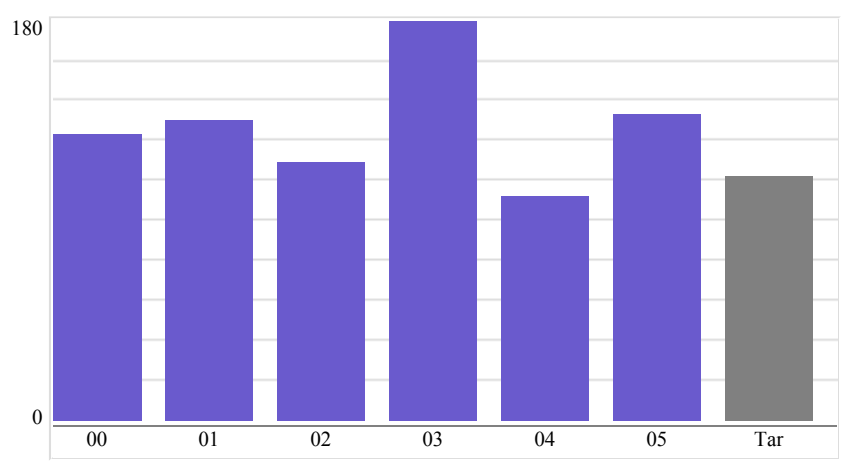
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	128.5
2001	134.9
2002	116.0
2003	179.8
2004	100.7
2005	137.7
2006	



Explanatory Note

Note: The entries are in millions. The larger investment figures are usually reported on an annual basis, however some results are quarterly. The majority of private investment in this category comes from the Enterprise Zone Program and economic development projects funded through the Community Development Program.

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

From direct program participants.

Describe how the measure is calculated

From reports submitted from clients participating in DHCD's programs.

Describe how the target is calculated

Based upon historical data and new projects initiated each year.

Measure #6

The percentage of the mandated buildings that will be brought into compliance with the Virginia Statewide Fire Prevention Code within one year after their annual inspection.

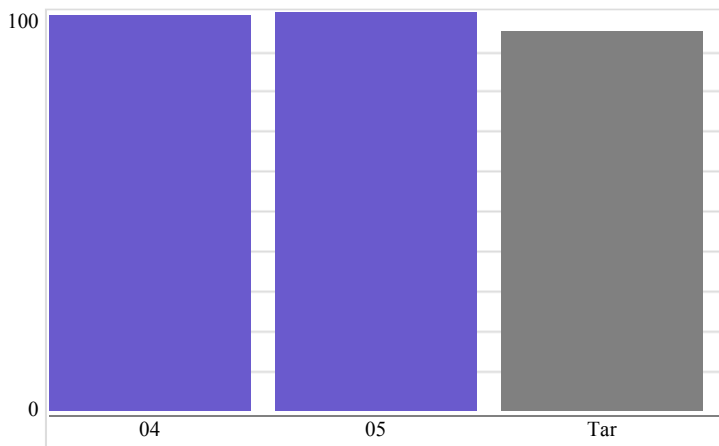
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	99.0
2005	99.6
2006	

**Explanatory Note**

This measure was initiated beginning July 1, 2003.

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

The data is recorded and tracked in a data base with reports generated to reflect the measure's results

Describe how the measure is calculated

The inspections are tracked in a data base and reports are generated.

Describe how the target is calculated

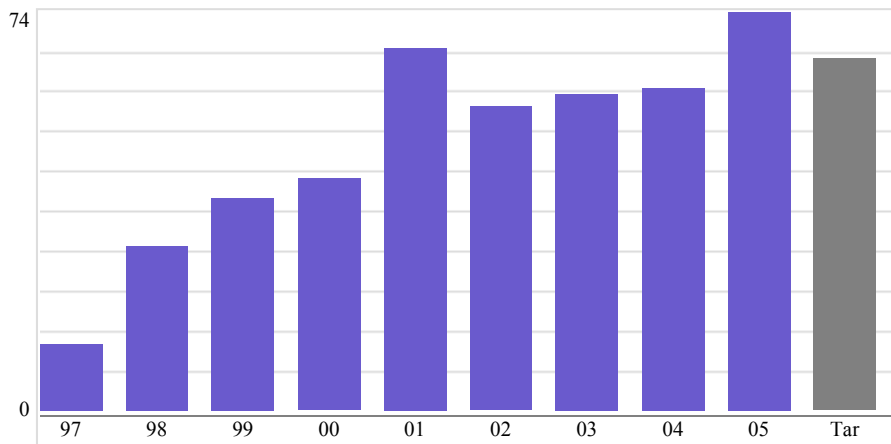
Based upon the actual number of inspections performed and tracked in the data base.

Measure #7

Number of customers receiving technical service and assistance from DHCD staff.

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

Year	Measurement
1997	12.2
1998	30.5
1999	39.1
2000	43.0
2001	66.8
2002	56.4
2003	58.5
2004	59.5
2005	73.5
2006	

**Explanatory Note**

The results are in thousands. For example: 59.5 = 59,500

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

The numbers come from the following: project files, direct program participants or program customers, telephone and personal contacts offering technical assistance, and site visits to project sponsors

Describe how the measure is calculated

DHCD employees maintain running totals of requests for technical assistance, individual and group contacts and meetings, site visits which monitoring grant projects and inspections of buildings.

Describe how the target is calculated

Based upon historical data from previous years.

Department of Labor & Industry (181)

Agency Head Contact Information

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Mission Statement

Improve and protect Virginia's workplaces through education and enforcement, reducing fatalities and injuries at work, ensuring boiler safety, protecting children from hazardous employment, resolving payment of wage disputes, and producing highly skilled workers through Registered Apprenticeship.

Objectives

1. Increase number of apprentices by 10% in target occupations by 2008
2. Reduce workplace fatality rates by 10% and workplace injury and illness rates by 15% by 2008
3. Increase the number of boiler safety acceptable inspections by 15% by 2008
4. Decrease by 25%, child work permit revocations from hazardous occupations, by 2008
5. Reduce the # of days to close payment of wage claims 10% by 2008

Activities

1. **Virginia Occupational Safety and Health Services:** Efforts to promote a safe and healthy work environment for Virginia's workers and businesses.
2. **Labor Law Services:** Efforts to administer the state's labor and employment laws, which include payment of wages, child labor, and minimum wage.
3. **Apprenticeship Program:** Efforts to provide workers job training opportunities for lifelong skills and to provide employers a highly skilled workforce.
4. **Boiler and Pressure Vessel Safety Services:** Efforts to protect life and property by certifying and overseeing the installation, operation, and repair of boilers and pressure vessels.
5. **Asbestos and Lead Services:** Efforts to administer the provisions of Virginia's asbestos and lead removal program in regard to installing, removing, and

encapsulating asbestos and lead.

6. **Executive and Resource Management:** Efforts to ensure the efficient management of resources in the performance of the agency mission.

Customers	Growth Trend
Businesses, Asbestos and Lead removal contractors, boiler and pressure vessel owners and operators	Same
Labor Unions, General Industry and Construction Industry, Employer Organizations, Trade Associations.	Increasing
Minors in the workforce and parents of young workers	Increasing
Other governmental, nonprofit, and public-private organizations	Same
Public and private employees	
Public and private employers and businesses	

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

Performance Measures

Measure #1

The annual number of boiler and pressure vessel acceptable inspections under the agency's jurisdiction that annually receive certificates of inspections.

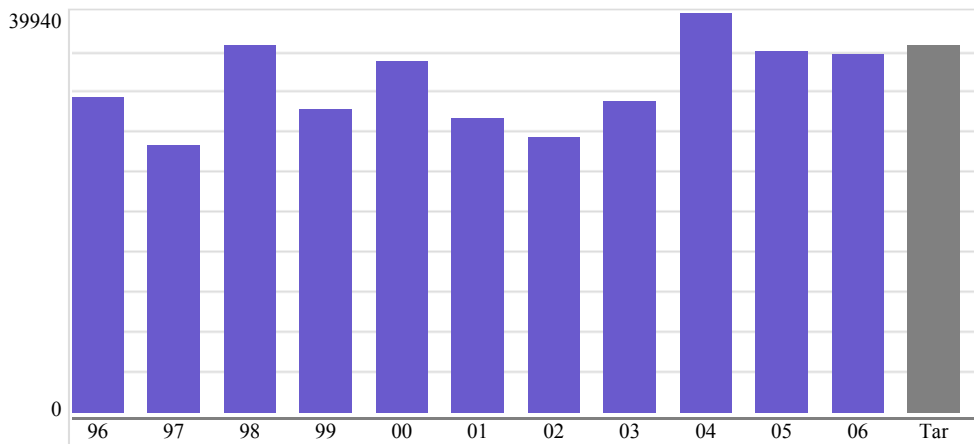
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	31,642.0
1997	26,729.0
1998	36,841.0
1999	30,414.0
2000	35,050.0
2001	29,336.0
2002	27,657.0
2003	31,155.0
2004	39,940.0
2005	36,059.0
2006	35,753.0



Explanatory Note

FY2002 data includes only 10 months of data due to an eight week suspension of processing to facilitate changeover to new processing system.

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

BPV program data base.

Describe how the measure is calculated

The measurement is the actual number of boiler and pressure vessel inspections under the agency's jurisdiction which annually receive certificates of inspection.

Describe how the target is calculated

Based on historical data.

Measure #2

Number of new employers participating in a recognized voluntary Safety and Health compliance program.

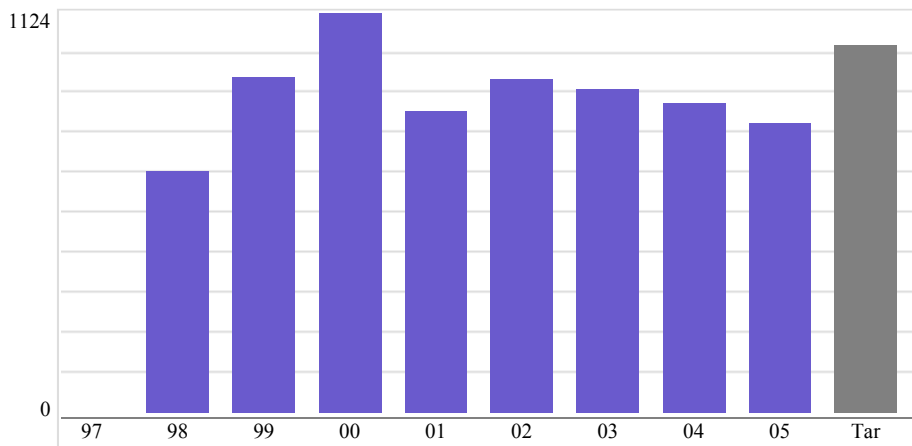
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	0.0
1998	682.0
1999	945.0
2000	1,123.0
2001	850.0
2002	941.0
2003	908.0
2004	871.0
2005	816.0
2006	

**Explanatory Note**

Measurement data is based upon federal fiscal year which ends September 30; and is available after close of federal fiscal year.

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

Consultation NCR State/Federal program database.

Describe how the measure is calculated

Program participation data gathered by Office of Cooperative Program staff. Baseline data established by Cooperative Program Director.

Describe how the target is calculated

none

Measure #3

The number of apprentices participating in Virginia's Registered Apprenticeship Program.

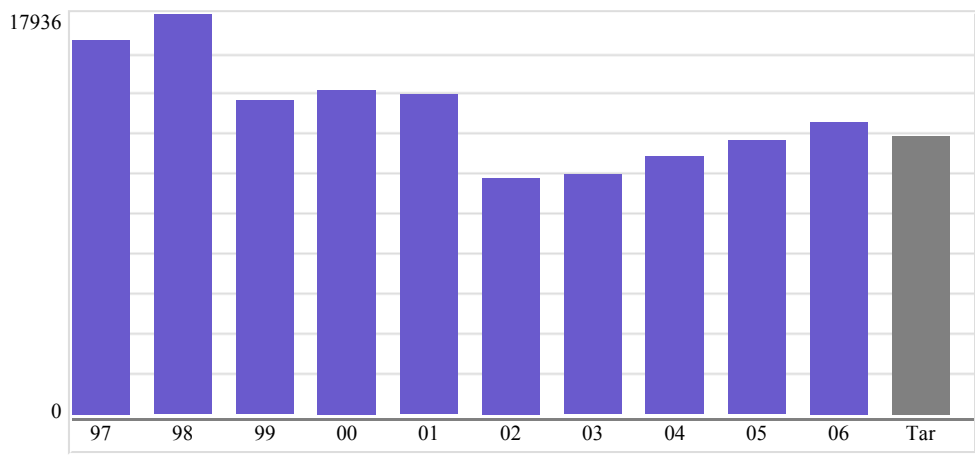
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	16,734.0
1998	17,935.0
1999	14,093.0
2000	14,550.0
2001	14,345.0
2002	10,556.0
2003	10,780.0
2004	11,585.0
2005	12,299.0
2006	13,068.0



Explanatory Note

2001-2002: Change in selection criteria.

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

Agency database is maintained.

Describe how the measure is calculated

Apprentices are registered by agency field representatives.

Describe how the target is calculated

none

Measure #4

The number of employers participating in Virginia's Cooperative Safety and Health Programs.

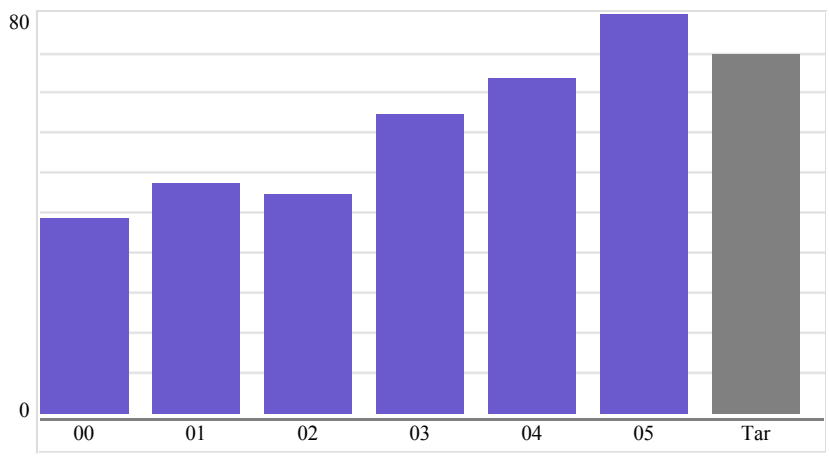
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	39
2001	46
2002	44
2003	60
2004	67
2005	80
2006	



Explanatory Note

Measurement data is based upon federal fiscal year which ends September 30; and is available after close of federal fiscal year.

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

DOLI's Cooperative Program

Describe how the measure is calculated

Number represents total number of employers participating in Virginia's Cooperative programs.

Describe how the target is calculated

none

Measure #5

Number of new apprenticeship partnering outreach contacts (excluding sponsors and potential sponsors) conducted each year.

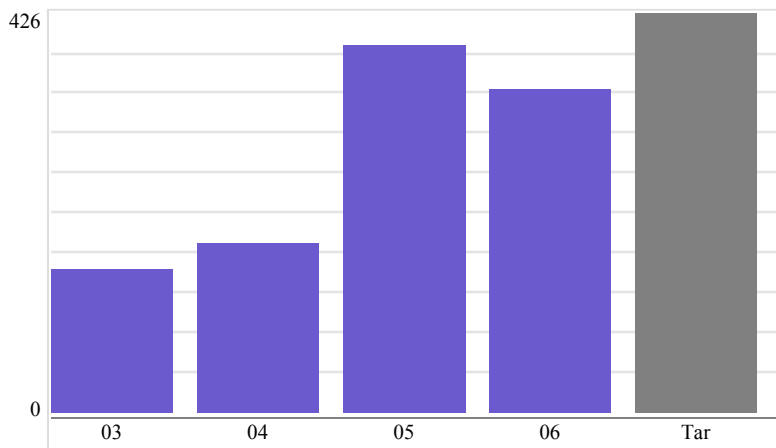
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	154
2004	181
2005	392
2006	345



Explanatory Note

none

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

Internal data collection

Describe how the measure is calculated

Field representative reports.

Describe how the target is calculated

none

Measure #6

The number of sponsors participating in Virginia's Registered Apprenticeship Program.

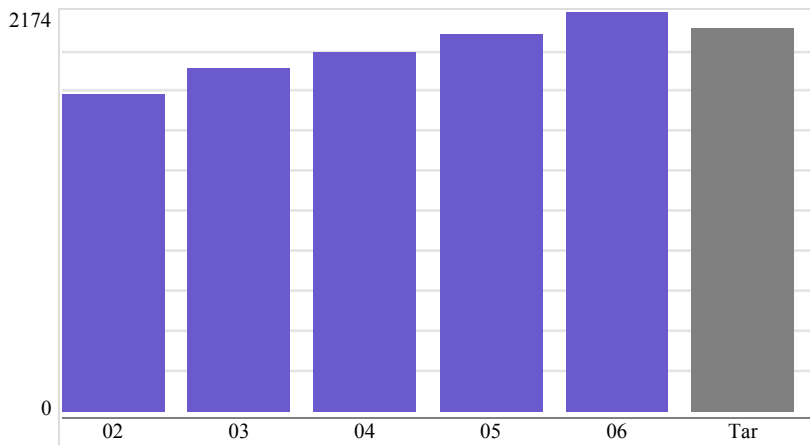
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	1,723
2003	1,867
2004	1,962
2005	2,056
2006	2,173

**Explanatory Note**

none

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

CAAS software program.

Describe how the measure is calculated

Data is extracted from the CAAS system.

Describe how the target is calculated

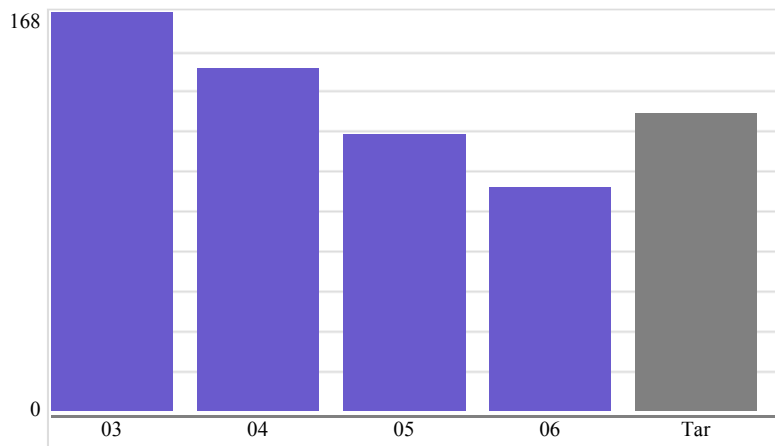
none

Measure #7

Reduction in the time needed to resolve filed payment of wage claims.

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

Year	Measurement
2003	167.0
2004	143.7
2005	116.0
2006	94.0

**Explanatory Note**

none

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

Labor Law software program.

Describe how the measure is calculated

Data extracted from Labor Law system

Describe how the target is calculated

none

Measure #8

Reduce workplace injuries and illnesses (from the baseline) in the high-hazard construction industry.

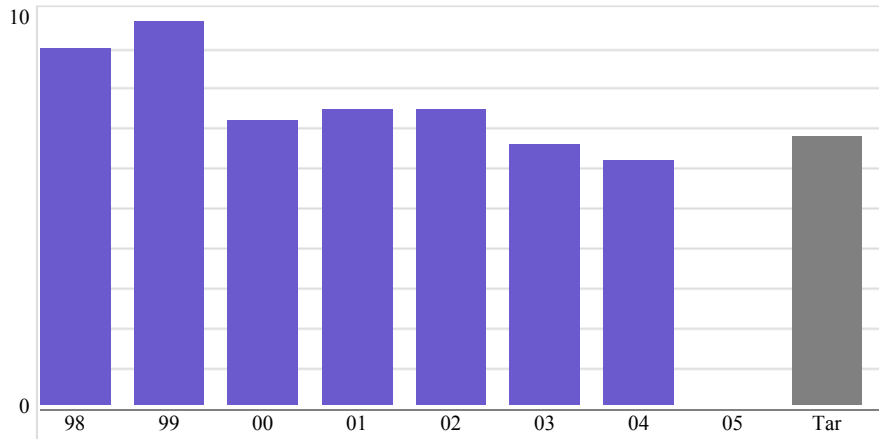
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1998	8.9
1999	9.6
2000	7.1
2001	7.4
2002	7.4
2003	6.5
2004	6.1
2005	
2006	

**Explanatory Note**

Measurement data is based upon federal fiscal year which ends September 30; and is available after close of federal fiscal year. Lag time: Data collection based upon annual survey. Previous year results are reported by BLS in December; ie calendar year 2004 will be published in December 2005.

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

Bureau of Labor Statistics (BLS) Annual Survey of Occupational Injuries and Illnesses for Virginia.

Describe how the measure is calculated

Formula: $(N/EH) \times 200,000$ where N= number of injuries and illnesses; EH = total hours

worked by all employers in a calendar year.

Describe how the target is calculated

none

Measure #9

Reduce the number of work permit revocations for children working in hazardous occupations by providing review and assessment to all work permit issuing officers who had inappropriately issued a work permit.

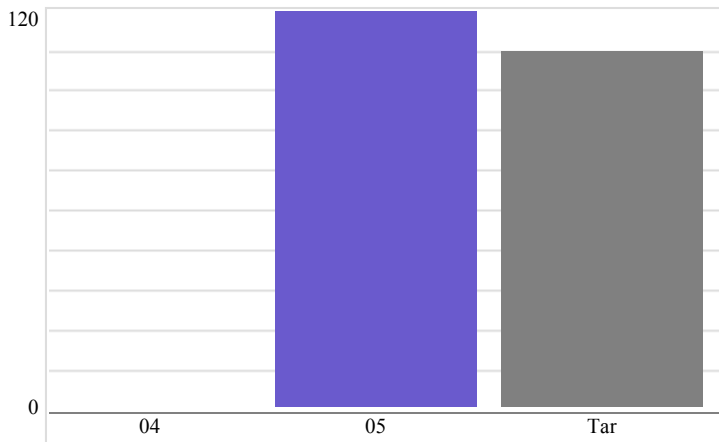
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	0
2005	119
2006	

**Explanatory Note**

This is a new measure for fiscal year 2005.

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

Internal data collection.

Describe how the measure is calculated

Revocation notices issued.

Describe how the target is calculated

Program Manager expectation.

Measure #10

Reduce fatalities in the construction industry (from the baseline), by focusing on the four leading causes of fatalities: falls, struck-by, crushed-by, and electrocutions/electrical injuries (exclusive of overhead high voltage lines).

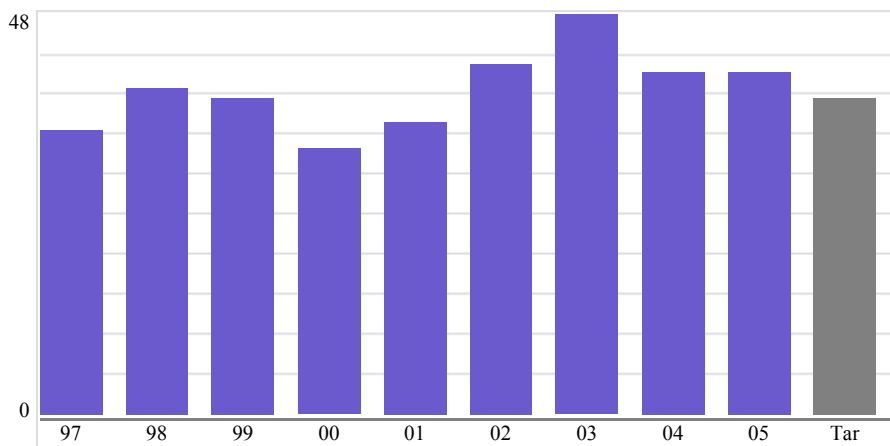
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	34
1998	39
1999	38
2000	32
2001	35
2002	42
2003	48
2004	41
2005	41
2006	



Explanatory Note

Measurement data is based upon federal fiscal year which ends September 30; and is available after close of federal fiscal year. Lag time: 2005 evaluation data is based upon statistics gathered for calendar year 2004. Data for the prior calendar year is available in fall of the following year.

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

Annual Census of Fatal Occupational Injuries for Virginia.

Describe how the measure is calculated

A full count of all fatal occupational injuries occurring in the workplace, validated by 2

independently collected documents, usually including a review of death certificates.

Describe how the target is calculated

Census count of incidents.

Measure #11

Initiate investigations of 95% of worker safety and health complaints within one day or conduct an on-site inspection within five business days.

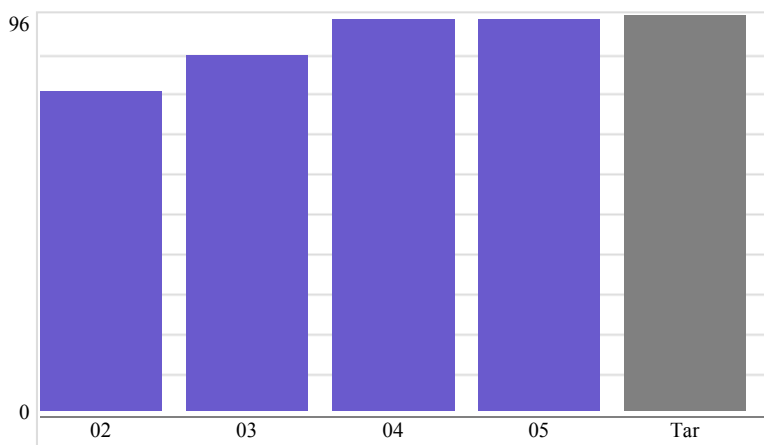
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	77.0
2003	85.6
2004	94.0
2005	94.0
2006	

**Explanatory Note**

Measurement data is based upon federal fiscal year which ends September 30; and is available after close of federal fiscal year.

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

Virginia Occupational Safety and Health Information Management System (IMIS).

Describe how the measure is calculated

Number of days to initiate a complaint divided by the total number of complaints received.

Describe how the target is calculated

Director established based upon optimal performance.

