

Virginia Results Planning and Performance Report

November 13, 2006

Department of Motor Vehicles (154)

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Mission Statement

DMV MISSION - to administer motor vehicle-related laws, advance transportation safety and collect/distribute transportation revenues in a manner that is ethical, security-sensitive, and focused on customers and employees.

Objectives

1. Deliver motor vehicle products/services that enable timely motor vehicle law compliance by Virginia's citizens/businesses in a service-oriented manner measured by increasing the favorable customer service survey rating percentage to 91% by June 30, 2005.
2. Maintain "cost per customer served" at a target level of \$3.80 for FY'05
3. Increase customer utilization of alternative service and payment options to: 80% for vehicle registration renewal, 50% for driver license renewal, 10% for motor carrier transactions, and 55% for payments, by June 30, 2005.
4. Advance highway safety by effective public awareness campaigns that increase seat belt usage to 77%, and reduce alcohol-related crashes, injuries, and fatalities by 1% by June 30, 2005.

Activities

1. **Driver Services:** Efforts to ensure the safety of the motoring public by establishing drivers licensing standards and issuing licenses to only those applicants who meet the standards, and that all drivers operate vehicles in compliance with Virginia laws and court orders.
2. **Vehicle Services:** Efforts to provide a mechanism for recording vehicle ownership and associated property rights, ensure owners of registered motor vehicles are properly insured or pay uninsured motorist fees, and protect dealers and consumers by monitoring and enforcing compliance with Virginia laws.

3. **Customer Records and Information Fees:** Efforts to ensure the integrity of the automated customer data that the agency maintains and to ensure compliance with state and federal statutes governing the release of the department's records.
4. **Motor Carrier Services:** Efforts to ensure the compliance with laws governing motor carriers, consistent collection and distribution of revenues and taxes impacting motor carriers, and promote highway safety and enforcement of weight limits for commercial vehicles through the use of weigh stations and mobile scales.
5. **Transportation Safety Administration and Promotion:** Efforts to reduce the rate of crash occurrence and promotion of safety through research and reporting, increase awareness of motorcycle safety, manage and promote use of transportation safety related federal grants, and provide technical support for law enforcement agencies and other safety groups.
6. **General Support and Administration:** Efforts to provide support to enable the agency to effectively and efficiently implement its core business functions.
7. **Financial Management and Administrative Services:** Efforts to maintain the agency's fiscal integrity, manage the agency's resources, and assist the agency in the implementation of its work processes.
8. **Information Technology Services:** Efforts to enable the agency to effectively and efficiently automate internal processes, serve its wide customer base in a decentralized manner, as well as offer state-of-the-art alternative service options such as Internet, self-kiosks, and touch-tone telephone.
9. **Facilities Management:** Efforts to ensure agency facilities are conveniently located, properly designed and constructed, well maintained, and renovated to comply with operational needs and requirements.
10. **Financial Assistance to Localities:** Efforts to collect and distribute to localities tax revenues generated through various programs, such as Mobile Home Taxes, Rental Taxes and Abandoned Vehicle Taxes.

Customers	Growth Trend
Private Citizens (licensed drivers, ID card holders, vehicle owners, and new residents)	Increasing
Businesses (business vehicle owners, vehicle dealers, motor carrier & fuel sales industries, rental & insurance entities)	Increasing
Service Providers (DMV personnel, license agents, third parties)	Same
Non-Profit Entities (Governor's Office, State/Federal agencies, Legislators, localities, law enforcement)	Same
Public and Private Professional Organizations (attorneys, media, Virginia Trucking Association, Virginia Automobile Dealer Association)	Same
Vendors/Retailers (product development companies, support services providers)	Same

Governor's and Other Initiatives	Status
Develop goals, objectives and performance measures for each DMV work unit for FY2005-06. New initiative.	The agency is developing benchmarking performance measurement criteria to be broadened into an agency performance tracking system.

Develop the DMV Six-Year Strategic Plan. Complete by October 31, 2003. New initiative.	The Strategic Plan is a living document that is currently being updated.
Enhance the security of the Driver's License and Photo Identification card process. Implement HB1954 and SB 1058 on January 1, 2004. New initiative.	House Bill 1954 and Senate Bill 1058 were successfully implemented on January 1, 2004.
Enhance the security of the Driver's License and Photo Identification Card Process. Complete Implementation report by December 1, 2003.	Complete
Establish amount and method of accumulation and authorization to implement the operating reserve fund. Complete by June 30, 2004. New initiative.	DMV's cash balances remain strong. There was no support for an appropriated reserve in the budget development process and no further action is planned.
Implement APA recommendations and a cost accounting system. Date to be determined after the APA report is finalized with recommendations to follow. New initiative.	95% complete with final testing and management report formats completed after the first quarter of FY 05.
Submit monthly reports on revenue and expenditures to the Governor and Secretary's offices by the 20th of each month.	Complete
Prepare a multi-year financial plan in conjunction with the 2004/2006 budget submission. Complete FY 05 budget by June 30, 2004.	Complete
Restructure DMV's working budget. Complete by December 1, 2003.	Complete
Evaluate the feasibility of changing the Driver's License and Photo Identification (DL/ID