Virginia Employment Commission (182)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

The Virginia Employment Commission promotes economic growth and stability by delivering workforce services to include: § Economic information § Temporary income support § Job placement services § Brokering transition and training services To accomplish our mission, we will: § Develop and empower staff § Improve our processes § Invest in technology § Continually renew our organization § Partner with our stakeholders

Objectives

1. Increase the percentage of first payments made within 14 days of the first compensable week to 90 percent for state fiscal year 2005.
2. Increase to 60% and 76% respectively the Entered Employment Rate (EER) and the Employment Retention Rate (ERR) demonstrating among individuals registering with Job Services for state fiscal year 2005.
3. Increase to 75.5% the Adult Entered Employment Rate (EER) and maintain at 84% the Adult Employment Retention Rate (ERR) among adults registering for Workforce Investment Act services. Maintain current EER and ERR for Dislocated Workers and Older Youth for state fiscal year 2005.
4. Compute and release to the public the statewide unemployment rate and the rates for all Virginia cities and counties in 100% compliance with the schedule established by the United States Department of Labor for state fiscal years 2004 through 2008.
5. Increase to 70% the customer satisfaction rate for employers and increase to 72% the customer satisfaction rate for Workforce Investment Act clients as measured by VEC customer service satisfaction surveys for state fiscal year 2005.

Activities

1. **Workforce Investment Act:** Efforts to increase employment, retention, earnings, and occupational skills through the support of a state workforce investment system, a local one-stop delivery system, and three local workforce programs.
2. **Policy and Planning:** Efforts to coordinate and monitor the agency's strategic planning process, act as liaison with other agencies and organizations, coordinate the

agency's regulatory process, and help ensure that the agency speaks with one voice in matters of policy and regulation.

3. **Unemployment Insurance Services:** Efforts to alleviate hardship by providing unemployment insurance benefits to those who have become unemployed through no fault of their own.
4. **Job Service:** Efforts to assist job seekers through job referrals, placement and training, and to assist employers by screening and referring applicants for job vacancies.
5. **Economic Information Services:** Efforts to provide accurate and timely economic information for private and governmental decision makers through the collection, analysis, and publication of labor market data.
6. **Administrative Law:** Efforts to provide a two-tiered appeals system that helps ensure fair and impartial hearings to claimants and employers regarding contested unemployment insurance benefits and tax liabilities.
7. **Administration and Support Services:** Efforts to provide leadership, direction, financial management, facility maintenance, purchasing, information technology development and support for the agency's automated systems, support for the agency's personnel needs, and performing internal audits and special investigations to improve efficiency and effectiveness.

Customers	Growth Trend
Employers and Employer organizations, including new and existing employers, Va. Chamber, Federation of Independent Business, Retail Merchants, Association of Manufacturers.	Increasing
Workers, including unemployed, underemployed and incumbent workers.	Increasing
The Virginia Workforce Council, 17 local Workforce Investment Boards, One Stop Partners, and the Governor's Special Advisory for Workforce Development.	Same
Other Government Entities, including the Governor, Secretary of Commerce and Trade, state and federal legislatures, the U.S. Department of Labor, local government and other state agencies.	Same
Public Interest Groups, including labor, legal community, AARP, veterans' groups and others.	Increasing

Governor's and Other Initiatives	Status
Open Coordinated Economic Crisis Center in accordance with Governor's guidelines.	This is an ongoing initiative. The opening of a Center is at the discretion of the Governor.
Compute and release to the public the statewide unemployment rate and the rates for all Virginia cities and counties according to the schedule established by the U.S. Department of Labor.	The VEC's Chief Economist releases this figure monthly. No late releases have been made in recent history.

Performance Measures

Measure #1

Percentage of first payments made within 14 days of the first compensable week

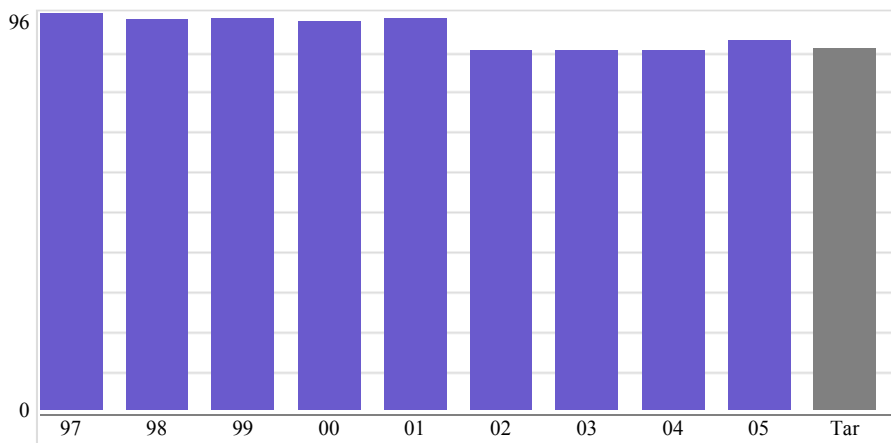
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	94.8
1998	93.6
1999	94.3
2000	93.2
2001	93.9
2002	86.2
2003	86.2
2004	86.5
2005	88.6
2006	



Explanatory Note

Target was difficult to meet from 2002-2004 because of significantly increasing claims workloads -staffing levels remained indexed to lower workloads. Performance in this area could be impacted in Fiscal Year 2006 by the potential closure of additional field offices and staff reductions.

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

Data source is the first payment entered into the automated benefits system.

Describe how the measure is calculated

Calculation is based on the number of first payments made within 14 days of the first compensable week versus the total number of first payments.

Describe how the target is calculated

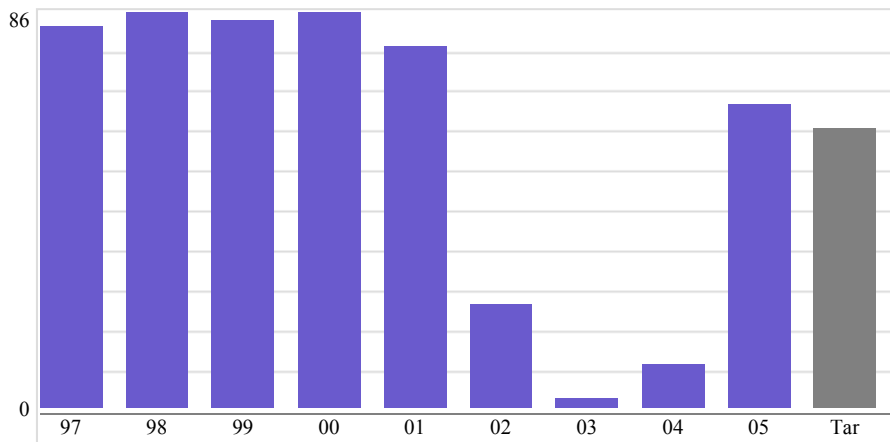
The target is estimated performance resulting from inadequate federal funding for benefits; the VEC will meet the Department of Labor's mandated timeliness standard of 87% of first payments made within 14 days of the first compensable week.

Measure #2

Percentage of appeal decisions made within 30 days of the date appeal is filed

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

Year	Measurement
1997	82.3
1998	85.0
1999	83.3
2000	85.3
2001	77.7
2002	22.4
2003	2.1
2004	9.4
2005	65.5
2006	

**Explanatory Note**

Target was difficult to meet from 2002-2004 because of significantly increasing appeals workloads associated with increased claims volume - staffing levels remained indexed to lower workload.

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

Data source is the appeals decision entered into the automated appeals system.

Describe how the measure is calculated

Calculation is and will be based on the number of appeal decisions made within 30 days of the date appeal is filed versus the total number of appeal decisions.

Describe how the target is calculated

Target is estimated performance resulting from reduced federal funding for appeals; the VEC will meet the Department of Labor's mandated timeliness standard of 60% of decisions mailed within 30 days of the date of appeal.

Measure #3

Achieve a score of at least 75 percent for the adult entered employment rate as measured by the Region II USDOL Office.

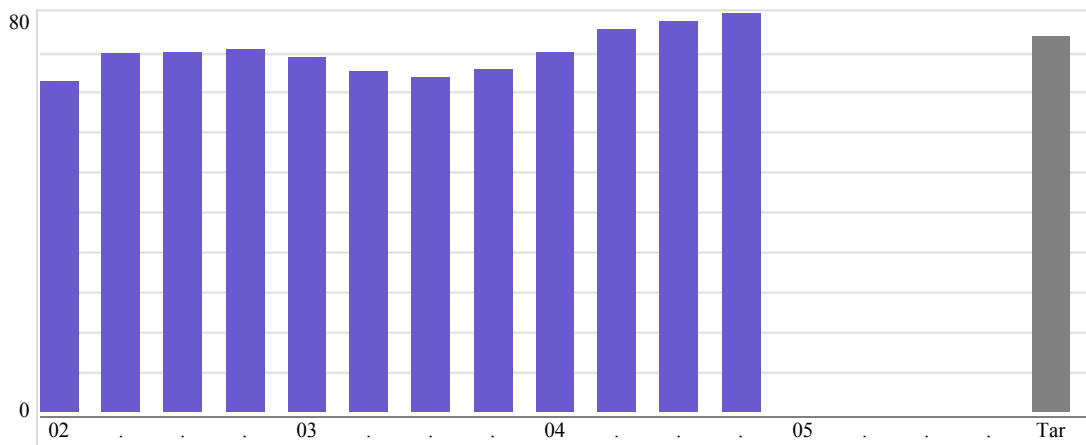
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2002	66.1	71.7	71.8	72.2
2003	70.6	68.0	66.8	68.2
2004	72.1	76.4	78.1	79.7
2005				
2006				

**Explanatory Note**

The rate is affected by varied local economic conditions and the fact that the defined adult population generally has less linkages with the workforce. Quarter 4 data covers the period from April-June. For example, quarter 4 data for 2004 reflects performance from April-June, 2005.

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

The Virginia Workforce Network Information System

Describe how the measure is calculated

Score is calculated by Data Analysis and Reporting Tool (DART) software.

Describe how the target is calculated

none

Measure #4

Meet the USDOL standard for prompt payment of UI claims. The current standard requires that

87 percent of payments be made promptly; the VEC will strive for 90 percent.

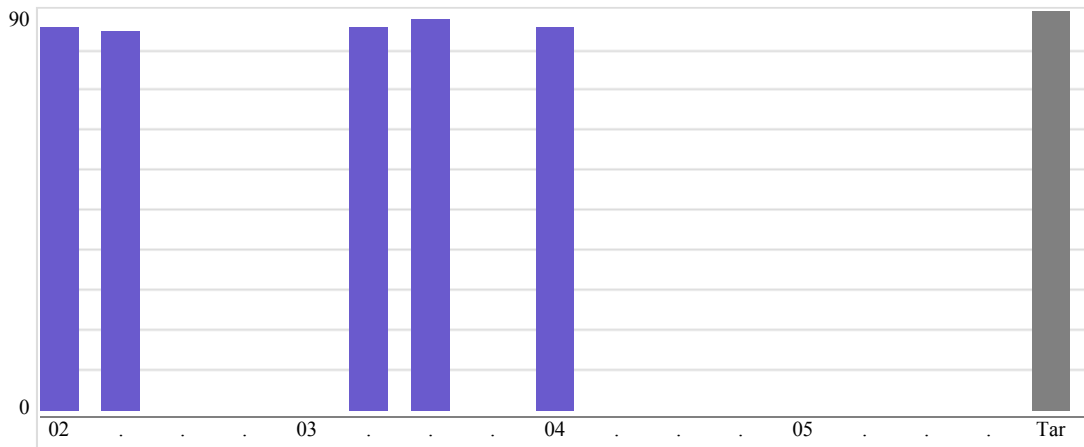
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2002	86.2	85.3	0.0	0.0	
2003	0.0	86.3	88.3	0.0	
2004	86.5				
2005					
2006					



Explanatory Note

This measure is a duplicate of measure # 1, except the data was reported quarterly. Please refer to measure #1 for the agency's performance in making timely first payments.

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

VEC payment records.

Describe how the measure is calculated

Percentage is calculated using VEC payment records.

Describe how the target is calculated

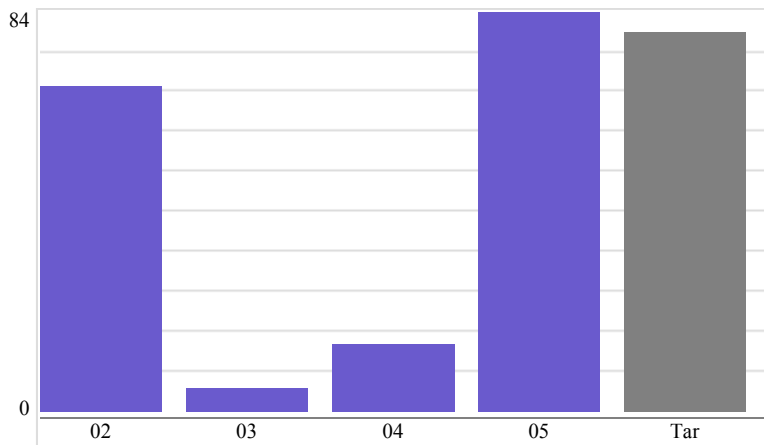
Target is slightly more than USDOL standard.

Measure #5

Percentage of appeals decisions made within 45 days of the date appeal is filed

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

Year	Measurement
2002	68.5
2003	4.9
2004	14.4
2005	83.9
2006	

**Explanatory Note**

Target was difficult to meet from 2002-2004 because of significantly increasing appeals workloads associated with increased claims volume - staffing levels remained indexed to lower workload. Data reflects period from April 1 - March 31. For example, the 2005 data shows performance from April 1, 2004 - March 31, 2005.

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

Data source is the appeals decision entered into the automated appeals system.

Describe how the measure is calculated

Calculation is and will be based on the number of appeal decisions made within 45 days of the date appeal is filed versus the total number of appeal decisions.

Describe how the target is calculated

Target is estimated performance resulting from reduced federal funding for appeals; The VEC will meet the Department of Labor's mandated timeliness standard of 80% of decisions mailed within 45 days of the date of appeal.

Department of Professional & Occupational Regulation (222)

Agency Head Contact Information

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Mission Statement

The mission of the Department of Professional and Occupational Regulation is to protect the health, safety and welfare of Virginians, while promoting a competent workforce, productive economy, and fair housing opportunities.

Objectives

1. After establishing baseline in FY 2005, increase by 5 percent the number of unlicensed cases brought into regulatory compliance (license issued) by July 2006.
2. After establishing baseline in FY 2005, increase by 5 percent the percentage of unlicensed cases in which criminal prosecution results in conviction by July 2006.
3. After establishing baseline in FY 2005, increase by 5 percent the number of consumer inquiries and complaints resulting from external communications/outreach efforts by July 2006.
4. Attain 65 percent of licensee surveys rating their experience with DPOR in the satisfactory range by July 2006.
5. Decrease by 10 percent the number of Fair Housing cases not closed within 100 days by July 2006.

Activities

1. **Public Protection and Consumer Awareness:** Efforts to protect consumers from unscrupulous or fraudulent professional activity, and to increase public awareness of agency services.
2. **Licensure, Certification, and Registration:** Efforts to issue licenses, certifications, and registrations for the authorized practice of over 30 regulated professions and occupations in a manner that supports a positive business climate, by helping citizens succeed in their chosen professions and ensuring an ethical and competent workforce.
3. **Compliance and Investigations:** Efforts to resolve complaints of violations of statutory and regulatory requirements.

4. **Fair Housing:** Efforts to promote and enforce Fair Housing laws that ensure equal housing opportunities for all Virginians.
5. **Customer Service:** Efforts to conduct efficient and effective business and administrative functions in support of functional activities.

Customers	Growth Trend
Consumers (general public)	Increasing
Licensees and applicants	Increasing
Complainants	Same
Local, state and federal government officials and agencies	Same
Affiliated trade organizations and business interests	Same

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

Performance Measures

Measure #1

Number of unlicensed cases in which compliance is obtained.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2005	100	
2006		

Not enough data to graph

Explanatory Note

100 'compliance obtained' cases represent 13 percent of total unlicensed cases.

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

Internal tracking systems (CLES and ETS)

Describe how the measure is calculated

The number of cases of unlicensed activity for which ETS indicates closed by COMPLIANCE OBTAINED.

Describe how the target is calculated

Establishing baseline in FY 2005.

Measure #2

Number of criminal convictions for unlicensed cases.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	152
2006	

Not enough data to graph

Explanatory Note

152 criminal convictions represent 19 percent of total unlicensed cases.

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

Enforcement Tracking System (ETS).

Describe how the measure is calculated

The number of cases of unlicensed activity for which ETS indicates closed by CONVICTION.

Describe how the target is calculated

Establishing baseline in FY 2005.

Measure #3

Number of consumers indicating they learned about DPOR from agency-initiated communications/outreach effort.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	324
2006	

Not enough data to graph

Explanatory Note

324 consumer self-reports represent nine percent of total intake/complaint forms.

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

CID Intake and ETS

Describe how the measure is calculated

The number of intake/complaint forms indicating consumers self-reported they heard about DPOR from TV, RADIO, INTERNET, DPOR PUBLICATIONS OR SPEAKER.

Describe how the target is calculated

Establishing baseline in FY 2005.

Measure #4

Percent of survey respondents rating experiences in the satisfactory range.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2005	0	
2006		

Not enough data to graph

Explanatory Note

Online customer satisfaction survey launched July 2005.

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

Deputy Director for Administration and Finance

Describe how the measure is calculated

The number of survey respondents rating their experience in the satisfactory range compared with the number of respondents reporting in the unsatisfactory range.

Describe how the target is calculated

Benchmark satisfaction rate of 65%.

Measure #5

Percent of Fair Housing cases open more than 100 days.

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

Year	Measurement
2005	66
2006	

Not enough data to graph

Explanatory Note

At 6/30/05, 66 percent of open Fair Housing cases were more than 100 days old.

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

ETS

Describe how the measure is calculated

The number of Fair Housing cases open more than 100 days compared with the number of cases closed within 100 days.

Describe how the target is calculated

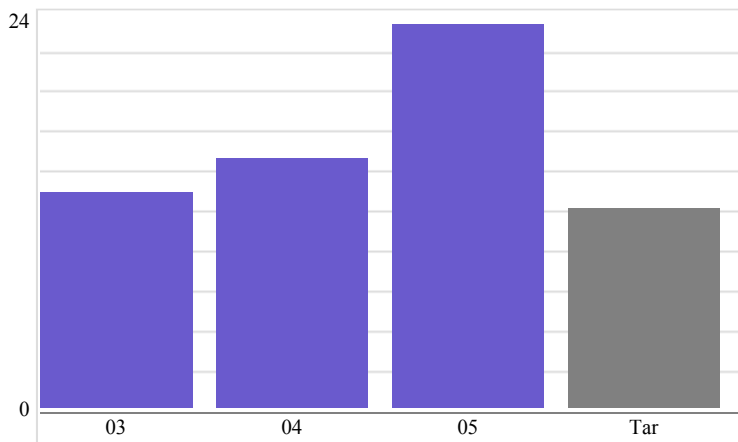
Overall number of Fair Housing cases open more than 100 days decreases by 10 percent.

Measure #6

Number of consumer-oriented speaking engagements conducted.

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

Year	Measurement
2003	13
2004	15
2005	23
2006	

**Explanatory Note**

Offer speakers as part of agency effort to educate consumers.

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

Director of Communications, Legislation & Consumer Education

Describe how the measure is calculated

The number of consumer-oriented speaking engagements performed by DPOR staff.

Describe how the target is calculated

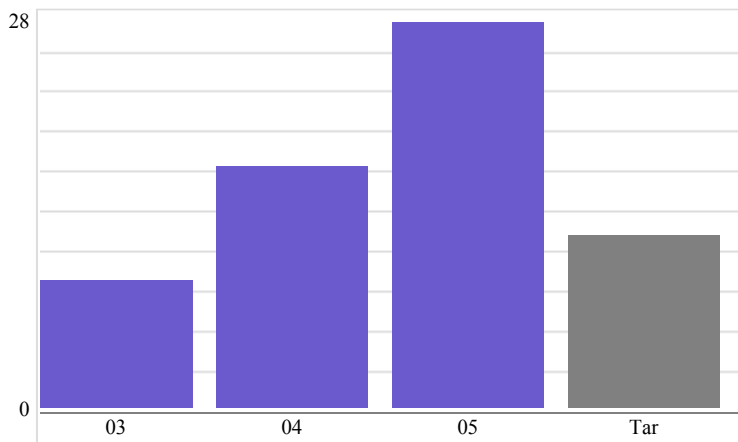
Goal of one per month annually.

Measure #7

Number of consumer-oriented press releases issued.

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

Year	Measurement
2003	9
2004	17
2005	27
2006	

**Explanatory Note**

Press releases issued as part of agency effort to educate consumers and increase public awareness of agency services.

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

Director of Communications, Legislation & Consumer Education

Describe how the measure is calculated

Number of press releases issued.

Describe how the target is calculated

Minimum of one consumer-oriented press release per month.

Measure #8

Full completion of an operational system that enables customers to complete and submit online (1) new license applications and (2) consumer complaints.

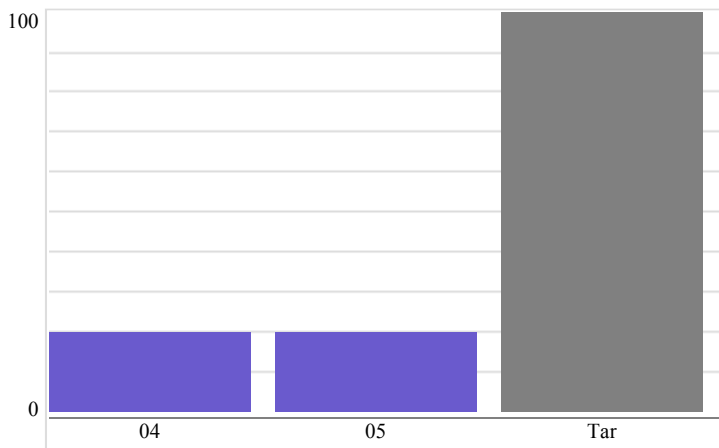
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	20
2005	20
2006	

**Explanatory Note**

In FY 2004, completed planning process, received project approval from VITA and prepared RFP for VITA-PMD. In FY 2005, a commercial off-the-shelf (COTS) solution was selected, a contract with the solution vendor was negotiated, and system modifications were identified and defined. A new target date for rollout of the fully operational system is being established based on the effort required to include identified modifications in the vendor solution.

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

Information Systems Director

Describe how the measure is calculated

Progress toward full completion of operational system.

Describe how the target is calculated

100 percent = an operational system that enables customers to complete and submit online (1) new license applications and (2) consumer complaints

Measure #9

Number of public participation guidelines (PPGs) modified based on fast-track rulemaking

legislation [SB 1001 (2003)].

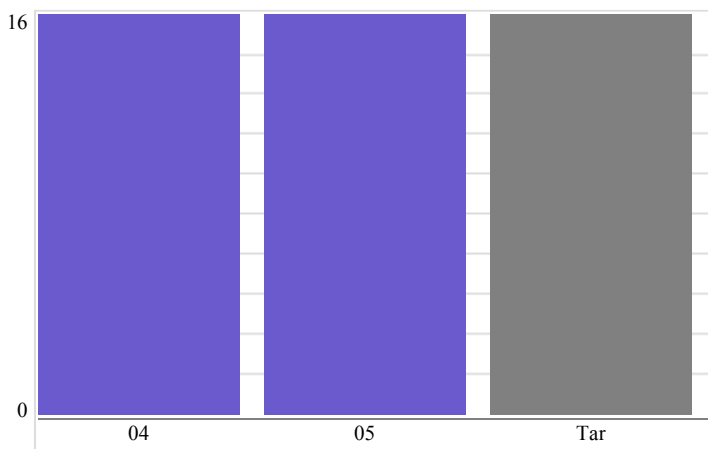
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	16	
2005	16	
2006		



Explanatory Note

PPG modification and electronic notification for regulatory review process supports agency objectives of promoting a positive business climate and conducting efficient business and administrative functions. Effort is complete, and measure will be revised in the future.

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

Deputy Director for Licensing and Regulation

Describe how the measure is calculated

Number of PPGs modified in accordance with fast-track law. All 16 Boards revised PPGs; 14 of those effective 4/24/04; remaining two effective dates of 11/6/04 and 11/9/04.

Describe how the target is calculated

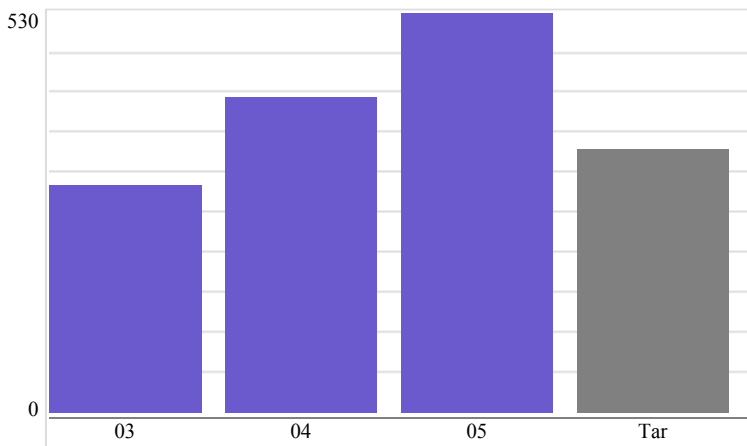
16 is the total number of regulatory boards with PPGs.

Measure #10

Number of disciplinary cases offered Alternative Dispute Resolution proceedings.

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

Year	Measurement
2003	303
2004	418
2005	529
2006	

**Explanatory Note**

In FY 2005, ADR processed 529 complaints (430 were contractor disputes and more than 85 were fair housing complaints), resolving 128.

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

ADR Coordinator.

Describe how the measure is calculated

Total number of disciplinary cases offered Alternative Dispute Resolution in lieu of traditional investigation and administrative hearing proceeding.

Describe how the target is calculated

350 target derived from baseline of 303.

Measure #11

Establishment of partnership with designers of multi-family housing to increase awareness of Fair Housing Law accessibility requirements.

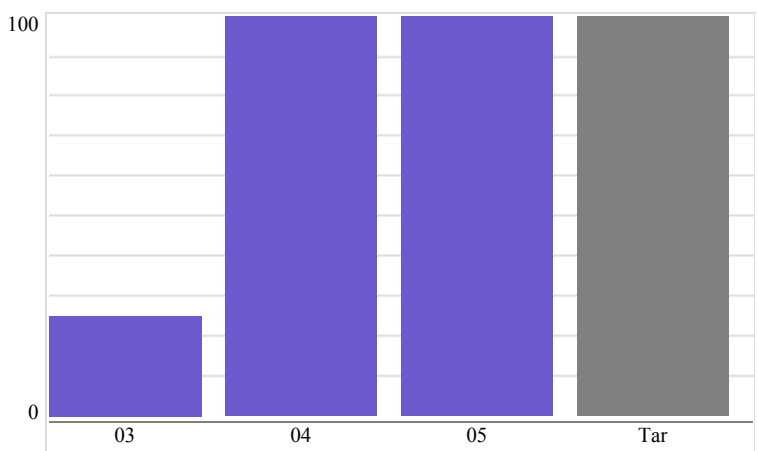
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	25
2004	100
2005	100
2006	



Explanatory Note

Entered into formal partnership contract (annual term from Sept 2003 - December 2004) with Virginia Society of American Institute of Architects (VSAIA) to support agency objective of increasing compliance with Fair Housing Laws. Effort is complete, and measure will be revised in the future.

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

Virginia Fair Housing Office Administrator

Describe how the measure is calculated

Progress toward formal partnership agreement with VSAIA.

Describe how the target is calculated

100 percent = completion of formal partnership contract

Board of Accountancy (226)

Agency Head Contact Information

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Mission Statement

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

Objectives

1. Goal 1: Protect Virginia's citizens through the development of education, exam and experience requirements for entry into the profession of public accounting and requirements for establishment of CPA firms.
2. Goal 2: Ensure the delivery of competent services to Virginia's citizens by CPAs and CPA firms practicing on a continual basis.
3. Goal 3: Ensure the protection of the strong business climate of our Commonwealth, our Nation and the individual consumers of services provided by CPAs and CPA firms.

Activities

1. **Licensure:** Implement Online "Interactive" Application program by 9-30-04.
2. **Licensure:** Implement scanning process for supporting documents for all licensing applications by 5-30-05.
3. **Continued Professional Competence:** Develop a computerized CPE Audit program including an email process allowing licensees selected for audit to receive an email with the audit forms attached by 6-30-06.
4. **Continued Professional Competence:** Develop an interactive CPE Audit Form to be sent with the email process in Activity 2. by 6-30-07.
5. **Continued Professional Competence:** Develop a computerized maintenance tool for CPE Audit by 6-30-08.
6. **Compliance with and Enforcement of Practice Standards and Ethical Conduct:**

Develop a computerized enforcement program to be operational by May 2005.
 Prepare plan and timeline for the project to be finalized by September 30, 2004
 including milestones through the completion date of 6-30-09.

7. **Compliance with and Enforcement of Practice Standards and Ethical Conduct:**
 Develop an Adjudication Manual by 1-31-05 for use by Board members, staff and
 legal counsel to provide uniformity and standardization of adjudication policy and
 procedures.
8. **Continued Professional Competence:** Develop and implement a Peer Review
 computerized audit tool to randomly select 3% of the CPA firms to submit peer
 review documents. To be operational by 6-30-06.
9. **Compliance with and Enforcement of Practice Standards and Ethical Conduct:**
 Compile information about the number of unlicensed CPAs, and unregistered CPA
 firms.
10. **Compliance with and Enforcement of Practice Standards and Ethical Conduct:**
 Compile information about the number of CPA firms providing substandard work to
 their clients.
11. **Compliance with and Enforcement of Practice Standards and Ethical Conduct:**
 Create a Website-based Regulant Profile to provide readily accessible information to
 the regulants, citizens, and businesses.

Customers	Growth Trend
Consumers of regulant services.	Increasing
CPAs and CPA firms practicing in VA	Increasing
Applicants for CPA license or CPA firm registration	Increasing
Board members.	Same
Interest groups.	Increasing
Local, state and federal government agencies.	Increasing
Candidates for CPA Examination	Increasing

Governor's and Other Initiatives	Status
Online availability of an Interactive Complaint Form that will reduce the timeframe to file and resolve complaints.	This project will be undertaken in FY07.
Availability of Internal Complaint System by FY05 that will reduce the timeframe to file and resolve complaints.	This project will be undertaken in FY07.
Establish an Internal Peer Review Audit Tool that will randomly select 3% of the CPA firm population each month.	Project is in the design phase and will be completed in FY06.
Establish Online Interactive CPE Maintenance Tool for CPAs (link with the current Internal CPE Audit Tool).	Project to begin in FY07
Establish Online Interactive Complaint Form (link with proposed Internal Complaint System).	Project to start in FY08
Establish Online Interactive CPA Firm Maintenance	Project to start in FY08.

Tool (firms to have ability to maintain a list of CPAs online, linked with CPA and CPA firm internal databases).	
Establish Online Interactive Public Comment Tool (for comments on proposed regulation and code changes, as well as other topics on which BOA wants public comments).	Project to begin FY08
Establish Online Publications Page (includes online newsletters, BOA meeting minutes, interactive regulations, and other important documents for regulants and public).	Project start-up in FY07
Establish Online Interactive Application (Original, Endorsement, Reinstatement for CPAs and CPA Firms).	This is the only online interactive application process in the Commonwealth and project was completed as of August 30, 2004.
Establish Online Tutorials Page (covering topics such as CPE, Peer Review, Licensing, etc.).	Project startup in FY06.
Establish Online Interactive Peer Review Maintenance Tool for CPA firms (link with proposed Internal Peer Review Audit Tool).	Project is in the design phase and will be completed in FY06.
Develop in-house process for administration of the CPA Examination.	Development of plan in process with completion date of 7-1-06.

Performance Measures

Measure #1

Expedite licensing of individuals and eliminate manual handling of paperwork including check processing.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	50
2006	

Not enough data to graph

Explanatory Note

Baseline data set as of 6-30-05.

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

Computer report monthly.

Describe how the measure is calculated

Percentage of Interactive online applications by credit card minus the percentage of application by US mail- check fees.

Describe how the target is calculated

A 5% increase in the use of interactive online applications each year.

Measure #2

Current completion time for investigation of complaints; 3.5 months reduced to 3.15 months during FY2006, reduced to 2.84 months in FY2007, and reduced to 2.56 months by end of FY2008 as a result of implementing the computerized enforcement program.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004		
2005	3.5	
2006		

Not enough data to graph

Explanatory Note

Baseline of 3.5 months established on June 30, 2005.

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

Complaint files

Describe how the measure is calculated

The average of the months or portions of a month between the date received and the completion date of investigation for all complaints received in a year

Describe how the target is calculated

This is a reduction of 10% of the average investigation time each year following implementation of the computerized enforcement program.

Measure #3

Eliminate one-half of the total postal mail notices of the CPE Audit through the use of email notices.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	406
2006	

Not enough data to graph

Explanatory Note

Baseline established on 6-30-05. 406 CPE Audit letters sent by US mail in FY05. Target will be 203 CPE Audit letters sent by email by 6-30-06.

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

Computer report on the number of licensees receiving the audit email.

Describe how the measure is calculated

The total number of licensees audited minus the number sent email notices.

Describe how the target is calculated

The total number of licensees audited minus the number sent email notices.

Measure #4

Current time required to adjudicate complaints pending more than 8 months; 16.6 months reduced to 15 months during FY06, reduced to 13.5 months in FY07, and reduced to 12.1 months by end of FY08 as a result of developing the Adjudication Manual.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004		
2005	16.6	
2006		

Not enough data to graph

Explanatory Note

Baseline of 16.6 established as of June 30, 2005.

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

Complaint cases pending more than 8 months.

Describe how the measure is calculated

Average number of months for all complaints between the date each complaint is received and the date each complaint is closed, minus the number of months required for investigation.

Describe how the target is calculated

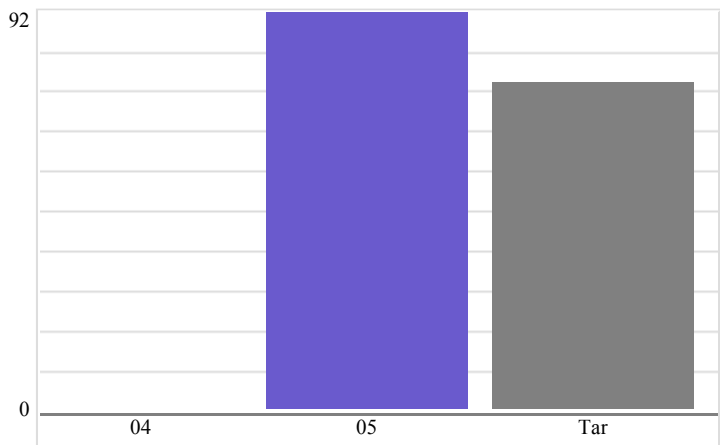
This is a reduction of average time spent to adjudicate complaints cases pending more than 8 months following the implementation of the use of the Adjudication Manual.

Measure #5

Number and percent of licensing program customers rating quality of BOA services after service is provided. (Using a 5-point scale, the BOA seeks a rating of above average among excellent service, above average service, service met needs, below average service, and service failed to meet needs.) Reach 75% of above average service rating during FY05.

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

Year	Measurement
2004	0.0
2005	91.2
2006	



Explanatory Note

Achieved target in FY05 of 91.2% substantially over the target of 75%.

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

Email surveys with 5-point scale to rate quality of customer service within 10 days after service is rendered will be provided to the regulants and the public.

Describe how the measure is calculated

75% of service is rated above average on a 5 point scale.

Describe how the target is calculated

Total percentage of responses rating our service as excellent and above average must be 75% or higher against the total percentage rating our service average, below average and failed to meet needs.

Measure #6

Applicants will be able to scan Ethics Pass Letters and Employment Verification forms to be

emailed to the Board. Letters of Good Standing will be emailed to the Board directly from other state boards.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2005		
2006		

Not enough data to graph

Explanatory Note

BOA does not have the IT capability yet. This is a future project --baseline data to be collected in FY07.

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

Computer report`

Describe how the measure is calculated

Baseline percentage of all applicants using the new process plus the increase in applicants using the process each year.

Describe how the target is calculated

Baseline percentage plus the percentage of increase each year.

Measure #7

Percent of complaint program customers rating quality of Board's online services with an above average service based upon a 5-point scale.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	
2006	

Not enough data to graph

Explanatory Note

Online service not set up in 2005. Baseline date to be established in FY07.

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

Computer report

Describe how the measure is calculated

Ratings on the quality of customer service provided will be compiled annually based on a 5-point scale.

Describe how the target is calculated

Baseline percentage of customers rating service above average plus the percentage of customers rating service above average each year.

Measure #8

Increase compliance rate by CPA firms through peer review.

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

Year	Measurement
2005	0
2006	

Not enough data to graph

Explanatory Note

Baseline will be established in FY07.

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

Computer report

Describe how the measure is calculated

Percentage of CPA firms receiving a final acceptance in the peer review process. BOA will use an audit process to determine compliance percentage.

Describe how the target is calculated

Baseline percentage plus the percentage of CPA firms receiving a final acceptance in the peer review process each year.

Measure #9

Decrease percentage of non-compliance by unlicensed CPAs and unregistered CPA firms.

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

Year	Measurement
2006	

Not enough data to graph

Explanatory Note

Baseline will be established in FY07.

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

Computer report

Describe how the measure is calculated

The percentage of unlicensed CPAs and unregistered CPA firms against which the Board has complaint(s) who have complied with licensure laws and regulations.

Describe how the target is calculated

Baseline percentage of unlicensed CPAs and unregistered CPA firms who have complied with Board's requirements minus the unlicensed CPA and unregistered firms who have not complied each year.

Measure #10

Percent of online customers rating quality of BOA online services through voluntary online survey form. (Using a 5-point scale, the BOA seeks a rating of above average among excellent service, above average service, service met needs, below average service, and service failed to meet needs.)

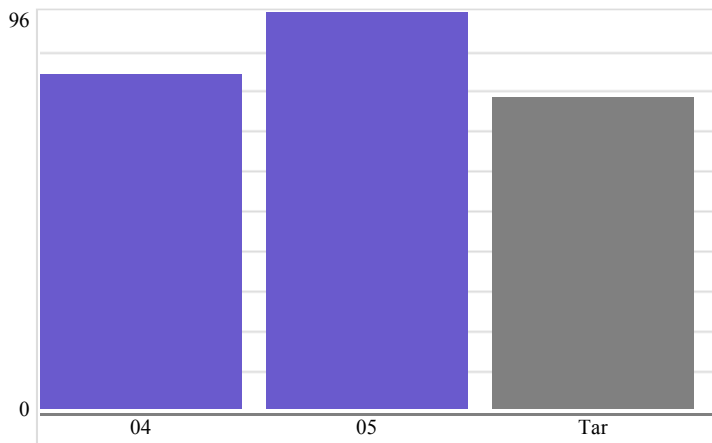
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	80.0
2005	94.9
2006	

**Explanatory Note**

Goal reached 2004 and 2005.

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

Computer reports

Describe how the measure is calculated

93% of the regulant population participate in the online activities. We decided that an above average rating from 75% of participants would be the goal.

Describe how the target is calculated

The percentage of regulants giving an above average rating each year for our online services.

Department of Minority Business Enterprise (232)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

Promote growth & development of the Commonwealth's minority & disadvantaged business sector; certify minority businesses; assure that Virginia is attractive to business leaders around the world; promote a diverse business base that is profitable, efficient, competitive and maximizes job creation

Objectives

1. Increase the Commonwealth's utilization of minority firms (MBE) and women firms (WBE) in each business category identified in the Procurement Disparity Study to match the aspirational goals set by the Governor.
2. Increase the number of certified SWAM firms available to do business with the Commonwealth by 400 firms per year.
3. Increase the Commonwealth's utilization of SWAM firms to 40% of discretionary expenditures.
4. Establish a seamless certification process for women, and minority business enterprises, while developing a unified certification application and program that embraces the DBE certification process.
5. Increase the accuracy of the expenditures shown on the quarterly SWAM reports, while generating and distributing the report within 30 days of the end on a quarter.

Activities

1. **Outreach:** Efforts to increase the number of certified firms and expand the number of opportunities available to the certified firms by communicating with minority-owned, women-owned, and disadvantaged business enterprises; state, local, and federal entities; and private-sector businesses and organizations.
2. **Certification of Minority, Women, and Disadvantaged Business Enterprises:** Efforts to provide state certification to minority-owned, women-owned, and disadvantaged business enterprises in order to increase their opportunities to do business with the state.

3. **Procurement Reporting and Coordination with State Agencies:** Efforts to provide a report to the Governor and General Assembly on state expenditures to minority business enterprises.
4. **Capital Access Fund for Disadvantaged Businesses:** Efforts to provide means for individuals with diminished capital and credit opportunities to compete in a competitive market area.
5. **Marketing the Agency:** Efforts to increase awareness of state, local, and federal entities, businesses, and organizations of the assistance available from the department.

Customers	Growth Trend
Socially & economically disadvantaged; minorities; women	Increasing
State agencies	Increasing
Local governments	Increasing
Federal agencies	Same
Voluntary organizations and trade associations	Increasing
Private contractors	Increasing

Governor's and Other Initiatives	Status
1a) Achieve more with less. 1b) Strong new hires.	1a) On-going. 1b) On-going
1a) Improved audits. 2a) Improved delivery of services to minorities. 1b) Balanced budget. 1c) Competent fiscal staff members.	Audit for FY04 completed. Delivery of services to minorities improved. Budget balanced. Fiscal function now handled by Department of Housing and Community Development.
1a) DMBE/Legislative cooperation, respect and support.	1a) On-going
1a) Consistently favorable comments from MBE's. 2a) Alleviate pressure from Governor for individual MBE problems. 1b) Enhanced feeling of inclusion and support by MBE's. 1c) No bad press. 2c) Only positive public comments and ideas.	On-going
Accurate and timely information to the Secretary of Commerce & Trade, Governor, and Legislature.	On-going

Performance Measures

Measure #1

Number of loans guaranteed under the P.A.C.E. program

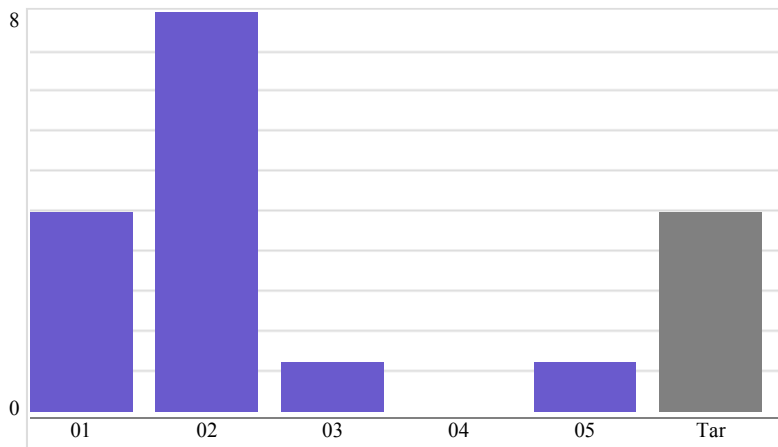
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	4.0
2002	8.0
2003	1.0
2004	0.0
2005	1.0
2006	



Explanatory Note

The \$300,000 loan fund has been leveraged to over \$500,000 in loans to economically and socially disadvantaged businesses. The P.A.C.E. program began processing loans in FY 2001.

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

P.A.C.E. Client Database File and The VA Small Business Financing Authority - Pace Loan Guaranty Month-End Report

Describe how the measure is calculated

Based on the number of clients that received loans

Describe how the target is calculated

Based on the amount remaining in the load fund

Measure #2

Percentage of Commonwealth's reportable expenditures obtained by Small, Women, and Minority (SWAM) vendors.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	15.2
2006	

Not enough data to graph

Explanatory Note

Performance measure has been changed to reflect the Small, Women, and Minority (SWAM) initiative established in 2004. The data collection for the initiative will begin in FY 2005.

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

(1) Selected Object codes from CARS Data for the Fiscal Year (2) Minority Business Database (3) Secretariat/Agency Database/reports

Describe how the measure is calculated

DMBE will extract all expenditures for SWAM businesses from CARS data and compare it with all expenditures reflected by CARS

Describe how the target is calculated

Target is establish based on guidance from the Office of the Governor.

Measure #3

Net increase in the number of Small, Women, and Minority (SWAM) vendors certified to participate in the Commonwealth's SWAM vendor program

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	454
2006	

Not enough data to graph

Explanatory Note

The number of active vendors on 7/1/04 was 1,143. The new performance level is determined by taking 25% of the number of active vendors as of 7/01/04. The performance level percentage represents realistic new vendors & not recertified vendors. Data collection for this performance measure will begin in FY 2005.

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

The VDMBE's certification database.

Describe how the measure is calculated

The database is queried for vendors certified during the State's FY (between the date of 7-1 and 6-30 of that FY).

Describe how the target is calculated

The target should be calculated by taking 25% of the active vendors in the database on July 1 of the new fiscal year.

Measure #4

Develop and submit to the Governor and General Assembly the Annual Procurement Report.

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

Year	Measurement
2004	1
2005	
2006	

Not enough data to graph

Explanatory Note

The FY 2005 report will be submitted to the Governor and the General Assembly by November 1, 2005 (Code of Virginia, Section 2.2-1405).

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

CARS and the SWAM certification database

Describe how the measure is calculated

Procurement data is pulled from CARS by commodity codes, along with vendor's Federal Identification Number (FIN) and compared with certified SWAM firms FINs.

Describe how the target is calculated

The Report must completed and presented by November 1 to Governor and General Assembly per the Code of Virginia.

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

We promote the economic growth and development of Virginia agriculture, encourage environmental stewardship and provide consumer protection.

Objectives

1. Increase by two percent, based on the five-year average value, the value of Virginia food, agriculture and forestry products marketed with assistance and collaboration from VDACS (Division of Marketing) by June 30, 2005.
2. Increase the level of capital investment in agribusiness by \$10 million each year for the period 2005-2008 through the efforts of VDACS (Agribusiness Development Services).
3. Implement an animal premises identification system in Virginia by June 30, 2005 as part of the National Animal Identification program in order to protect animal health in Virginia.
4. Increase by three percent (from 38,351 to 39,502) the number of food safety and security inspectional activities of regulated food establishments by June 30, 2005 to ensure a safe food supply for Virginia.
5. Increase consumer protection by reducing by 20 percent the average number of days for resolution of consumer affairs services complaints by FY 2008.

Activities

1. **Marketing and Promoting of Agricultural and Forestry Products:** Efforts to increase marketing opportunities for the sale of Virginia agricultural, forest, and seafood products through promotional activities, commodity grading and certification, the commodity boards, and food distribution.
2. **Food Safety and Inspection Services:** Efforts to ensure that Virginia citizens will have a safe and wholesome food supply.
3. **Animal Industry Veterinary Services and Diagnostic Laboratory Services:** Efforts to ensure that animal diseases are detected, diagnosed and managed in a

timely manner thereby reducing the economic loss to agricultural producers.

4. **Regulation of Weights and Measures, Motor Fuels, and Agricultural-Related Products:** Efforts to promote equitable market conditions through inspections and certifications that will establish a level playing field, foster fair competition among regulated entities, and protect consumers and agricultural producers.
5. **Plant Pest and Disease Control Services and Gypsy Moth Suppression Services:** Efforts to protect and enhance the economic value of agriculture products by controlling plant pests and disease.
6. **Pesticide Certification and Regulation Services:** Efforts to protect the health and welfare of Virginia’s citizens and environment by ensuring that pest control operators comply with certification requirements and use pesticides properly, and that pesticides sold for use in Virginia are properly registered.
7. **Agribusiness Development Services:** Efforts to create, expand, and retain agribusinesses in Virginia thereby creating new jobs and retaining existing jobs in the agribusiness sector.
8. **Consumer Affairs Services:** Efforts to resolve consumer complaints concerning fraudulent, deceptive, or illegal practices.
9. **Milk Commission:** Efforts to assure Virginians of a constant, available, and reasonably priced supply of milk.
10. **Agency Operations:** Efforts to manage agency resources to provide the best service to customers for the least cost.

Customers	Growth Trend
Government agencies (Va., other states, local, federal, foreign, public schools & institutions)	Same
Media Groups	Same
Producers, growers and processors of agricultural commodities and the support industries	Same
Special Interest Groups (consumer, environmental & animal care interests)	Same
Businesses	Same
Taxpayers and consumers	Same

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

Performance Measures

Measure #1

Number of food safety inspections per full-time-equivalent

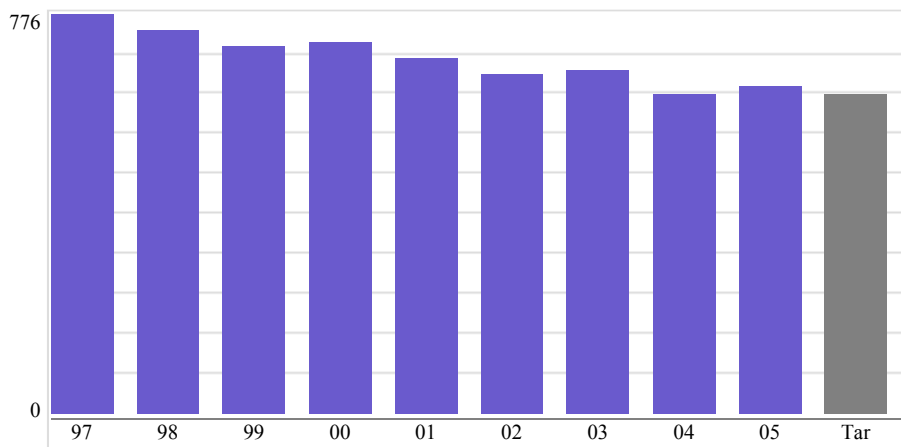
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	775.0
1998	746.0
1999	712.0
2000	723.0
2001	692.0
2002	659.0
2003	669.0
2004	622.0
2005	638.0
2006	



Explanatory Note

none

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

Oracle databases maintained by Office of Dairy & Foods and the Human Resource Office on VDACS' mainframe computer.

Describe how the measure is calculated

Inspections performed, consumer complaints investigated and laboratory samples collected are totaled and divided by the number of filled FTEs assigned to the Office of Dairy & Foods.

Describe how the target is calculated

By increasing the retention of food safety specialists, and streamlining inspection and reporting processes, the target of 622 was determined to be reasonable.

Measure #2

Number of jobs retained and jobs attributable to new or expanded agribusinesses in Virginia as a result of departmental assistance

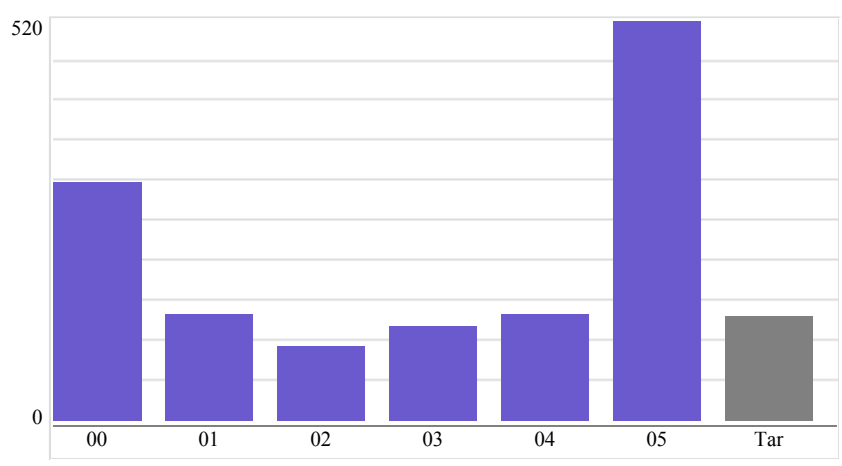
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	310.0
2001	139.0
2002	96.0
2003	123.0
2004	139.0
2005	519.0
2006	



Explanatory Note

none

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

Clientele announcements of new jobs created or jobs retained.

Describe how the measure is calculated

Measure is a summation of job announcements from new and existing agribusinesses.

Describe how the target is calculated

Target is the baseline figure adjusted by current economic projections.

Measure #3

Number of marketing assistance contacts to promote sales of Virginia agricultural products (in thousands)

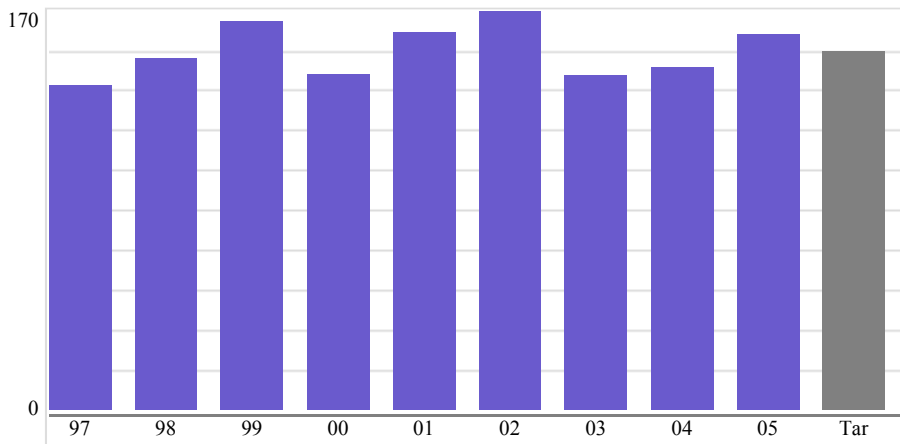
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	137.7
1998	149.3
1999	165.3
2000	142.7
2001	161.0
2002	168.8
2003	141.7
2004	145.6
2005	160.0
2006	



Explanatory Note

Budget reductions in FY 03 included significant reductions in the travel budget for staff & in participation at trade shows. These reductions resulted in fewer contacts being made.

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

Tracking reports maintained by the Marketing staff.

Describe how the measure is calculated

Add the data on the Marketing staff reports.

Describe how the target is calculated

Average the most recent five years. (Target is to maintain the 5 year rolling average.)

Measure #4

Number (in millions) of potential consumers reached through the Virginia Grown promotion will be maintained.

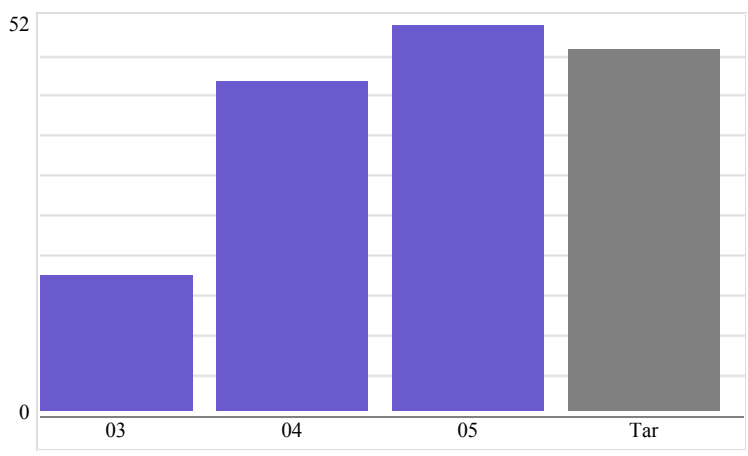
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	17.7
2004	42.9
2005	50.1
2006	



Explanatory Note

New measure as of FY 2003.

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

Advertising agency on contract to the agency.

Describe how the measure is calculated

Circulation and impression data supplied by advertising sources-billboards, radio and television, newspapers, etc.

Describe how the target is calculated

The 2004 baseline of 42.9 million is increased by 10%.

Measure #5

Amount of new capital investment in Virginia's agriculture sector

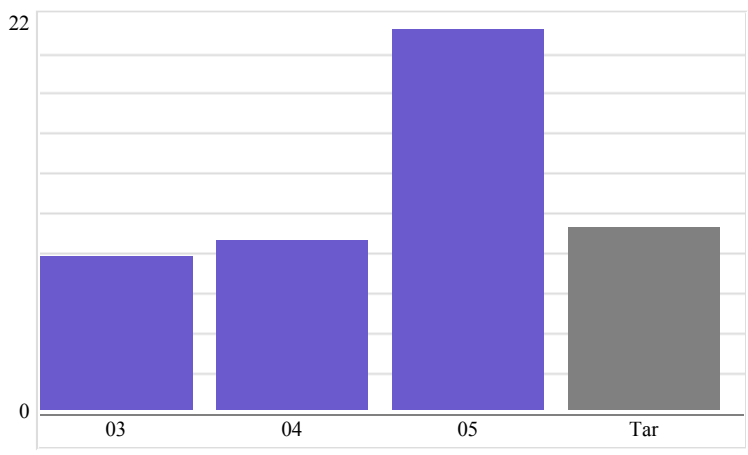
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	8.5
2004	9.4
2005	20.9
2006	



Explanatory Note

Data recorded annually. (Reported in millions of dollars) Names of companies are not included for Q3 and Q4 2004 because, although expansions/new locations have been completed, a number of them are awaiting announcement. Due to one rather large announcement, we are ahead in new investment for the Q1 2003 period. The following announcements were made for that time period: Willow Run (Culpeper): \$1 M investment for expansion Medowcroft Farm (Augusta): \$25,000 investment Knaus Foods (Henry): \$5.7 M in investment No agribusiness development announcements were made during the second quarter of FY 2003. This can be attributed to the general slow-down in the economy; the time/quarter of the year; redirection of staff time and focus to special assignments (such as the Governor's Wine Study and the Governor's Economic Development plan) and travel/marketing restrictions required to meet budget reductions. One agribusiness development project was announced during the third quarter of FY 2003. The limited number of announcements can be attributed to the general slow-down in the economy; extensive redirection of staff time and focus to special assignments (such as the Governor's Wine Study, Net Ag Receipts Work Group and the Farmland Preservation Task Force) and travel/marketing restrictions required to meet budget reductions. Two agribusiness development projects were completed during the Q4 of FY 2003. The limited number of announcements can be attributed to the general slow-down in the economy; extensive redirection of staff time and focus to special assignments (such as the Governor's Wine Study, Ag Net Receipts Work Group, the Meat and Poultry Program study, and the Farmland Preservation Taskforce) and travel/marketing restrictions required to meet budget reductions.

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

Clientele announcements of business expansion or new location and amount of investment.

Describe how the measure is calculated

Measure is a summation of agribusiness announcements and investment from new and existing agribusinesses.

Describe how the target is calculated

Target is the baseline figure adjusted by current economic projections.

Measure #6

Number of new jobs created--or existing jobs retained--through the attraction of new agribusinesses to the state, expansion of existing agribusinesses, or assistance to companies threatened with job losses

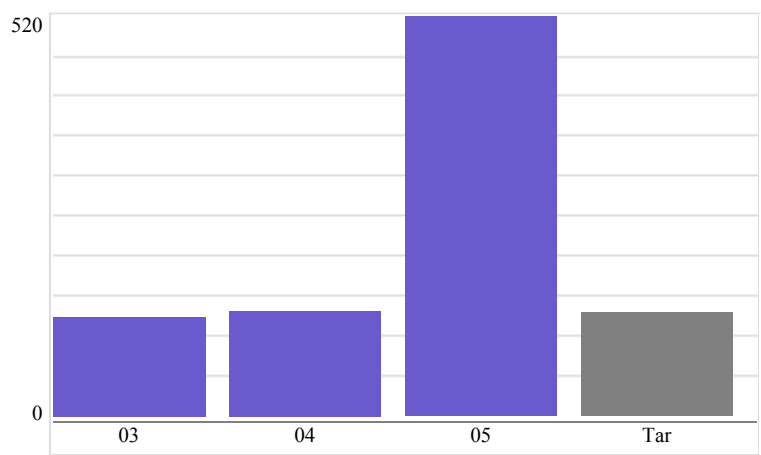
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	129.0
2004	139.0
2005	519.0
2006	



Explanatory Note

Data recorded annually. Names of companies are not included for Q3 and Q4 2004 because, although expansions/new locations have been completed, a number of them are awaiting announcement. Due to one rather large announcement, we are ahead in new investment for the Q1 2003 period. The following announcements were made for that time period: Willow Run (Culpeper): \$1 M investment for expansion Medowcroft Farm (Augusta): \$25,000 investment Knaus Foods (Henry): \$5.7 M in investment No agribusiness development announcements were made during the second quarter of FY '03. This can be attributed to the general slow-down in the economy; the time/quarter of the year; redirection of staff time and focus to special assignments (such as the Governor's Wine Study and the Governor's Economic Development plan) and travel/marketing restrictions required to meet budget reductions. One agribusiness development project was announced during the third quarter of FY '02/'03. The limited number of announcements can be attributed to the general slow-down in the economy; extensive redirection of staff time and focus to special assignments (such as the Governor's Wine Study, Net Ag Receipts Work Group and the Farmland Preservation Task Force) and travel/marketing restrictions required to meet budget reductions. Two agribusiness development projects were completed during the fourth quarter of FY '02/'03. The limited number of announcements can be attributed to the general slow-down in the economy; extensive redirection of staff time and focus to special assignments (such as the Governor's Wine Study, Ag Net Receipts Work Group, the Meat and Poultry Program study, and the Farmland Preservation

Taskforce) and travel/marketing restrictions required to meet budget reductions.

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

Clientele announcements of new jobs created or jobs retained.

Describe how the measure is calculated

Measure is a summation of agribusiness announcements and investment from new and existing agribusinesses.

Describe how the target is calculated

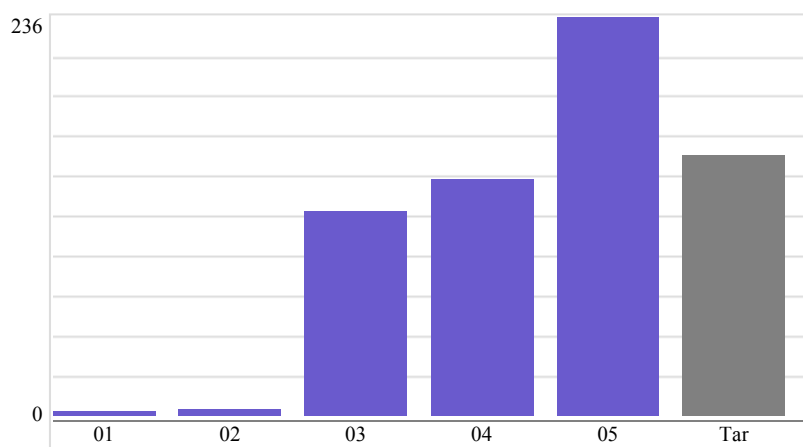
Target is the baseline figure adjusted by current economic projections.

Measure #7

Number of sales leads for Virginia agricultural products in Latin America

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

Year	Measurement
2001	2.0
2002	3.0
2003	120.0
2004	139.0
2005	235.0
2006	

**Explanatory Note**

Data recorded annually. New buyer contacts were made in South America, Cuba and other countries of the Caribbean during Q3 and Q4. Participation in trade shows, missions and video conferences in Q4 facilitated these new contacts. Travel cutbacks for Caribbean basin processed food markets in Q2 kept from meeting overall goal. In Q1 FY 04, the number of trade leads increased during the last quarter due to buyer contacts made at a Mexico trade show and efforts to sell apples through the Export Trading Company. In Q1 15 sales leads were developed and contact was made with ten potential buyers in Latin America. In Q2 as a result of implementing recommendations from the Latin American Strategic Plan, the number of sales inquiries (tenders) for Virginia products from countries in Latin America increased from 2 to more than 20. New contacts were made in Brazil, Panama, Ecuador, Mexico and other countries for products such as milk powder, honey, peanuts, processed foods and dairy cattle. Most of our efforts during Q2 were spent following up with the new leads from Cuba and Mexico as a result of earlier programs. During Q3 a Latin American marketing specialist, working for the Office of International Marketing, established thirty potential sales leads for wood products, processed foods, grain and feed in Mexico. Future trade missions to Mexico will follow up with many of these potential buyers. During Q4, a Virginia mission to Mexico, led by the VDACS Commissioner, met with new contacts and buyers of feed ingredients, wood products, dairy cattle and processed foods. In addition, VDACS participated in a furniture exhibition in

Guadalajara to promote hardwood exports where many new trade leads were developed. Another mission traveled to Cuba to promote long-term exports of soybean meal and other feedstuffs, in addition to discussing exports to processed food. During the quarter, contact was also made with Cuban buyers of dairy cattle.

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

Direct buyer contact at trade shows, buyer missions and consultant work on Latin American Strategic Plan

Describe how the measure is calculated

Actual number of trade leads and contacts identified and shared with industry

Describe how the target is calculated

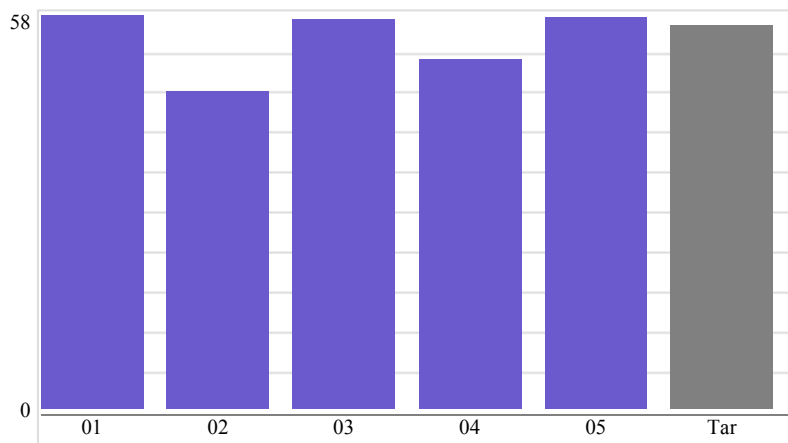
The 2004 baseline of 139 sales leads is increased by 10%.

Measure #8

Value of Virginia exports of agricultural products to Latin America

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

Year	Measurement
2001	57.0
2002	46.0
2003	56.5
2004	50.7
2005	56.9
2006	

**Explanatory Note**

Data recorded annually. (Reported in millions of dollars) Data availability is delayed by one quarter. The two-fold increase in sales from Q2 to Q3 was due to sales of corn and soy flour to Jamaica and soybean oil to Peru and Mexico. Additional sales of hardwood and apples to Mexico, as a result of the Governor's mission, also contributed to this increase. With strong Q4 performance, goal remains in reach. Continued fruit and wood products sales will help, along with new soy products sales are expected to add to strong Q4 performance. In Q4 FY 03, overall exports declined due to a drop in fats/oils and meat, but were offset some by an increase in wood products. For 2003, the value of exports increased from the baseline of \$49 million in 2001, to \$56.42 million in 2003. Exports were up in Q1 2003 primarily due to additional wheat exports to Brazil and increased soybean oil and fat to various countries in Latin America. Exports were down in Q2 2003 as compared with Q1 but still ahead of the same period in 2002. Soybean oil exports had fallen a bit but were more than covered by other soy-based animal feed products to Venezuela. Exports were down in Q3 2003 as compared with Q2 but still ahead of the same period in 2002. Soybean oil exports to Mexico remain steady and exports of wood products to Mexico more than doubled in Q4 as compared to the previous quarter. New customers of animal fats during Q3 were Colombia, Chile and Costa Rica.

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

U.S. Census Bureau, Department of Commerce statistics from export documentation

Describe how the measure is calculated

Measure is calculated using export data gathered by the US Census Bureau from all ports including air, vessel and other.

Describe how the target is calculated

The 2004 baseline of \$50.7 million is increased by 10%.

Measure #9

Number of sales leads for Virginia agricultural products generated in Asia

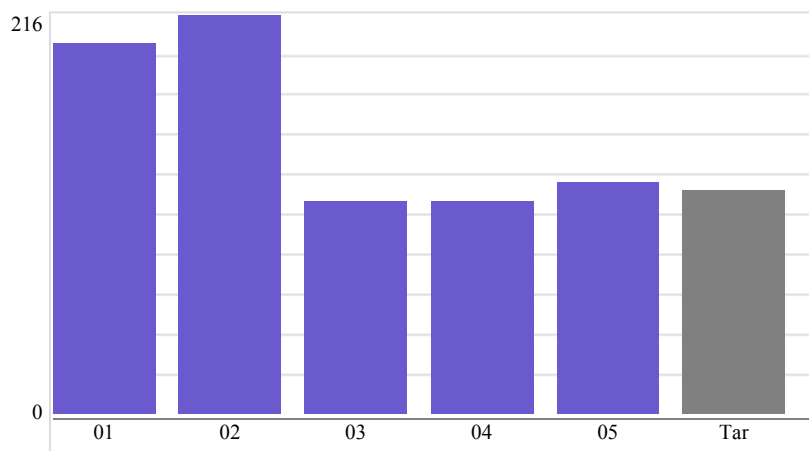
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	200.0
2002	215.0
2003	114.0
2004	115.0
2005	125.0
2006	



Explanatory Note

Data recorded annually. Budget reductions in FY 03 eliminated participation in food trade shows. Trade show funding has been partially restored for FY 04. During Q1 FY 04, leads were generated at a food show in Shanghai, China. In Q1 the Asian-Pacific Director participated in a food show in Shanghai and gathered trade leads on behalf of Virginia companies. Numbers in 2001 and 2002 were achieved through a more aggressive trade show presence. In FY 2003, reduced funding has limited travel and our participation in trade shows, thus fewer opportunities to generate new sales leads as marketing efforts rely on more indirect contacts (e.g. telephone) that are not as effective. VDACS will be participating in one Asian trade show in Q3, which will likely generate significant numbers of sales leads that will be more in line with the previous years. In Q3 VDACS participated in two Asian trade shows that generated a significant number of sales leads. At a wood products show in Shanghai, staff made 195 buyer contacts from which 79 sales leads were generated and sent to Virginia exporters. During a food show in Beijing, 15 leads were made during a video conference with a Virginia exporter. Overall in FY 2003, reduced funding and the SARS outbreak during the last quarter greatly limited our travel and participation in trade shows, thus fewer opportunities to generate new sales leads. One large food exhibition planned for Hong Kong was postponed until next year. Our travel to China to promote dairy cattle genetics was also canceled due to the ban on travel by USDA.

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

All sales leads from both the Richmond and Hong Kong office. Contacts developed at trade shows in Asia and organizations met through trade mission. Q2, Q3, and Q4 include all sales leads from both

Describe how the measure is calculated

Actual number of solid sales leads distributed to the industry

Describe how the target is calculated

The 2004 baseline of 115 sales leads is increased by 5%.

Measure #10

Value of Virginia forest products exports to China

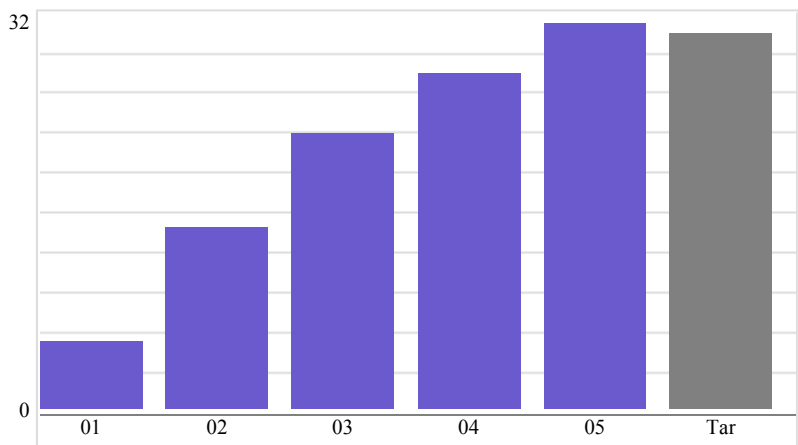
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	5.4
2002	14.5
2003	22.0
2004	26.9
2005	30.9
2006	



Explanatory Note

Data recorded annually. (Reported in millions of dollars) Data availability is delayed by one quarter. Growth in forest products exports to China was slowed due to the SARS crisis. We expect sales to pick up in the remaining quarters of FY 04, barring any further widespread outbreak. In Q4 FY 03, Virginia forest products continued to enjoy aggressive growth prospects in China. VDACS continues to promote forest product exports to China through assisting buyer missions to Virginia and participating in trade shows. Year-to-date through June 2002, the value of all wood products from Virginia to China exceeds \$9 million, as compared with \$2.8 million during the same period on 2001. Virginia exporters will participate in a forest products exhibition in February 2003 in Shanghai. In only the first and second quarters of FY 2003, Virginia forest product exports to China exceeded \$11.5 million as compared to \$14.4 million for all of fiscal year 2002. Several Virginia forest product exporters participated in an exhibition in February 2003 in Shanghai, China. By the end of March 2003, one Virginia exporter had reached an agreement for over \$1 million per year of new business. Many other companies are following up on other viable leads. Exports of Virginia hardwood to China remain strong during the third quarter, although the pace of growth was likely slowed due to the SARS outbreak. We expect improvements in the upcoming quarters and are now making plans to participate in upcoming wood product exhibitions in China.

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

U.S. Census Bureau, Department of Commerce statistics from export documentation

Describe how the measure is calculated

Measure is calculated using export data gathered by the US Census Bureau from all ports including air, vessel and other.

Describe how the target is calculated

The 2004 baseline of \$26.9 million is increased by 10%.

Measure #11

Number of new Virginia agricultural products introduced into country markets in the Pacific Rim

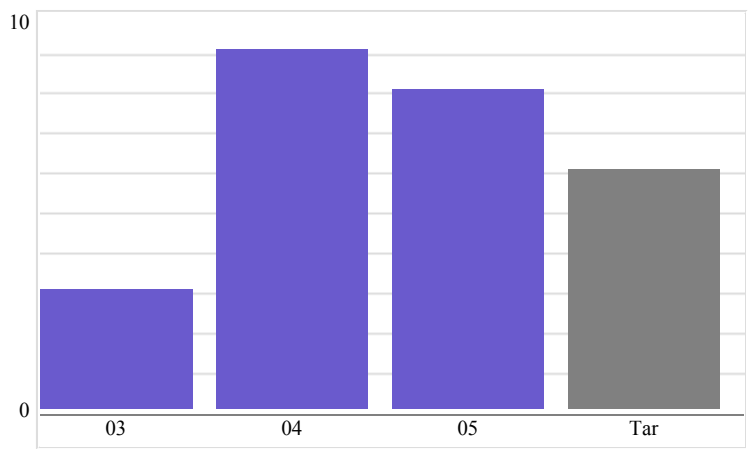
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **6** Target Date **2006**

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

Year	Measurement
2003	3.0
2004	9.0
2005	8.0
2006	



Explanatory Note

Data recorded annually. Various new seafood products were introduced in Hong Kong-China during Q1 and Q2. A carbonated drink was also promoted and in Vietnam, Virginia wood products and dairy cattle were introduced to new buyers. During Q4, a feed enzyme product was introduced in Asia through video conferencing. In Q1 FY 04, samples of cheesecake were sent to Singapore. Budget reductions in FY 03 eliminated participation in food trade shows. Trade show funding has been partially restored for FY 04. Two new products were introduced during Q1: cheesecake to a Southeast Asian buyer and peanut butter from a specialty food show in Singapore. No new products were introduced during Q2. Asian marketing activities were focused on traditional export products including wood products and processed foods. During Q3 one processed food item (cheesecake) was introduced to Chinese buyers in Beijing at a food exhibition. The Virginia producer shipped the cheesecake to China and with the assistance of VDACS' Asian Director and video conferencing technology, Chinese buyers were able to sample the product and provide direct feedback to the supplier in Richmond. Due to the SARS outbreak in Asia, all travel was postponed by the Richmond and Hong Kong staff and, therefore, greatly limited our ability to introduce new products and make new buyer contact during the previous quarter.

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

Direct contact with Virginia vendors

Describe how the measure is calculated

Measure is a summation of new Virginia agricultural products introduced into country markets in the Pacific Rim based on information collected from successful Virginia exporters.

Describe how the target is calculated

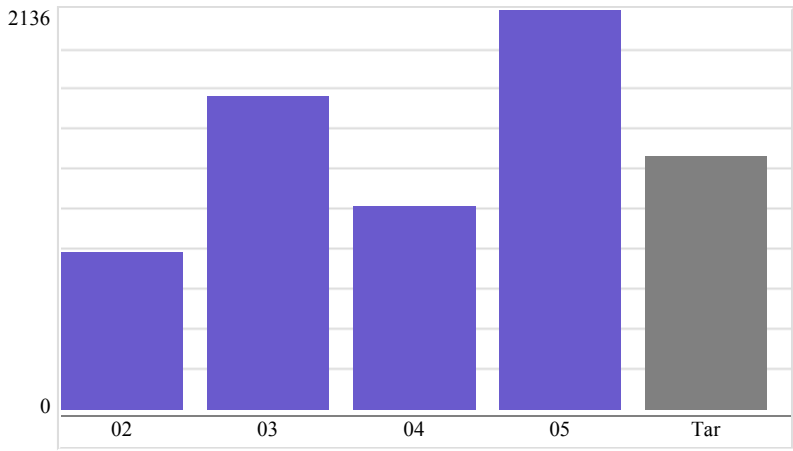
The 2005 target is the average of the previous two years' baseline figures.

Measure #12

Number of stores/direct marketers participating in the Virginia Grown program

Is this measure a number or percent **Number**
The preferred direction of the trend **Increase**
Target Value **1,358** Target Date **2006**
Data Begins **2002** Collection Frequency **Annual**

Year	Measurement
2002	848.0
2003	1,673.0
2004	1,086.0
2005	2,136.0
2006	



Explanatory Note

Data recorded annually. The majority of Q1 FY 04 results is from participation by direct marketers, but limited marketing initiatives were implemented with this group during this timeframe. Q2 results are from Point of Purchase materials ordered as well as co-op ads placed by direct marketers. A trend worth monitoring, however, is that many stores are now moving to their own store "locally grown" campaigns, versus participation in the "Virginia Grown" program. Usage of the program is expected to slow in Q3 and peak in Q4. Q3 and Q4 results are from direct marketers that were contacted for advertising co-op programs as well as those ordering Point of Purchase materials. The 20% increase was almost achieved in the first quarter due to activities funded through the USDA block grant funds. In Q2 staff provided marketing assistance involving Virginia grown products to 114 direct marketers. In Q3 staff provided marketing assistance or point-of-sale materials to direct marketers/producers. In Q4 staff answered requests for marketing assistance and provided point-of-sale materials to direct marketers/producers as well as retailers.

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

Records maintained by the Division of Marketing on stores/marketers requesting point-of-sale materials and requests for marketing assistance.

Describe how the measure is calculated

Actual count of stores/direct marketers participating in the Virginia Grown promotional programs and related activities.

Describe how the target is calculated

The 2004 baseline of 1086 is increased by 25%.

Measure #13

Number of potential consumers reached through the Virginia Grown program

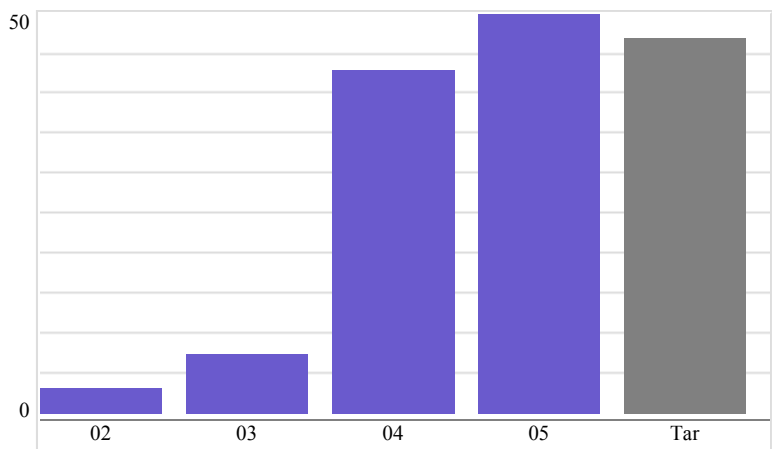
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	3.2
2003	7.4
2004	42.9
2005	50.0
2006	



Explanatory Note

Data recorded annually. (Reported in millions) Q3 and Q4 results are from Farm Bureau's Down Home on the Farm TV segment featuring VA Grown products with Chef Maxwell as well as visitors to our Website, and news releases. Results are also from strawberry, peanut, and farmer's market newspaper ads featuring the VA Grown trademark and products. During Q1 FY 04, with a limited budget, managed to reach more consumers than in the past due to new initiatives involving billboards, Farm Bureau's "Down Home on the Farm" TV segments, and newspaper/radio. The annual increase was achieved in the first quarter due to USDA grant funds. During the July Virginia Grown promotion, VDACS reached an estimated 7,000,000 consumers. Billboard advertising reached 450,000; TV advertising reached 3,719,980; newspaper advertising by VDACS and retailers reached 2,692,174; and in-store flyers/point-of-sale materials reached 500,000. In total, 7,362,154 potential consumers were reached. During Q2, there were no consumer-oriented Virginia Grown promotional programs. Follow-up activities will be developed in time for the 2003 harvest season. During the latter part of Q3, a consumer-oriented Virginia Grown promotional program was initiated. Implementation will take place, in various stages, from May through October. During Q4, the consumer oriented Virginia Grown promotional program continued to be coordinated with major retailers, producers, broadcast media, and direct marketers. Major thrust involving billboards, TV, and radio will take place in July and early August.

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

Estimated audience of media coverage based on reach and frequency

Describe how the measure is calculated

The measure is a summation of consumers reached through all advertising methods used during the promotion.

Describe how the target is calculated

The 2004 baseline of 42.9 million is increased by 10%.

Measure #14

Number of buyers exposed to the Virginia Grown program

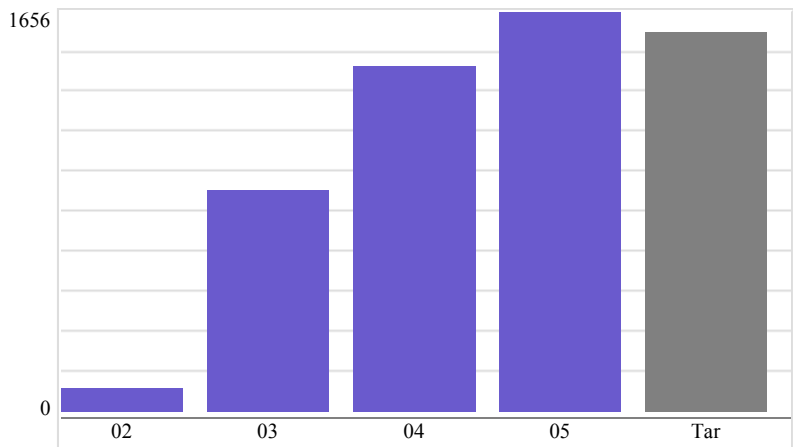
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	100.0
2003	922.0
2004	1,432.0
2005	1,655.0
2006	



Explanatory Note

Data recorded annually. The focus of Q3 and Q4 was on buyers and merchandisers with the seafood, vegetable, nursery, and fruit industries. During Q1 FY 04, focus was on new sales opportunities for harvested crops, promotional initiatives, and assisting several Commodity Boards with their marketing strategies. The annual increase of 10% has already been achieved this fiscal year due to activities funded through the USDA block grant funds. VDACS promoted "Virginia Grown" to 150 potential food service buyers at a "Savor Virginia" event held at the National Press Club in Washington, D.C. in July. Q2 data includes visits by VDACS staff to retail and wholesale food establishments. Q3 data includes contacts by VDACS staff involving retail and wholesale buyers as well as merchandisers. Q4 data resulting from buyer and merchandiser contacts at the wholesale, retail, and distributor levels.

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

Registration and contact reports maintained by the Division of Marketing

Describe how the measure is calculated

The measure is a count of actual buyer contracts.

Describe how the target is calculated

The 2004 baseline of 1432 buyers is increased by 10%.

Measure #15

Average number of working days required by the Office of Consumer Affairs to process acknowledgment of receipt of 100% of consumer complaints

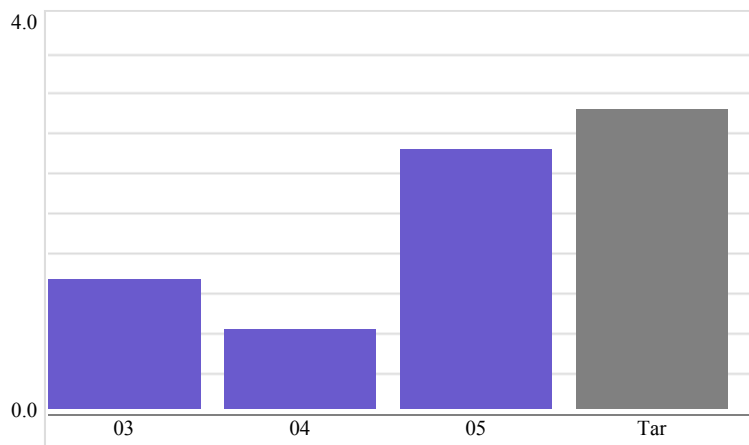
Is this measure a number or percent **Number**

The preferred direction of the trend **Maintain**

Target Value **3** Target Date **2006**

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

Year	Measurement
2003	1.3
2004	0.8
2005	2.6
2006	



Explanatory Note

The consumer complaint review process was overhauled in FY 2005. Rather than having one single individual review all complaints received by OCA, a panel of peers now reviews them for the purpose of ensuring consistently accurate case assignment or referral.

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

Database maintained by Office of Consumer Affairs on VDACS mainframe computer.

Describe how the measure is calculated

A random sample of complaints filed during each quarter are reviewed to determine the average number of working days required to acknowledge receipt of consumers' complaints.

Describe how the target is calculated

The target is to maintain or improve the current rate of acknowledgement of receipt of consumer complaints.

Measure #16

Average number of working days required by the Office of Consumer Affairs to process

notification of complaints to affected businesses

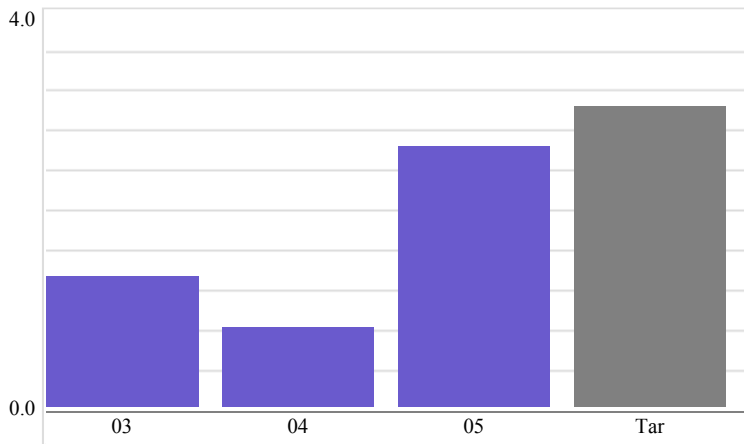
Is this measure a number or percent **Number**

The preferred direction of the trend **Maintain**

Target Value **3** Target Date **2006**

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

Year	Measurement	
2003	1.3	
2004	0.8	
2005	2.6	
2006		



Explanatory Note

The consumer complaint review process was overhauled in FY 2005. Rather than having one single individual review all complaints received by OCA, a panel of peers now reviews them for the purpose of ensuring consistently accurate case assignment or referral.

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

Database maintained by Office of Consumer Affairs on VDACS mainframe computer.

Describe how the measure is calculated

A random sample of complaints filed during each quarter are reviewed to determine the average number of working days required to process notification of complaints to affected businesses

Describe how the target is calculated

The target is to maintain at not more than three the number of days required to process notification of complaints to affected businesses.

Virginia Economic Development Partnership (310)

Agency Head Contact Information

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Planning and Performance Contact Information

Name: Jack Nelson Title: Controller
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Agency Website: <http://www.yesvirginia.org/>

Mission Statement

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

Objectives

1. Assist new and existing companies in making an average of \$2.5 billion per year in investment in Virginia over the next four years.
2. Assist new and existing companies in creating an average of 25,000 new jobs per year in Virginia over the next four years.
3. Actively counsel a minimum of 250 Virginia companies per year in exporting or have them participate in a Trade event.
4. Engage a minimum of 30 companies per year to participate in the Virginia Leaders in Export Trade (VALET) Program.

Activities

1. **Business Development:** Efforts to encourage businesses to locate and expand in Virginia in order to create high-quality, high-paying private-sector jobs, increase the Commonwealth's tax base, and improve the quality of life for its citizens.
2. **International Trade:** Efforts to assist Virginia companies to grow by helping them find export markets to which to sell their goods and services, thereby creating private sector jobs, increasing tax revenue, and improving the quality of life for Virginia's citizens.
3. **Communications and Promotions:** Efforts to conduct various marketing and promotion programs directed toward business location decision-makers, foreign importers, and the domestic and international business communities.
4. **Research:** Efforts to provide economic and industry data that will enable VEDP to target companies ready to relocate or expand, to prepare client recruitment proposals,

and assist localities to ready themselves for economic development.

5. **Information Technology:** Efforts to support VEDP and Virginia Tourism Corporation in accomplishing their respective missions by providing an effective technology infrastructure within which to work.
6. **Administration:** Efforts to support VEDP in accomplishing its mission by providing executive leadership; and legal, fiscal, personnel and support services. Efforts to provide fiscal, personnel and support services to the Virginia Tourism Corporation.

Customers	Growth Trend
Businesses throughout the United States and the World	Increasing
Virginia Businesses	Increasing
Virginia Citizens	Increasing
Virginia Communities	Increasing

Governor's and Other Initiatives	Status
Virginia Opportunity Regions	Hired VOR marketing manager to implement a targeted marketing campaign. Identifying likely prospects and identifying the barriers to successful recruiting. Established regionally based grants to support their marketing activities.
Motorsports Initiative	Hired motorsports marketing manager to lead targeted marketing efforts. Working with localities to identify motorsports industry sectors to which to market Virginia assets. Identifying likely properties ready for motorsports industry locations.
Modeling and Simulation	Hired a marketing manager to direct marketing efforts in this industry. Participated in numerous call trips to business sector representatives. Targeting homeland security, transportation, and medical business sectors.
Accessing International Markets (AIM)	Modeled on the Virginia Leaders in Export Trade (VALET) program providing export expertise to small companies in economically distressed areas to expand their markets. Program manager has been hired. Applications are available and due on 12-15-05.

Performance Measures

Measure #1

Billions of dollars invested by new or existing companies assisted by the partnership

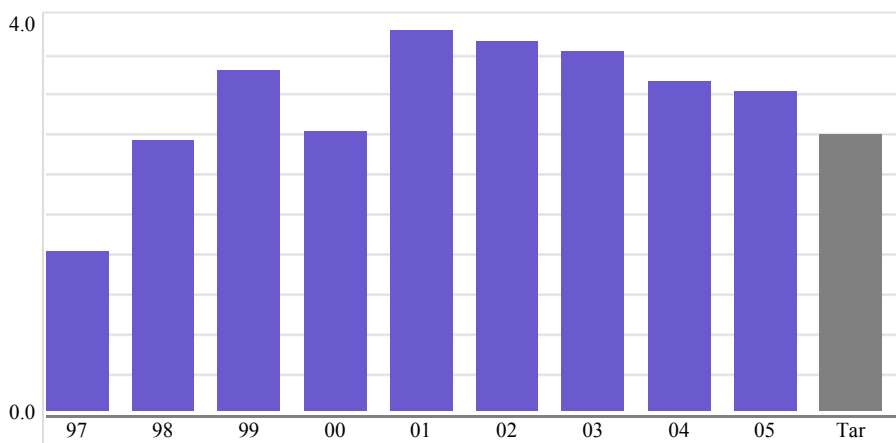
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	1.6
1998	2.7
1999	3.4
2000	2.8
2001	3.8
2002	3.7
2003	3.6
2004	3.3
2005	3.2
2006	



Explanatory Note

none

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

Company Announcements

Describe how the measure is calculated

Dollars Invested by Companies locating and expanding in Virginia

Describe how the target is calculated

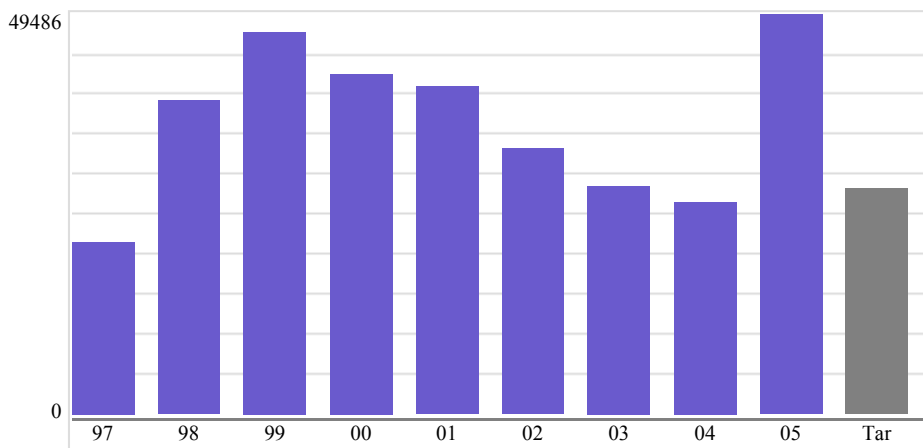
Economic Projection and Historical Performance modified by current project activity.

Measure #2

Jobs created by new or existing companies assisted by the Partnership.

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

Year	Measurement
1997	21,300
1998	38,800
1999	47,300
2000	42,000
2001	40,600
2002	32,800
2003	28,200
2004	26,195
2005	49,485
2006	

**Explanatory Note**

none

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

Company Announcements

Describe how the measure is calculated

Jobs tabulated from announcements made by companies locating and expanding in Virginia.

Describe how the target is calculated

Economic projection using historical performance modified by project activity.

Measure #3

Number of companies actively counseled in Exporting or that have participated in a Trade event.

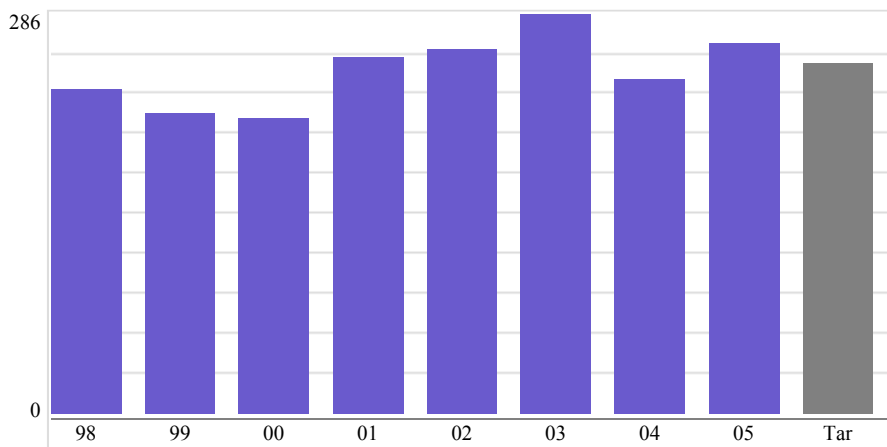
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1998	232.0
1999	214.0
2000	212.0
2001	254.0
2002	260.0
2003	286.0
2004	239.0
2005	265.0
2006	

**Explanatory Note**

none

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

Client Impact Statements filed by companies who are impacted by our assistance and/or who have participated in a VEDP trade event.

Describe how the measure is calculated

Count the number of companies providing information on Client Impact Statements and/or who have participated in a VEDP trade event.

Describe how the target is calculated

Historical experience of International Trade programs' impact on companies modified by

economic projections and available Trade program resources.

Measure #4

Companies participating in the Virginia Leaders in Export Trade (VALET) Program

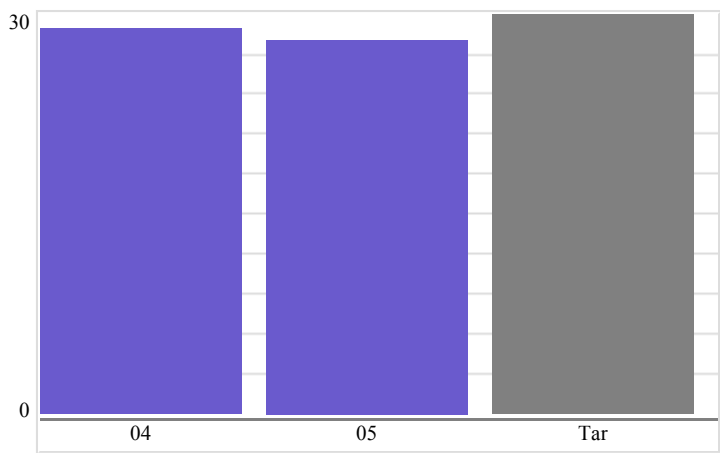
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	29
2005	28
2006	



Explanatory Note

This new measure replaces the Global Market Research (GMR) Projects measure.

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

VEDP Trade Managers recommend companies that meet criteria set by VEDP Trade program management. Company applications are evaluated and chosen for participation.

Describe how the measure is calculated

Count of the number of participant companies.

Describe how the target is calculated

The target is based on program capacity.

Measure #5

Number of rural communities and regions assisted with their strategic assessments and action plans to increase their readiness for economic development.

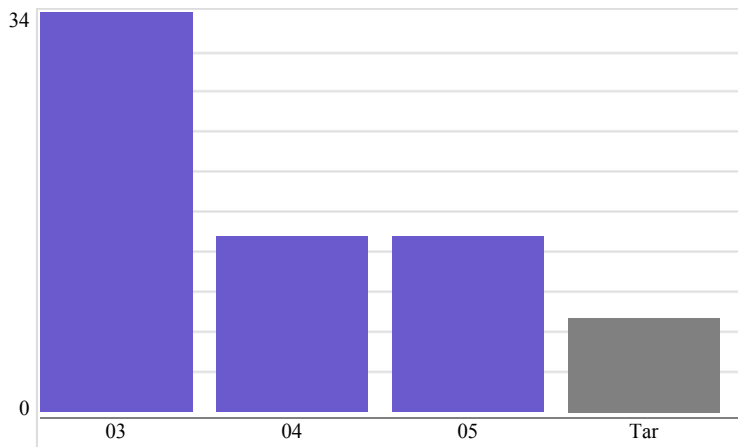
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	34.0
2004	15.0
2005	15.0
2006	

**Explanatory Note**

Data not collected prior to 2003.

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

Direct participants or customers

Describe how the measure is calculated

Number is calculated by tabulating the number of rural communities VEDP assisted with their assessment and/or action plan.

Describe how the target is calculated

One staff member devotes 1/3 of his time to this measure; one strategic assessment or action plan can be completed in approximately three weeks, thus this number was developed.

Measure #6

Percentage of VEDP recommended prospect site visits located in high unemployment areas, including rural and urban areas.

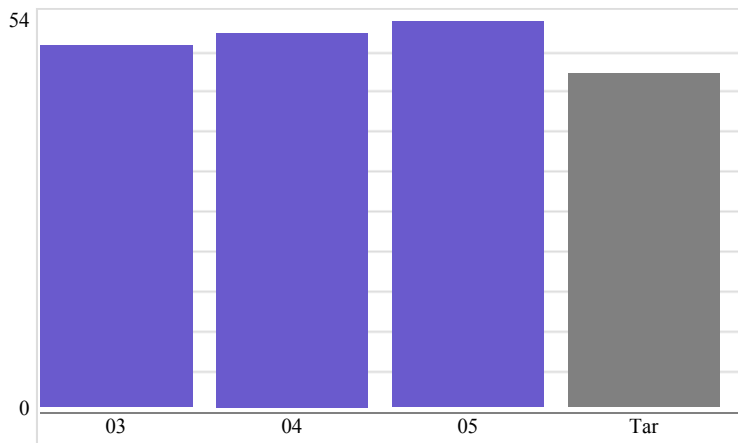
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	48.8
2004	50.6
2005	52.1
2006	

**Explanatory Note**

Data not collected prior to 2003.

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

Data Files

Describe how the measure is calculated

Number is determined by calculating the percentage of prospect visits to distressed communities as opposed to the number of prospect visits statewide.

Describe how the target is calculated

Negotiated with Governor and Secretary of Commerce and Trade during the Executive Agreement process.

Virginia Tourism Authority (320)

Agency Head Contact Information

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Planning and Performance Contact Information

Name: Roy Knox Title: VP of Administration & Finance

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Agency Website: <http://www.vatc.org/>

Mission Statement

To provide economic benefit to the Commonwealth through the support and stimulation of Virginia's tourism and motion picture industries. More People, Staying Longer, Spending More Money

Objectives

1. Increase consumer inquiries of Virginia's tourism product by 5% each year for FY 2005 through FY 2008 to bring more visitors, get them to stay longer and spend more money.
2. Increase film and video production economic impact in Virginia by 3% each year to grow the in-state film industry providing economic benefit and jobs for the state and its localities.
3. Increase the meeting and convention business in Virginia by 5% each year for FY2005 through FY2008 bringing more business travelers to the Commonwealth.
4. Leverage VTC's partnership advertising funds \$2 for every \$1 dollar of state funds through private sector matching programs thus increasing advertising market penetration.
5. Increase reservation assistance by 3% each year for FY 2005 through FY 2008 to travelers visiting state Welcome Centers on Virginia's interstate highways thus increasing overnight stays by visitors.

Activities

1. **Marketing and Promotions:** Efforts to attract pleasure and business travelers to Virginia providing economic and employment benefit for the Commonwealth.
2. **Customer Service & Industry Relations:** Efforts to work with tourism industry partners to provide superior customer service, establish educational programs, cultivate community relations and assist the industry in business development and expansion.
3. **Virginia Film Office:** Efforts to promote Virginia to the film, video, and multi-media

industry in an effort to bring increased film and video production to the Commonwealth, thereby providing economic and employment benefits.

4. **Administration & Finance:** Efforts to provide policy, administrative and financial oversight through the Board of Directors and Executive Director.
5. **Pass-Through Payments:** Efforts to administer pass-through payments to various private and public organizations to promote tourism.

Customers	Growth Trend
Potential Visitors and Worldwide Visiting Public	Increasing
State and Local Governments and Municipalities	Same
Virginia Film Production Industry	Increasing
Virginia Tourism Industry	Increasing

Governor's and Other Initiatives	Status
Conduct at least 10 programs semiannually for professional development, leadership training and customer service.	VTC has conducted 103 staff and industry training sessions including customer service training; grant application training; industry orientation to VTC services; WEB and electronic marketing training.
Increase the number of themed tourism programs and trails available in Virginia.	Working to develop a rails-to-trails and VA artisan trails program and other itinery based trails such as a "Colonial Trails" program to tie into Jamestown 2007. Also promoting VA birding trails program. Assist marketing the Crooked Road Music Trail
Increase outdoor recreation tourism through public/private product development, target marketing and promotion efforts and seeking and obtaining public and private funding to support such efforts.	Launched the "Fall Foliage" program with Dept of Forestry and State Parks Worked with DGI, DCR, Marine Resources and private sector to increase outdoor recreation marketing. Established new WEB pages on the Tourism sight to promote the Virginia outdoors

Performance Measures

Measure #1

Increase consumer inquiries by 5% annually thus creating awareness of Virginia's tourism product bringing more leisure travelers to the Commonwealth.

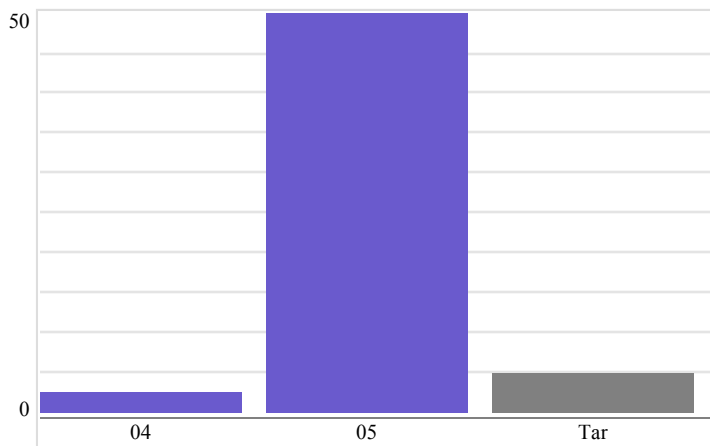
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	2.5
2005	49.9
2006	



Explanatory Note

Percentage of increase in consumer inquiries of the VTC for Virginia travel information over the prior fiscal year. The fiscal 2005 year has been a very successful year for VTC marketing exceeding expectations for travel information fulfillment. With the integration of its advertising, marketing and promotion efforts, the VTC has been able to put forth a very effective program to reach target audiences resulting in record inquiries by potential visitors to VA. Because of the success of these programs, VTC has increased the number of printed Travel Guides by 17% to meet customer demands and made available electronic guides to those using the internet as a tool for travel information.

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

The number of inquiries received by the VTC for visitor information through the 800 telephone numbers, bulk mail, unique visits to the consumer WEB site for information, visitor inquiries at the Welcome Centers, e-Travel guides and media requests.

Describe how the measure is calculated

The measure is percentage of increase in the combined total of all inquiries for information

through the primary data sources identified above for a fiscal year when compared with the prior fiscal year totals.

Describe how the target is calculated

The total number of inquiries for the previous fiscal year increased by 5%.

Measure #2

Leverage advertising funds 2 to 1 through private sector partnership marketing programs to increase market penetration with limited resources.

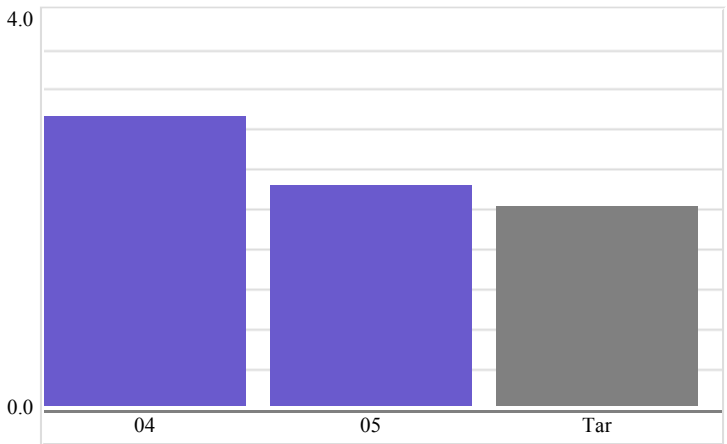
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	2.9
2005	2.2
2006	



Explanatory Note

The VTC encourages private sector partners to match certain partnership advertising funds \$2 for every \$1 the agency provides. The results will reflect the dollar value match by public/private partners to each dollar provided by VTC for the program. (E.g. \$2 means partners provided \$2 for every dollar invested by VTC in partnership matching advertising programs.)

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

The total dollar value of partner funds and/or like-kind values contributed to match VTC partnerships advertising program dollars.

Describe how the measure is calculated

The dollar value of private partners media placement share or like-kind value compared to VTC's placement value of buys for television, radio, print ads, brochures and other direct advertising media.

Describe how the target is calculated

A targeted matching goal (2 to 1) for matching VTC funds available for public/private partnership advertising programs.

Measure #3

Increase the economic impact of convention and meeting bookings in Virginia by 5% annually bringing more business travelers to the Commonwealth.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2005	72.2	
2006		

Not enough data to graph

Explanatory Note

Reports percentage of increase in the estimated economic impact of commitments made for convention and business meetings held in Virginia over the prior fiscal year. The collection of the data for this measure began in FY2004. As a result, FY05 is the first reporting period of this measure and the annual goal will need to be re-evaluated for future years.

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

The number of convention and business meetings participants booked by establishments within Virginia as reported to VTC.

Describe how the measure is calculated

The estimated economic impact of actual number of participants bookings reported by the convention and meeting establishments within Virginia expressed as a percentage of growth over the prior fiscal year's economic impact.

Describe how the target is calculated

The target is the estimated economic impact of committed convention and business meeting participants booked in the prior fiscal year increased by 5%.

Measure #4

Increase reservation assistance provided at state Welcome Centers by 3% annually thus closing the sale for the lodging sector.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	33.6
2006	

Not enough data to graph

Explanatory Note

Staff at the state's Welcome Centers, operated by the VTC, provides assistance to travelers seeking accommodations by assisting in booking reservations for overnight stays. The collection of the data for this measure began in FY2004. As a result, FY05 is the first reporting period for this measure. The program has been proven to be a hit with visitors at the state's 10 Welcome Centers. It is anticipated that the results for 2005 will be barometer for measuring the effectiveness of the program in future years.

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

The number of assisted reservation bookings made for travelers visiting the Commonwealth's Welcome Centers.

Describe how the measure is calculated

The number of reservation bookings made at the Welcome Centers as a result of VTC staff assistance.

Describe how the target is calculated

The number of assisted reservation bookings of the prior fiscal year increased by 3%.

Measure #5

Increase the economic benefit of film production in Virginia by 3% annually.

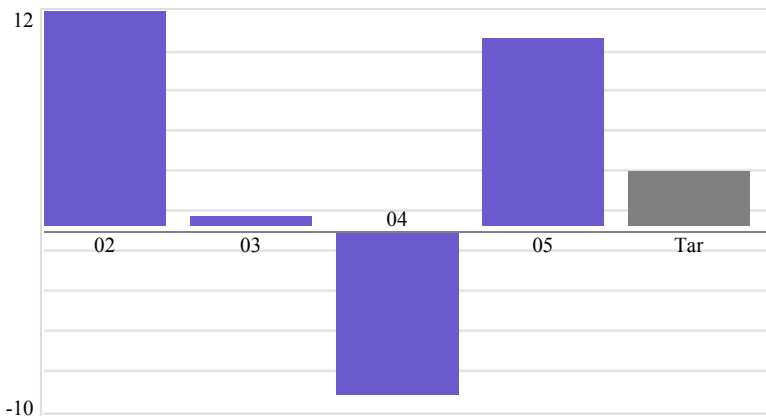
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	11.8
2003	0.5
2004	-8.9
2005	10.3
2006	

**Explanatory Note**

The Film Office of the VTC recruits film, video and digital production to be conducted within the Commonwealth. The results will measure the effectiveness of brining film production to Virginia and the economic impact such efforts contribute to Virginia. The amounts represent the percentage change in economic impact over the prior Calendar year. The 2004 calendar year was successful in attracting some major film and television production to Virginia with the likes of "War of the Worlds", "The New World" and "Commander in Chief" contributing significantly to the economic well-being of the Commonwealth.

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

The primary source of the economic impact data is derived through an annual survey of the companies assisted by VTC and produced films in Virginia.

Describe how the measure is calculated

The number of production hours reported by the film companies multiplied by the economic benefit guidelines established by the Association of Film Commissioners International.

Describe how the target is calculated

The percentage of increase in economic impact over the prior year.

Measure #6

Increase the number of contacts with producers, script writers, production companies, studios, etc. by 5% annually to encourage film production in Virginia.

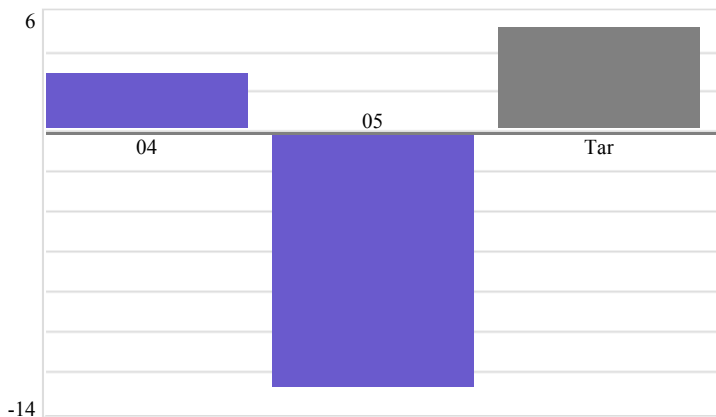
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	2.7
2005	-12.6
2006	

**Explanatory Note**

The percentage of increase in the number of contacts made by the VTC Film Office in order to attract film makers to Virginia. Although the number of contacts made declined, the results of the quality contacts made resulted in some significant film production in Virginia. (See measure 5)

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

The total number of companies contacted or making contact with the Film Office through telephone calls, letters, emails and other means of correspondence for filming opportunities in Virginia.

Describe how the measure is calculated

The increase in the total number of contacts with producers, script writers, production companies, studios, etc. made by VTC film office staff to entice film and video production in Virginia expressed as a percentage.

Describe how the target is calculated

The increase in the number of contacts made in a calendar year when compared with the previous year expressed as a percentage.

Measure #7

Increase visitation of unique users of the tourism website by 10% annually.

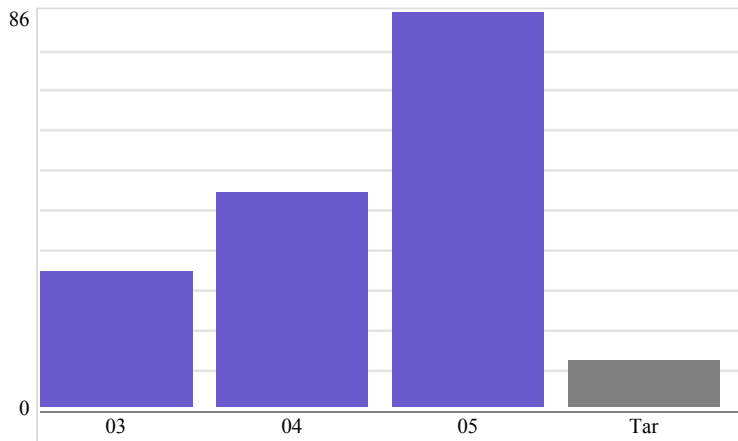
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	29.2	
2004	46.2	
2005	84.5	
2006		



Explanatory Note

This measure reports the increase in the number of unique users of the Virginia Tourism website to obtain information on travel opportunities in the Commonwealth. A unique visitor is one that may come back to the site more than one time. They are counted once as a unique user even though they may have visited the site multiple times. The tourism and the Jamestown 1607 websites have proven to be very effective tools to reach persons interested in traveling to Virginia. The staff Web marketers have made every effort to assure that Virginia appears first in the most popular internet search engines. The VTC web sites have been enhanced to provide web site visitors with complete information about travel to Virginia and the ability to effectively plan their trips with opportunities to extend their stays. The sites have been optimized to provide website users the ability to search for information that they seek efficiently and effectively.

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

The count of unique users is provided by the VipNET (Virginia Internet Provider Network) who hosts the site.

Describe how the measure is calculated

The total number of unique users for a fiscal year when compared with the prior fiscal year expressed as a percentage of increase.

Describe how the target is calculated

The percentage of increase in unique users for a fiscal year over the previous year.

Measure #8

Meet or exceed the marketing conversion benchmark.

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

Year	Measurement
2005	31.1
2006	

Not enough data to graph

Explanatory Note

The VTC has developed a conversion benchmark to measure the effectiveness of the marketing programs. The benchmark, 31% of tourism information inquiries, was determined through research studies conducted by an independent firm hired by the VTC. This benchmark will be used to determine effectiveness of future marketing and promotions programs in influencing visitation to VA.

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

Research data derived from studies of the advertising, WEB and other marketing efforts determining how effective the programs are in enticing travelers to come to Virginia.

Describe how the measure is calculated

The research studies established a benchmark to be used as a target value for future efforts. The benchmark is reflected as a percentage of users surveyed who indicated they were influenced to travel to Virginia as a result of the marketing effort.

Describe how the target is calculated

The target is determined by research studies of inquiries of Virginia travel information conducted by an independent research firm.

Department of Business Assistance (325)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

To promote economic growth by helping Virginia businesses prosper.

Objectives

1. To develop and deliver products utilizing creative applications of public and private financing and to demonstrate the needs, value, and creativity of such products by lending \$7 million in FY05 for the benefit of 135 new and/or expanding businesses and assisting in the creation or retention of 1,500 jobs.
2. To provide a marketing incentive for 425 new and expanding Virginia businesses to create 14,500 job opportunities by offering consulting services, recruiting, training, retraining, and funding assistance.
3. To enhance the business environment in Virginia by solving 25,000 business problems through the delivery of services provided by the Virginia Business Information Center, the outreach team, the multilingual program, and the procurement assistance team.
4. To improve the chance of business success by increasing the awareness of available services to Virginia businesses through the delivery of quarterly informational seminars, exhibits at 15 venues, bi-monthly newsletters to 15,000 business contacts, website management and strategic public relations.

Activities

No Activities have been entered for this agency.

Customers

	Growth Trend
Expanding businesses to include enterprises that are located in the state or those locating in Virginia for the first time.	Increasing
Entrepreneurs/Start-up businesses	Increasing
Existing businesses	Increasing

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

Performance Measures

Measure #1

Amount of public and private sector financing for Virginia businesses provided by, leveraged, or facilitated through Virginia Small Business Financing Authority programs each year (\$ in millions).

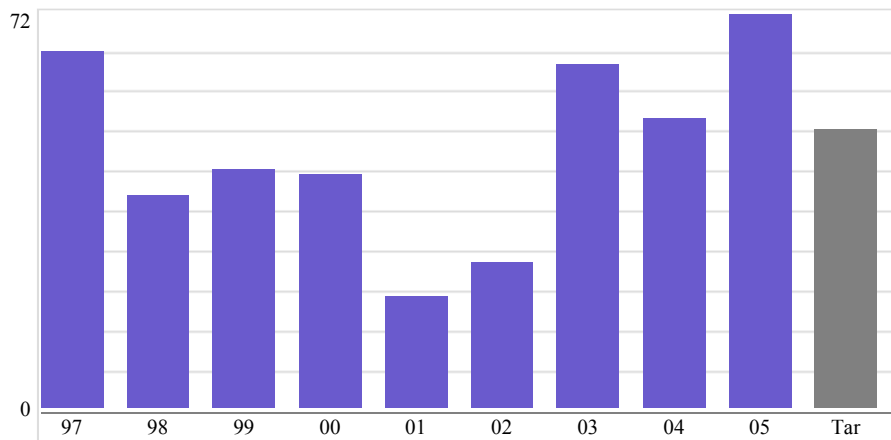
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	64.0
1998	38.0
1999	43.0
2000	42.2
2001	20.0
2002	26.1
2003	61.8
2004	52.1
2005	70.8
2006	



Explanatory Note

Maintained FY04 target value because of the reduction of available funding for loan programs in FY05.

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

Small Business Finance Authority loan records.

Describe how the measure is calculated

Amount of money directly loaned by VSBFA or amount of financing generated by band because of credit enhancements.

Describe how the target is calculated

Historical averages coupled with available funding.

Measure #2

Number of businesses receiving financing through the Virginia Small Business Financing Authority each year.

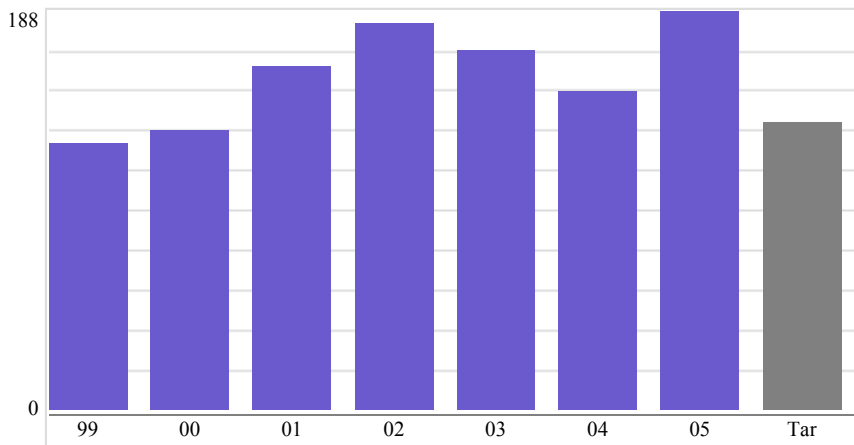
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	125.0
2000	132.0
2001	162.0
2002	181.0
2003	169.0
2004	149.0
2005	187.0
2006	



Explanatory Note

Maintain FY05 target based on reduction in available funding for loan programs.

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

Virginia Small Business Finance Authority project files.

Describe how the measure is calculated

Actual number of business clients receiving financial assistance from VSBFA.

Describe how the target is calculated

Historical analysis based on available funding.

Measure #3

Number of business employees trained each year (in thousands).

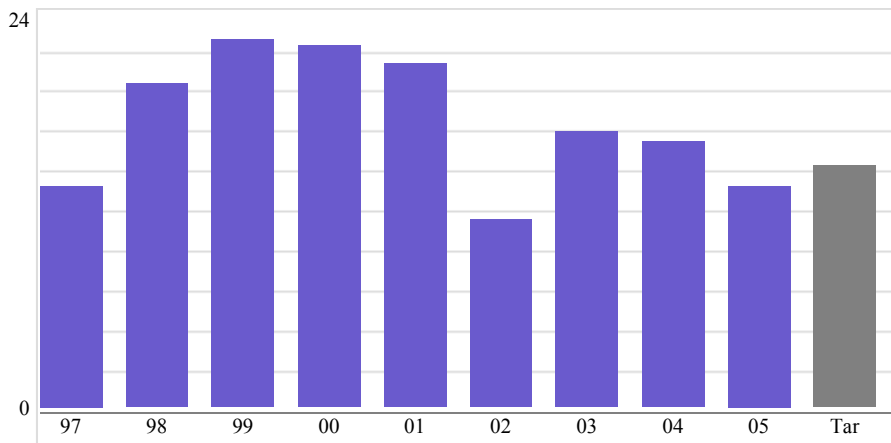
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	13.3
1998	19.4
1999	22.1
2000	21.7
2001	20.6
2002	11.3
2003	16.6
2004	16.0
2005	13.3
2006	



Explanatory Note

Trending down due to budget constraints.

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

Workforce Services Division training data.

Describe how the measure is calculated

Actual number of workers trained and hired for at least 90 days counted.

Describe how the target is calculated

Historic analysis on funding levels available.

Measure #4

Number of new and existing businesses provided training each year.

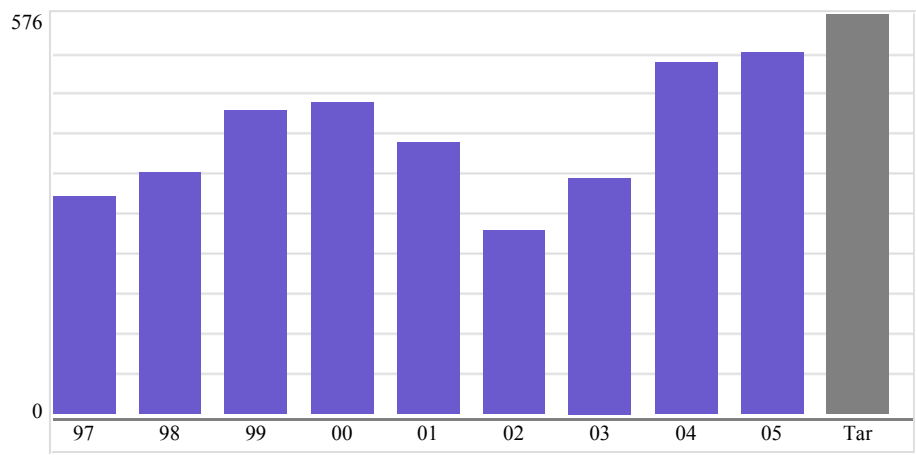
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	315.0
1998	348.0
1999	439.0
2000	448.0
2001	391.0
2002	265.0
2003	340.0
2004	507.0
2005	520.0
2006	



Explanatory Note

Agency established in FY97.

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

Workforce Training project files.

Describe how the measure is calculated

Number of new and existing businesses whose employees receive training.

Describe how the target is calculated

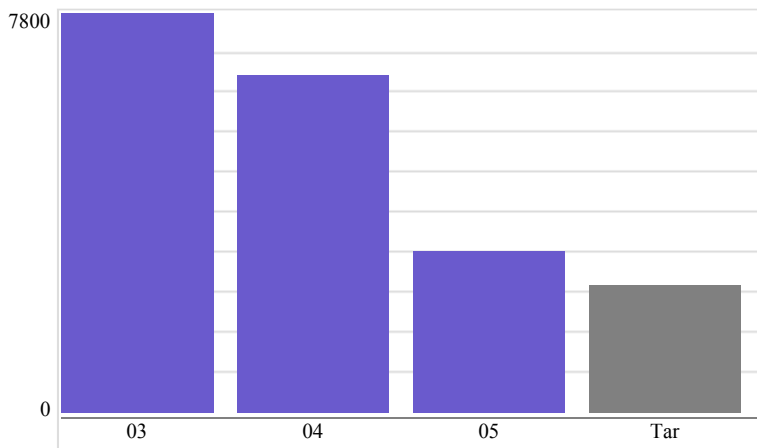
Historical analysis based on funding levels available.

Measure #5

Number of business employees retrained each year.

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

Year	Measurement
2003	7,800
2004	6,600
2005	3,162
2006	

**Explanatory Note**

Measure established in FY03. Trending down because of budget constraints.

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

Workforce Training Project files.

Describe how the measure is calculated

Number of businesses whose existing employees were retrained.

Describe how the target is calculated

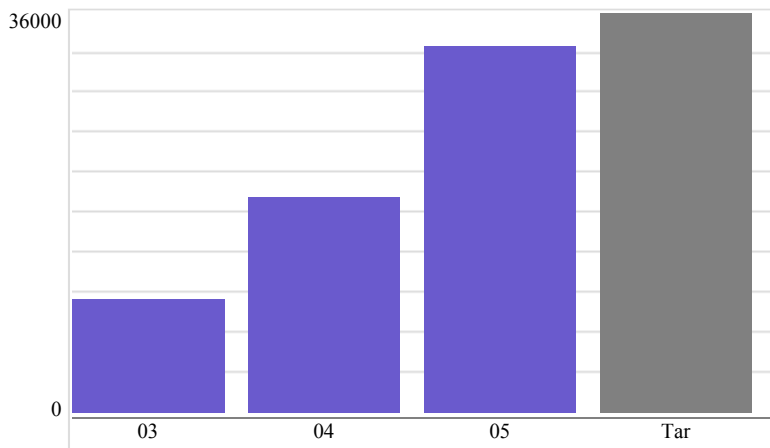
Historical analysis based on available funding.

Measure #6

Number of business problems resolved each year.

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

Year	Measurement
2003	10,328
2004	19,475
2005	32,888
2006	

**Explanatory Note**

This measure represents occurrences of business assistance provided by the Virginia Business Information Center, the Procurement Assistance Outreach Program and LEP Team.

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

EBS Weekly Report

Describe how the measure is calculated

Individually compiled based on the week's interaction with businesses.

Describe how the target is calculated

Increased activity by 10% over previous year's levels.

Measure #7

Number of startup companies entering incubators within distressed or underserved areas.

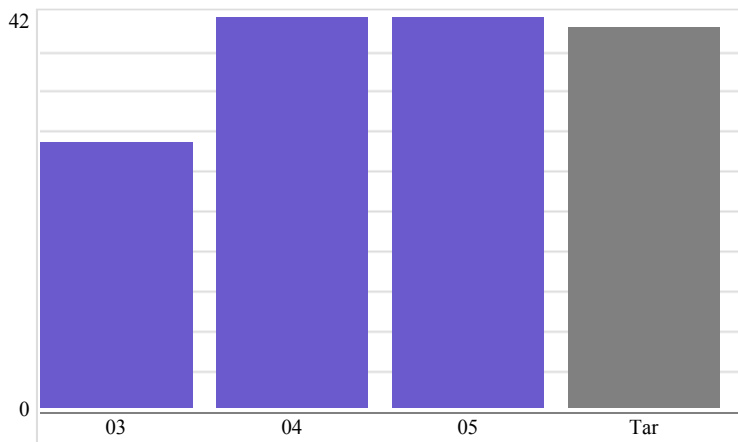
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	28
2004	41
2005	41
2006	

**Explanatory Note**

Measure established in FY03.

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

Incubators were surveyed.

Describe how the measure is calculated

Number of businesses entering incubators located in EDA designated communities.

Describe how the target is calculated

Maintain success of existing incubator network despite elimination of grant program.

Virginia Racing Commission (405)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

To grow, sustain, and control a native horse racing industry with pari-mutuel wagering by prescribing regulations and conditions that command and promote excellence and complete honesty and integrity in racing and wagering.

Objectives

1. Increase the number of satellite wagering facilities from 5 to 6 in FY 2005 and from 6 to 7 in FY 2006 and from 7 to 8 by the end of FY 2008.
2. Increase the number of live race days from 34 to 39 for thoroughbreds and from 32 to 40 for harness in FY 2005. In FY 2006 increase thoroughbred live race days to 41 and harness to 42.
3. Increase breeder's award payments to horse owners by \$400,000 by the end of FY 2006.
4. Increase revenue to the state and localities by \$750,000 by the end of FY 2006.

Activities

1. **Regulation of Horse Racing:** Efforts to oversee pari-mutuel wagering and live horse racing to ensure that regulations and procedures are followed, including drug testing of horses and criminal background checks of those participating in racing and wagering.
2. **Support and Administration:** Efforts to issue regulations governing pari-mutuel wagering and oversee the agency's budgeting and accounting activities, as well as to monitor tax collections and deposits to the state and localities from wagering.
3. **Financial Incentives:** Efforts to promote Virginia's horse industry by providing financial incentives to those who own and breed Virginia horses.

Customers

Growth Trend

Governments

Horsemen and other participants

Race Horse Breeders
 Track Owners/operators
 Wagering public

Governor's and Other Initiatives	Status
Develop by June 30, 2003 a strategy to increase the awareness of the Virginia horse racing industry and its long tradition.	A committee has been formed. Approximately \$182,000 is available for distribution in FY 2006 for this program. Grants will be awarded to qualified entities that meet the requirements recommended by the committee and approved by the Commission.
Regulations updated by June 30, 2003 to meet the needs of the current horse racing environment. 85% complete. Regulatory changes were completed in August 2003	Completed
Bring national meeting of National Association of Pari-mutuel Regulators to Virginia in 2003.	Completed
Creation of Horse Racing Promotion Board by July 1, 2003. Budget issues have delayed work on this but July 1, 2003 still is goal.	Completed

Performance Measures

Measure #1

Revenue generated by license tax to the Commonwealth and localities by Colonial Downs (\$ in millions)

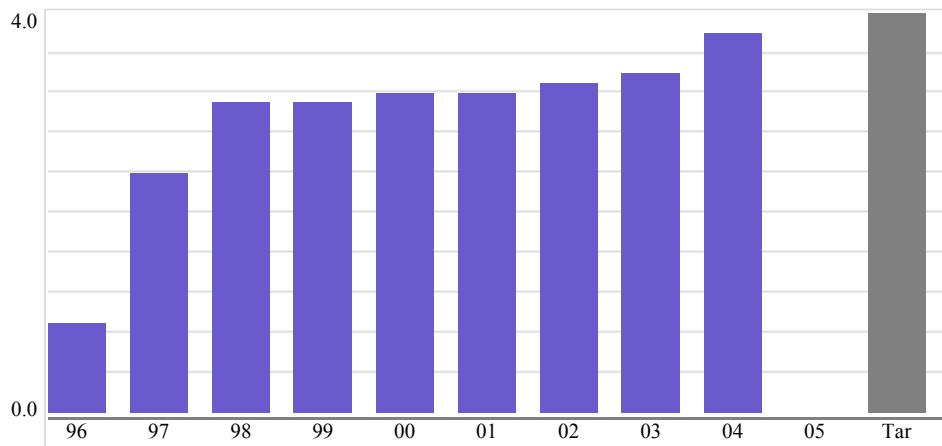
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	0.9
1997	2.4
1998	3.1
1999	3.1
2000	3.2
2001	3.2
2002	3.3
2003	3.4
2004	3.8
2005	
2006	



Explanatory Note

reported on calendar year basis

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

TracV, Internal financial system on wagering and Commonwealth Accounting and Reporting System.

Describe how the measure is calculated

Actual revenue remitted to the Commonwealth of Virginia and localities.

Describe how the target is calculated

Target is based on history of revenue collection and what the current trends are regarding par -
mutuel wagering.

Measure #2

5% increase in the number of live racing days for 2003 from the 43 days in 2002; 10% increase in number of live racing days by 2004.

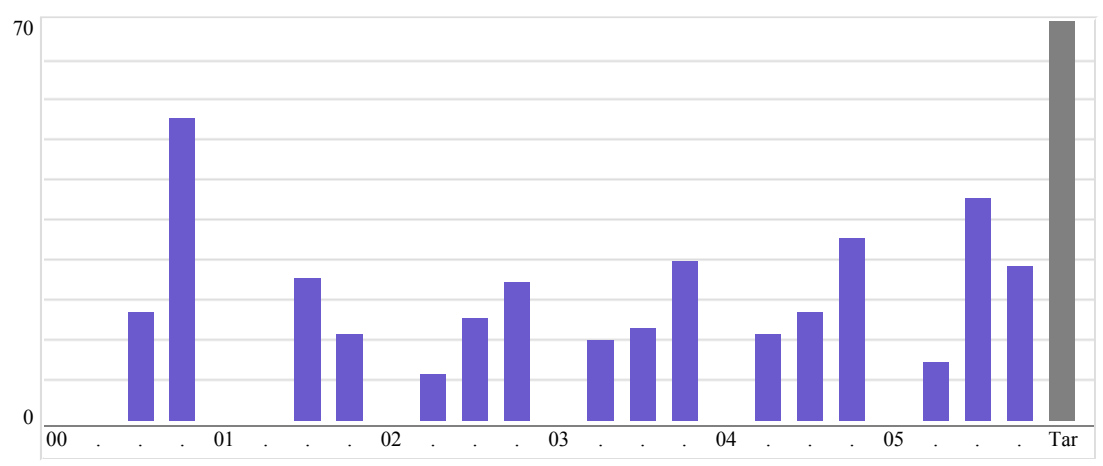
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2000			19	53
2001			25	15
2002		8	18	24
2003		14	16	28
2004		15	19	32
2005		10	39	27
2006				



Explanatory Note

30 thoroughbred and 28 standardbred days allotted for 2003 34 thoroughbred and 32 standardbred days allotted for 2004. 40 thoroughbred and 36 standardbred days allotted for in 2005. In those quarters with no data no live racing occurred.

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

Live thoroughbred and standbred race days as assigned by the Commission.

Describe how the measure is calculated

Calculated by subtracting the prior year race days from the current years and dividing the difference by the prior year number of race days

Describe how the target is calculated

target is calculated by adding thoroughbred race days and harness horse race days

Measure #3

10% increase in the number of awards distributed from the Virginia Breeders Fund (from the 694 issued in 2001) for 2003 and a 15% increase for 2004.

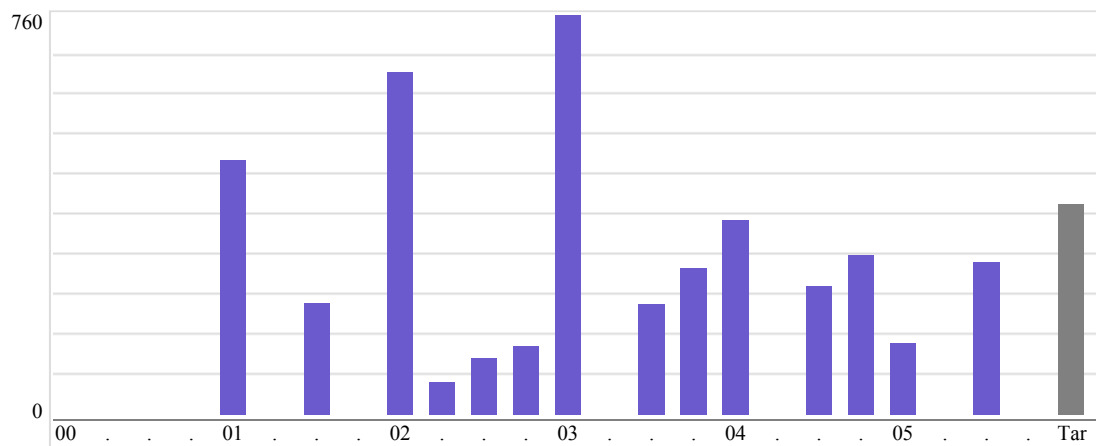
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2000	0.0	0.0	0.0	0.0
2001	481.0	0.0	213.0	0.0
2002	651.0	59.0	106.0	129.0
2003	760.0	0.0	209.0	277.0
2004	368.0	0.0	243.0	303.0
2005	135.0	0.0	288.0	
2006				

**Explanatory Note**

Thoroughbred--most awards issued in first quarter and in July during live race meet. Standardbred--most awards during fourth quarter during live race meet. The number of awards in the first quarter of 2005 is down because the Virginia Thoroughbred Breeders Fund eliminated payment of owners awards in Maryland and West Virginia. These awards constituted approximately 60% of the total in the first quarter of 2004.

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

Thoroughbred--Virginia Thoroughbred Assn: Number of awards issued from Breeders Fund account for breeders and bonus awards issued by horsemen's bookkeeper for owners awards. Virginia Harness Horse Association does the same as above for Standardbreds

Describe how the measure is calculated

The measure is calculated by analyzing historical trends and the change in awards issued from one year to the next.

Describe how the target is calculated

Target should increase as the number of race days for both thoroughbreds and standardbreds increase. The more race days gives additional opportunities for Virginia Breds to earn awards. A change in the awards program has caused the target to decrease.

Measure #4

At least 2% of 1,500 participants working in stable area tested for drug or alcohol violations daily by Dcember 31, 2004.

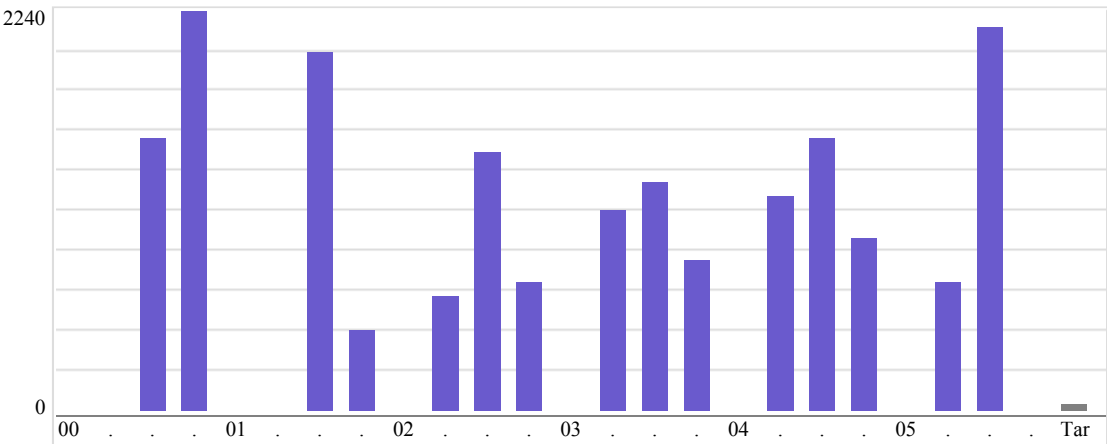
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2000			1,520	2,240
2001			2,000	450
2002		640	1,440	720
2003		1,120	1,280	840
2004		1,200	1,520	960
2005		716	2,148	
2006				



Explanatory Note

Fifteen days of live thoroughbred racing were held prior to June 30, 2004. Eighty people, or over 5%, were tested for drugs or alcohol violations on a daily basis. This is 1,200 people for the quarter. Information is on Calendar year. Quarters with no data did not have any live racing. Most of live racing occurred during the 3rd quarter, accounting for the increased testing.

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

Security and Enforcement Department.

Describe how the measure is calculated

Actual count of the number of test.

Describe how the target is calculated

Target is calculated based upon historical experience and number of live race days.

Measure #5

Test two or more horses from every race, blood samples collected from 100% of the horses and urine samples collected from 90% of the horses.

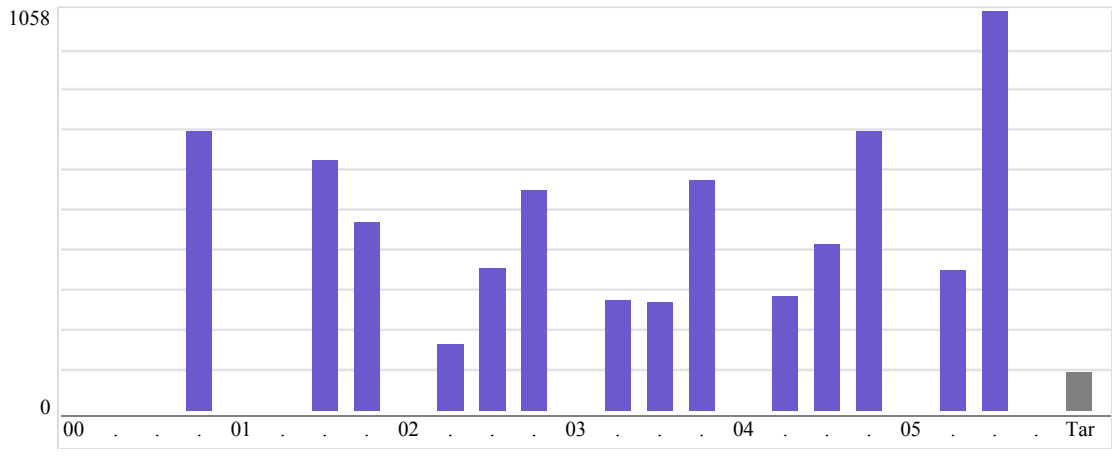
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2000	0.0	0.0	0.0	739.0
2001	0.0	0.0	660.0	495.0
2002	0.0	176.0	374.0	580.0
2003	0.0	291.0	288.0	607.0
2004	0.0	301.0	439.0	740.0
2005	0.0	372.0	1,057.0	
2006				



Explanatory Note

Two or more horses are being tested in every race. For 2005, percentage of blood samples collected is at 100%; urine samples at 91%. In those quarters in which no live racing occurred, 0.0 is reported. Quarterly information is provided for quarters in which live racing occurred. The number of live race days increased in 2005, which accounts for much of the increase in drug tests.

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

Test Barn

Describe how the measure is calculated

Measure is calculated based on actual number of test performed and samples of blood and urine taken.

Describe how the target is calculated

Target is calculated based on historical data and the projected number of live race dates.

Department of Mines, Minerals & Energy (409)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

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

Objectives

1. Maintain the five-year rolling average incident rate of serious personal injuries and fatalities at Virginia mineral and fossil fuel extraction sites at less than 0.5 per 200,000 hours worked through July 2008.
2. Maintain the five-year rolling average rate of mineral extraction sites with no adverse off-site environmental damage or public safety hazards at greater than 95% through July 2008.
3. Increase the availability of geologic and mineral resource information by an average of 4% per year through FY 2008.
4. Increase the total guaranteed savings from energy savings performance contracts executed by state agencies by an average of \$1.5 million per year through July 2008.
5. Obligate at least 85% of the funds available for reclaiming abandoned coal and mineral mined lands and gas and oil wells within the targeted time frame for each class of reclamation projects through FY 2008.

Activities

1. **Inspection and Enforcement:** Efforts to regularly inspect for compliance and enforce safety and reclamation laws on surface and underground coal and mineral mines and gas and oil exploration or production sites, providing for safe and environmentally sound mineral extraction in Virginia.
2. **Law and Regulatory Compliance:** Efforts to establish regulatory standards for and assist operators meet the standards for operation, reclamation, and safety on coal and mineral mines and gas and oil exploration/production sites, and for protection of gas and oil ownership rights.

3. **Geologic Investigation and Mapping:** Efforts to perform geologic and mineral resource studies and provide geologic and mineral resource information to business, government, economic development, educational, land-use planning, and consulting customers and the general public.
4. **Energy Efficiency:** Efforts to implement energy conservation programs for business, government, and educational customers and the general public, act as a liaison with the U.S. Department of Energy, and promote economic development related to Virginia's energy resources.
5. **Land Reclamation:** Efforts to reclaim coal and mineral-mine lands and gas and oil well sites abandoned before the current reclamation laws were enacted, and permitted coal or mineral mine or gas and oil sites where their performance bonds have been forfeited.
6. **Resource Management:** Efforts to provide high quality administrative services to customers through financial management, human resource management, procurement, internal auditing, program support and evaluation, management information services, and facilities/fleet management.

Customers	Growth Trend
Mineral extraction operators	Increasing
Mineral extraction workers	Increasing
Public affected by mineral extraction operations	Increasing
Affiliated mineral extraction business interests	Increasing
General public and businesses	Increasing
Other governmental agencies	Increasing

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

Performance Measures

Measure #1

Serious personal injury/fatality incidents per 200,000 work hours for Virginia's coal and mineral mines.

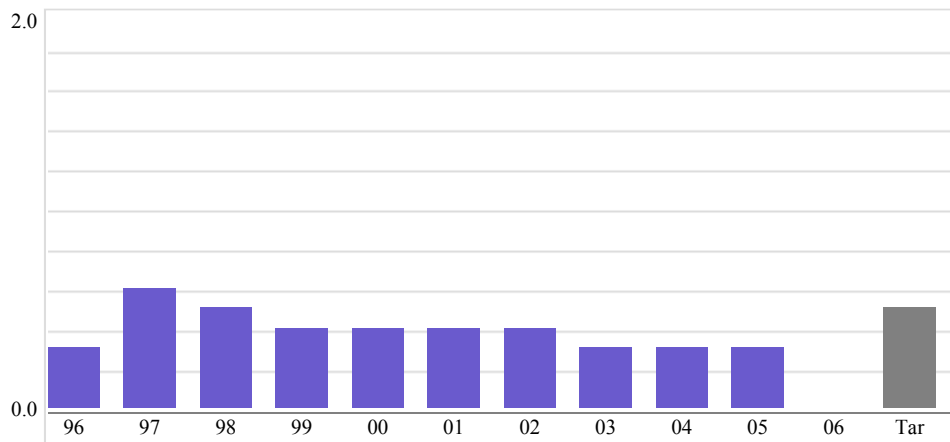
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	0.3
1997	0.6
1998	0.5
1999	0.4
2000	0.4
2001	0.4
2002	0.4
2003	0.3
2004	0.3
2005	0.3
2006	



Explanatory Note

This measure is for the calendar year. The exact number for CY 2005 is 0.30, a slight decrease from the 2004 value of 0.34.

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

The data are reported to DMME by coal and mineral mine operators. They are required to report

the number of injuries, fatalities, and the total number of hours worked by employees and contractors.

Describe how the measure is calculated

The total number of serious injuries and fatalities is divided by the number of worker hours (operator plus contractor), then multiplied by 200,000 (approximately the number of annual hours worked at a mine employing 100 people).

Describe how the target is calculated

The target is based on a projection of the measure's value from previous years.

Measure #2

Percentage of timely decisions made on initial permit applications for mineral mines, coal mines, and gas and oil operations.

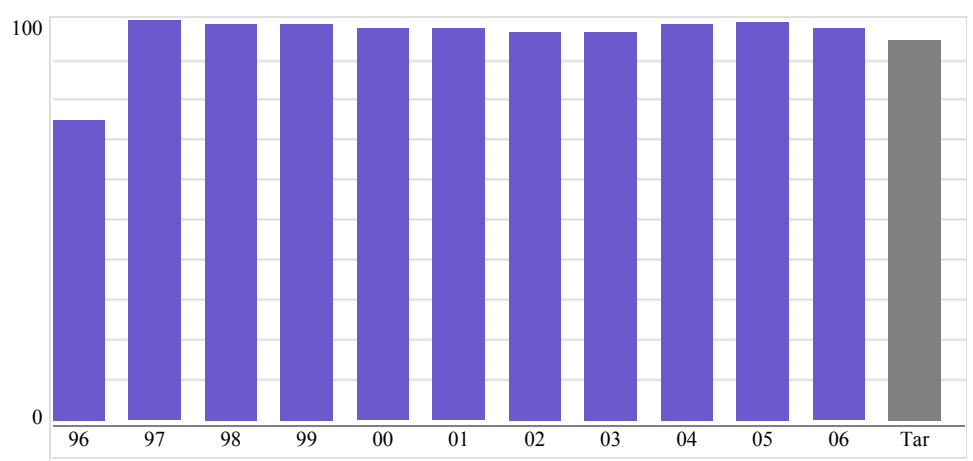
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	75.0
1997	100.0
1998	99.0
1999	99.0
2000	98.0
2001	98.0
2002	97.0
2003	97.0
2004	99.0
2005	99.3
2006	97.8



Explanatory Note

none

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

Data are collected from permit tracking systems maintained by DMME divisions responsible for coal mine, mineral mine, and gas and oil well permits.

Describe how the measure is calculated

Divide the number of new permits issued in a timely fashion (within 60 days for coal and

mineral mine permits, 30 days for gas and oil well permits) in the fiscal year into the total number of new permits issued during that year, calculated as a percent.

Describe how the target is calculated

The target is based on a projection of the measure's value from previous years.

Measure #3

Number of responses to customer needs for business-related technical assistance, training, certifications, and information (in thousands).

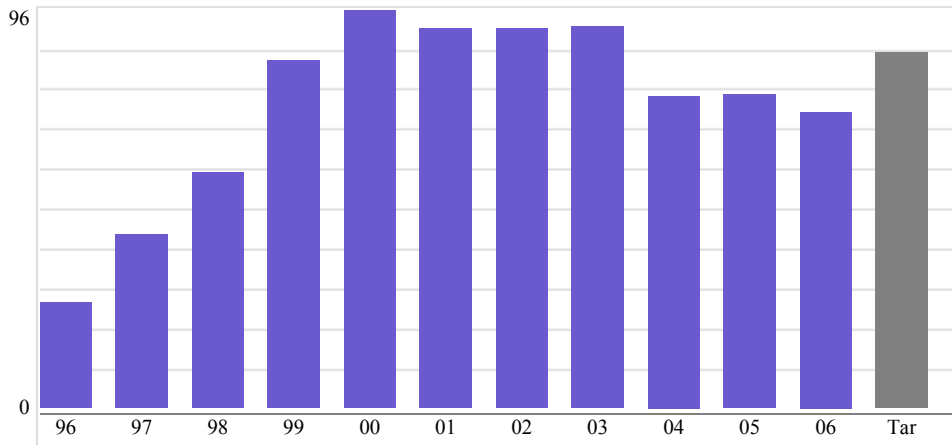
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	25.5
1997	41.6
1998	56.6
1999	83.5
2000	95.7
2001	91.0
2002	91.3
2003	91.6
2004	75.0
2005	75.3
2006	70.8



Explanatory Note

none

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

The primary data source is from agency counts of customers' requests for assistance and information, and customer usage of DMME training and certification programs.

Describe how the measure is calculated

Add the number of agency responses to customers' requests and customer enrollment in DMME

training programs over the fiscal year, and divide by one thousand (to express the number in thousands).

Describe how the target is calculated

The target is based on a projection of the measure's value from previous years.

Measure #4

Number of incidents in permitted coal mines, mineral mines, and gas and oil operations that caused off-site damage per 100 permitted sites.

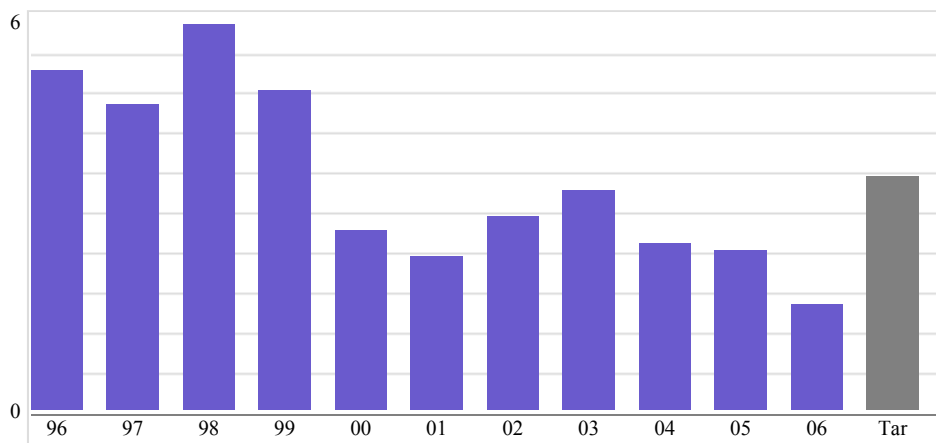
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	5.1
1997	4.6
1998	5.8
1999	4.8
2000	2.7
2001	2.3
2002	2.9
2003	3.3
2004	2.5
2005	2.4
2006	1.6

**Explanatory Note**

none

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

DMME regulatory system databases.

Describe how the measure is calculated

Divide the number of incidents causing offsite impacts on permitted sites into the total number of permitted sites for the fiscal year, calculated as a percentage.

Describe how the target is calculated

The target is based on a projection of the measure's value from previous years.

Measure #5

The percent of safety violations issued to mineral extraction operators that have been successfully eliminated by the violations' abatement due dates.

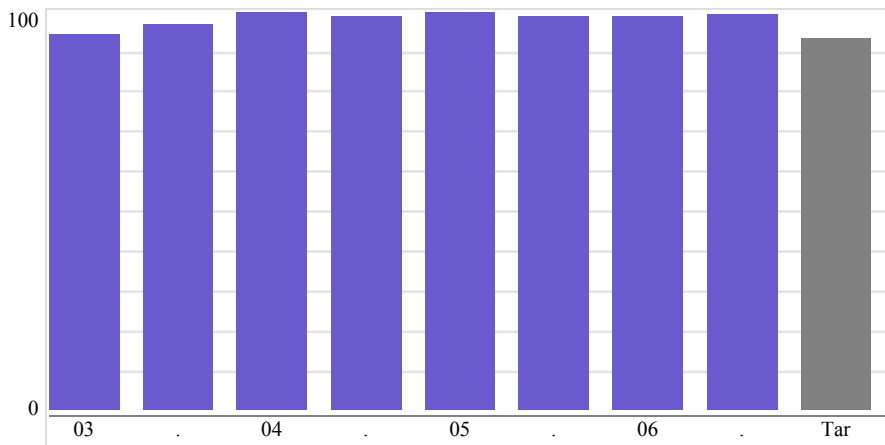
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	93.8	96.6	
2004	99.3	98.3	
2005	99.3	98.3	
2006	98.6	98.9	

**Explanatory Note**

This measure is an indicator of the effectiveness of DMME's enforcement program in the area of mine safety.

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

DMME regulatory system databases.

Describe how the measure is calculated

Divide the number of safety violations on which the mine/well operator eliminated the underlying violation within the time frame set out in the violation into the total number of safety violations for the 6-months, calculated as a percentage.

Describe how the target is calculated

The target is based on a projection of the measure's value from previous years.

Measure #6

The percent of miners who rate training as "very helpful or very effective" in helping them work more safely.

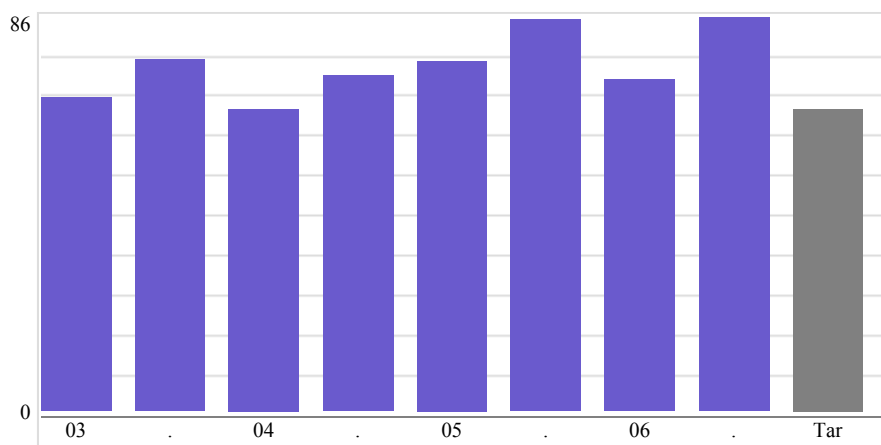
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	67.7	75.7	
2004	65.1	72.3	
2005	75.1	84.3	
2006	71.4	84.6	

**Explanatory Note**

none

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

Data are taken from training evaluation forms completed by persons taking DMME mine safety training classes. Responses are given on a 1 to 5 scale, with 1 poor and 5 very helpful or very effective in helping them work more safely on their job.

Describe how the measure is calculated

The number of persons rating DMME mine safety training as 5 (on the 1 to 5 scale) is divided into the total number of persons responding to the training evaluation questions during the 6-months, calculated as a percentage.

Describe how the target is calculated

The target is based on a projection of the measure's value from previous years.

Measure #7

The percent of environmental protection violations issued to mineral extraction operators that

have been successfully eliminated by the violations' abatement due dates.

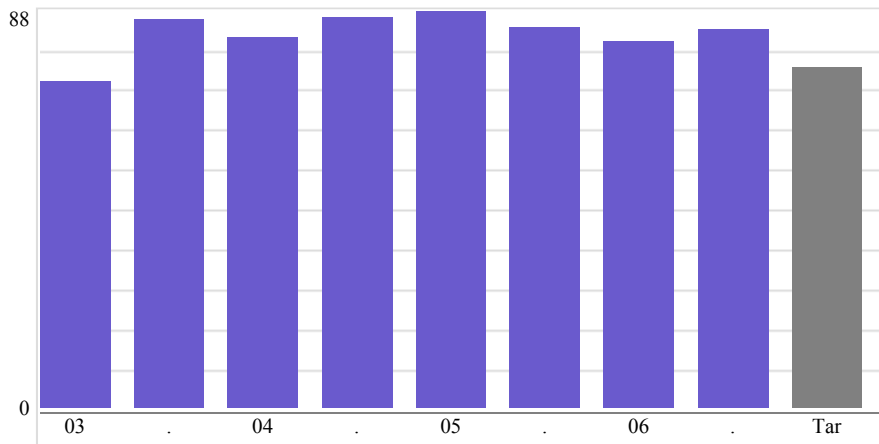
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	71.6	85.5	
2004	81.4	85.6	
2005	86.9	83.8	
2006	80.3	83.0	



Explanatory Note

This measure is an indicator of the effectiveness of DMME's enforcement program in the area of environmental protection. It is measured by fiscal year.

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

DMME automated regulatory system databases.

Describe how the measure is calculated

Divide the number of environmental violations on which the mine/well operator eliminated the underlying violation within the time frame set out in the violation into the total number of environmental violations for the 6-months, calculated as a percentage

Describe how the target is calculated

The target is based on a projection of the measure's value from previous years.

Measure #8

The percent of DMME customer forms available for electronic submittal.

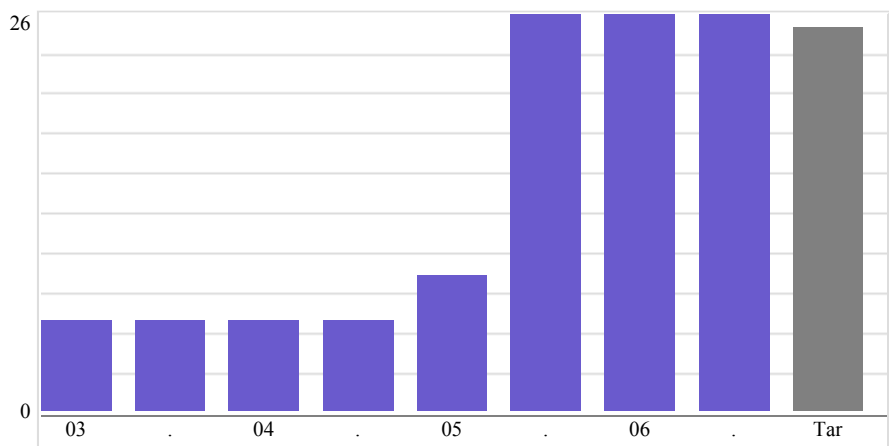
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	First Half	Second Half	
2003	5.9	5.9	
2004	5.9	5.9	
2005	8.8	25.8	
2006	25.8	25.8	



Explanatory Note

DMME is making all forms used by external customers available electronically.

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

DMME forms management database is used for the total number of customer forms. Survey of DMME divisions and Office of Management Information Systems is used to identify which customer forms are available for electronic submission.

Describe how the measure is calculated

Divide the number of forms available for electronic submittal by DMME customers into the total number of forms used by DMME customers for the 6-months, calculated as a percentage.

Describe how the target is calculated

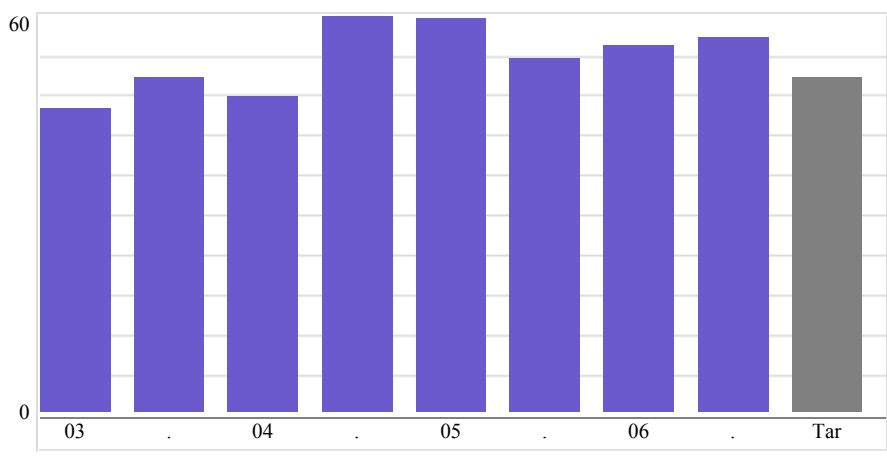
The target is based on a projection of the measure's value from previous years.

Measure #9

The percentage of form submittals to DMME made electronically as compared to total form submittals to DMME.

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

	First Half	Second Half	
2003	45.5	50.0	
2004	47.3	59.5	
2005	59.0	53.0	
2006	54.8	56.2	



Explanatory Note

DMME is encouraging customers to submit forms electronically by making all forms available for download and implementing web-based forms.

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

The electronic form data is from DMME division logs of the number of forms submitted electronically, and from an Internet-based customer questionnaire database. Estimates of total number of forms submitted are derived from division activity logs.

Describe how the measure is calculated

Calculated from the number of forms submitted electronically as a percentage of the total number of forms submitted to DMME for the 6-month period.

Describe how the target is calculated

The target is based on a projection of the measure's value from previous years.

Department of Forestry (411)

Agency Head Contact Information

Name: Jim Garner Phone: 434-977-6555
Email: garnerj@dof.state.va.us

Planning and Performance Contact Information

Name: Jim Garner Title: State Forester
Telephone: 434-977-6555 Email: garnerj@dof.state.va.us
Agency Website: <http://state.vipnet.org/dof/index.html>

Mission Statement

To protect and develop healthy, sustainable forest resources for Virginians

Objectives

1. Decrease acres lost to forest fires by 5% by July 1, 2008
2. Increase annual pine reforestation on private lands to 65,000 acres by July 1, 2006
3. Increase from 77% to 90% audited silvicultural operations that show no evidence of active/potential sediment pollution by July 1, 2007
4. Restore 500 acres of longleaf pine, shortleaf pine and other diminishing native tree species by July 1, 2006
5. Increase by 5,000 acres, agency initiated forestland conservation projects by July 1, 2007

Activities

1. **Forest Resources:** Efforts to prevent injury and protect the Commonwealth's citizens, structures, and forests from wildfire, insect, and disease outbreaks.
2. **Water Quality:** Efforts to protect water quality during harvesting operations and restore unprotected streams by planting trees.
3. **Forest Land Base Conservation:** Efforts to conserve a shrinking forestland base and subsequent economic and environmental loss through conservation awareness efforts, landowner conservation agreements and cooperative work with other agencies and conservation groups.
4. **Forest Resources Improvement and Renewal:** Efforts to plant trees on harvested land and improve existing forests to foster economic development and a healthy environment.
5. **Organizational Environment:** Efforts to ensure the department is well managed and customer-oriented through a motivated work force, high-level employee training,

mentoring, and sound leadership.

6. **Administrative and Operational Support:** Efforts to provide resources for information technology, financial management, human resources, facility management, and fleet management.

Customers	Growth Trend
Private Forest Landowners	Increasing
Conservation Groups	Increasing
Forest Industry and Associated Business	Decreasing
Local Governments and other agencies	Increasing
Fire Departments and Emergency Response Agencies	Same
General Public	Increasing

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

Performance Measures

Measure #1

Miles of riparian forest buffer established statewide

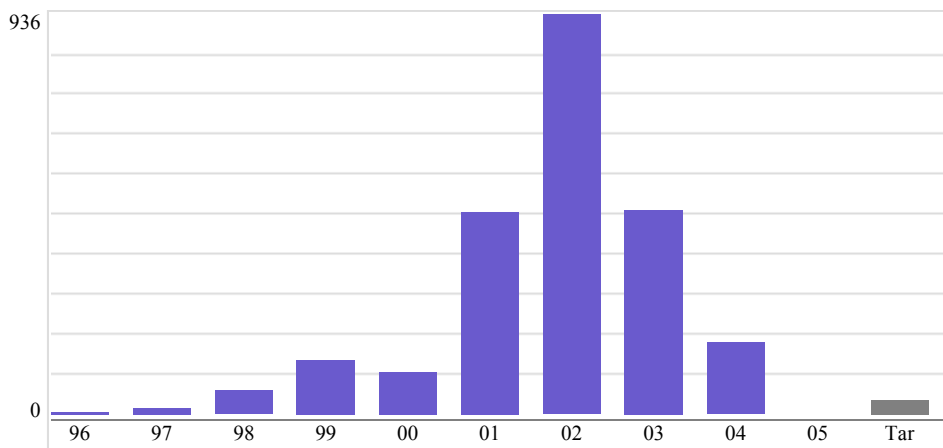
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	2.5
1997	16.0
1998	57.3
1999	125.3
2000	97.9
2001	474.4
2002	935.0
2003	478.0
2004	166.2
2005	
2006	



Explanatory Note

Riparian buffers planted in Spring 2005. Planting data not available until after October 1 and will be updated at that time.

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

DCR's state cost-share database, DOF's Information Management System, NRCS tracking system, and data from Buffer Inventory Sheets.

Describe how the measure is calculated

Data from the four reporting systems are totaled.

Describe how the target is calculated

The Chesapeake Bay Agreement goal of 610 miles by 2010 in the Bay watershed. Measure is extended statewide and annual target is designed to reach the goal of 900 miles by 2010.

Measure #2

Forest acres burned each year per 1,000 protected acres of forest

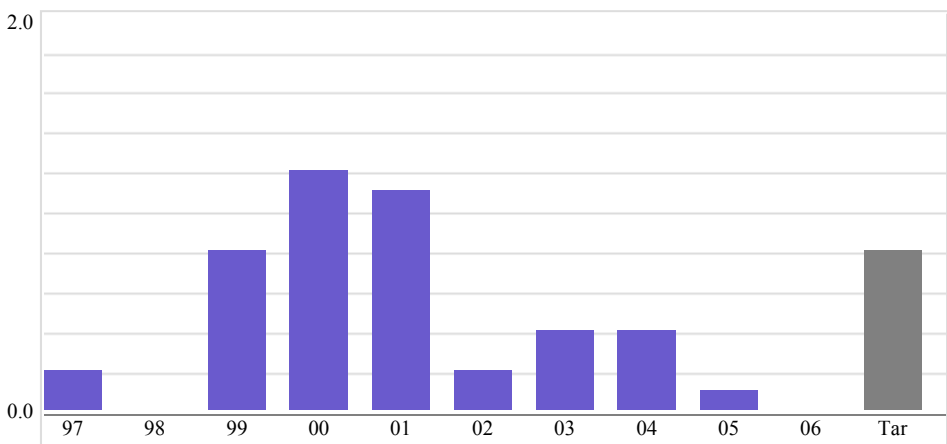
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	0.2
1998	0.0
1999	0.8
2000	1.2
2001	1.1
2002	0.2
2003	0.4
2004	0.4
2005	0.1
2006	



Explanatory Note

Forest acres burned due to wildfires throughout the state through June 30, 2005. Due to weather conditions and quick response, acres burned were held to a minimum.

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

DOF Information Management System.

Describe how the measure is calculated

Ratio of protected acres burned each year to the total acres of forest protected.

Describe how the target is calculated

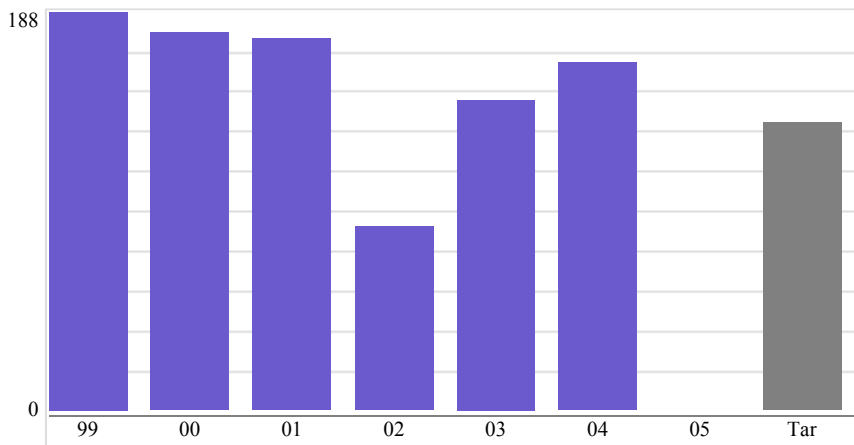
Ratio of reasonable acreage burned annually per each 1000 acres protected. Established after analyzing the figures used for compiling the baseline figure.

Measure #3

Acres of forest land improvement and renewal (in thousands)

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

Year	Measurement
1999	186.9
2000	177.4
2001	174.5
2002	86.5
2003	145.7
2004	163.8
2005	
2006	

**Explanatory Note**

Annual data not available until end of September. Will be updated in October.

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

Results of 2004 aerial release program and tree planting in 2005.

Describe how the measure is calculated

Total tree planting, timber stand improvement, natural regeneration, and commercial thinning as reported in the Information Management System and annual report from forest industry.

Describe how the target is calculated

Based on five year average of renewal and improvement ending 1997.

Measure #4

Improve and renew 140,000 acres of forestland annually. (Baseline data is the five year average of 135,500 acres.)

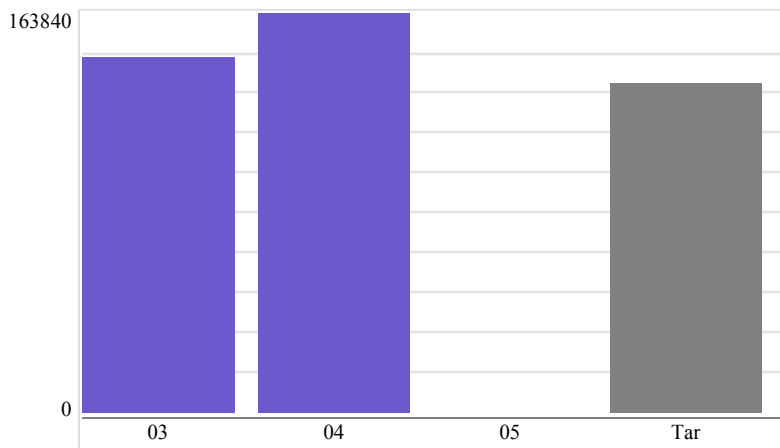
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	145,675.0	
2004	163,839.0	
2005		
2006		



Explanatory Note

Annual data available after September. Will update in October 2005.

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

Information Management System Records for fiscal year 2005.

Describe how the measure is calculated

Total tree planting, timber stand improvement, natural regeneration, and commercial thinning as reported in the Information Management System and annual report from forest industry.

Describe how the target is calculated

Actual planting, timber stand improvement, natural regeneration and commercial thinning as reported in the Information Management System and annual report from forest industry, compared to five year average of 135,500 acres

Measure #5

Additional 1000 acres of forestland each year under conservation easement or state acquisition.
 (Baseline data is 47,731 acres).

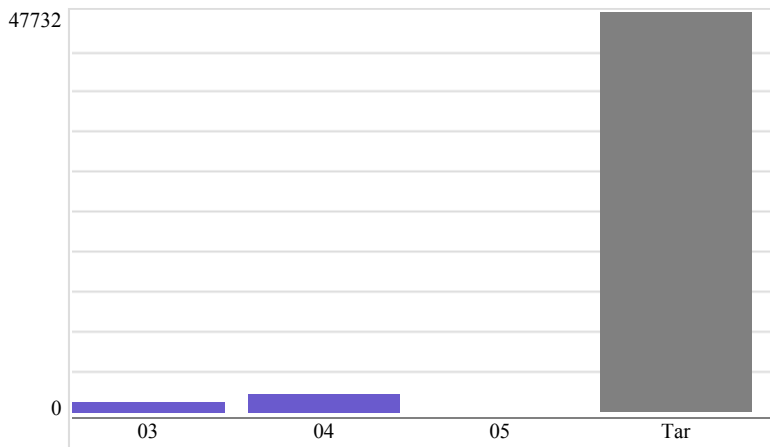
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	1,236.0
2004	2,121.0
2005	
2006	

**Explanatory Note**

This measure is reported on a calendar year basis. Measure will be updated in October 2005 with available data up to that point.

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

Purchase/easement records for 2005 calendar year.

Describe how the measure is calculated

Information is obtained from DCR database.

Describe how the target is calculated

Baseline data is 47,731 acres. Each year will acquire 1,000 additional acres.

Measure #6

Increase the number of miles protected over the annual base amount of 75 miles per year by 10 percent.

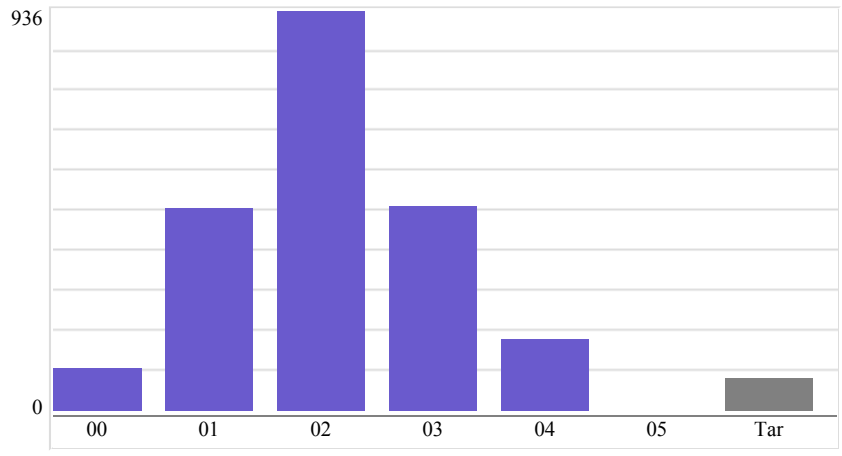
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **75** Target Date **6/30/2006**

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

Year	Measurement
2000	97.9
2001	474.4
2002	935.3
2003	478.0
2004	166.2
2005	
2006	



Explanatory Note

Riparian buffers will be planted in Spring 2005. Planting data will be available in October 2005 and measure will be updated at that time.

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

DCR's state cost-share database, DOF's Information Management System, NRCS tracking system, and data from Buffer Inventory Sheets.

Describe how the measure is calculated

Data from the four reporting systems are totaled.

Describe how the target is calculated

The Chesapeake Bay Agreement goal of 610 miles by 2010 in the Bay watershed. Measure is extended statewide and annual target is designed to reach the goal of 900 miles by 2010.

Measure #7

85 percent of forestry operations will be inspected within 10 working days of notification. (Baseline data for 2001 is 60 percent).

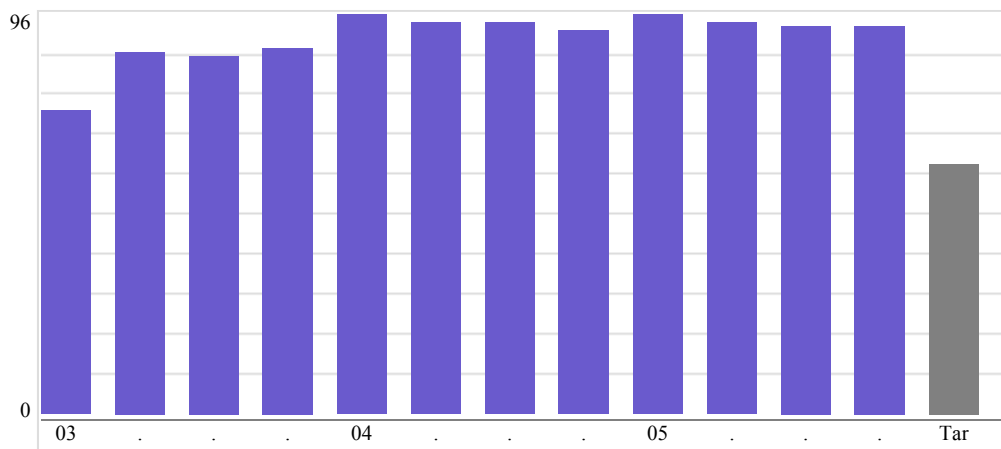
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	73.0	87.0	86.0	88.0
2004	96.0	94.0	94.0	92.0
2005	96.0	94.0	93.0	93.0
2006				



Explanatory Note

A concentrated effort by all field units to ensure inspections within the given time frame resulted in higher percentage of inspections.

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

Spreadsheet of statewide harvesting inspections for fiscal year 2005.

Describe how the measure is calculated

Simple percentage based on the date that the notification is received versus the date the initial inspection of the tract is accomplished.

Describe how the target is calculated

none

Measure #8

Complete six forest fire hazard mitigation projects in woodland home communities. A series of activities undertaken in at-risk woodland home communities that will reduce the potential damage from a wildfire. (Baseline data for FY02 is 2 homes/communities.)

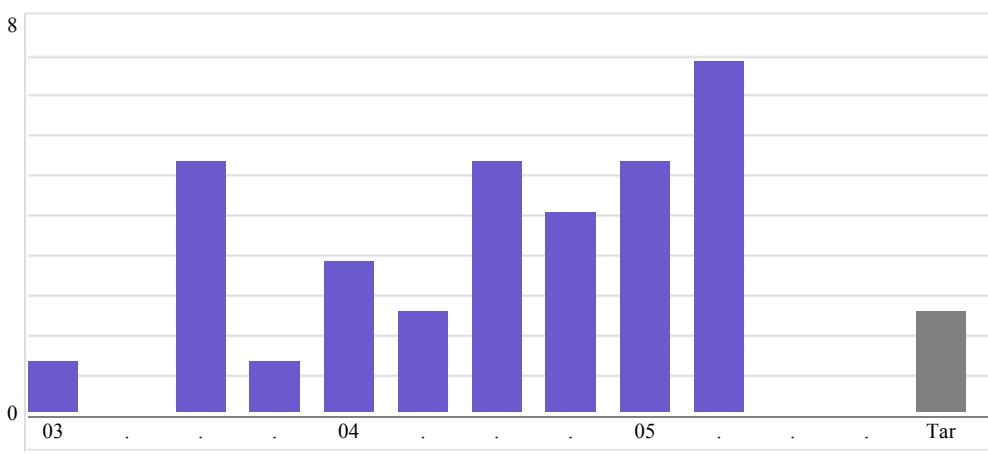
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	1.0	0.0	5.0	1.0
2004	3.0	2.0	5.0	4.0
2005	5.0	7.0		
2006				



Explanatory Note

Selected individuals were dedicated to this effort thus resulting in increased performance. This measure is reported on a calendar year basis. 3rd quarter updates will be available in October 2005.

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

Records maintained by Hazardous Mitigation Specialists.

Describe how the measure is calculated

Total projects completed in woodland home communities statewide.

Describe how the target is calculated

Baseline data for FY02 was 2 homes/communities. Will increase to 6 homes/communities per year.

Measure #9

There are over 600 volunteer fire departments in Virginia. DOF will train 200 volunteer fire

departments in forest fire control annually. (Baseline data for 2000 is 195.)

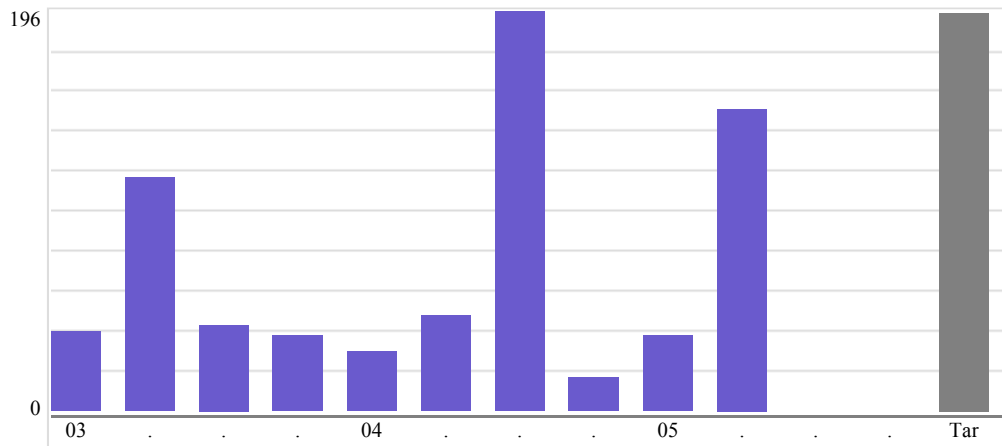
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2003	39.0	115.0	42.0	37.0	
2004	29.0	47.0	196.0	17.0	
2005	37.0	148.0			
2006					



Explanatory Note

Excellent success in training with the expectations of exceeding this target value by the end of the year. This measure is reported on a calendar year basis. 3rd quarter updates will be made in October 2005.

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

DOF Information Management System

Describe how the measure is calculated

Total is derived from entries by field personnel into the DOF Information Management System.

Describe how the target is calculated

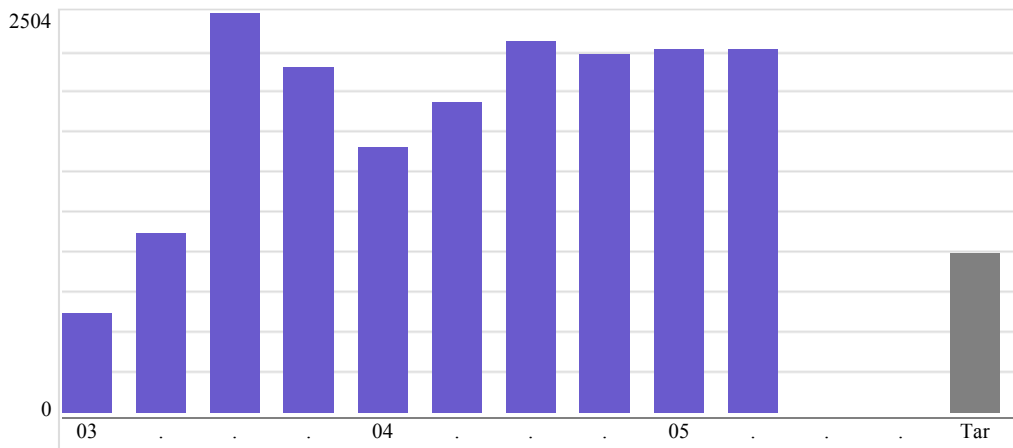
Baseline data for 2000 was 195. Will train 200 more volunteer fire departments in forest fire control annually.

Measure #10

Decrease long distance costs to DOF by \$1,000 monthly.

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	623.5	1,127.8	2,503.7	2,164.6	
2004	1,670.6	1,936.6	2,327.6	2,243.8	
2005	2,283.7	2,283.7			
2006					

**Explanatory Note**

Due to technology and requirements for hook up in field offices, a savings resulted in line costs. This measure is reported on a calendar year basis. 3rd quarter updates will be made in October 2005.

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

VITA phone bills each year.

Describe how the measure is calculated

Total local internet service costs for each year compared to 2002 baseline data.

Describe how the target is calculated

Fiscal year 2002 local internet service total cost was used as baseline data. Will decrease costs by \$1000 monthly.

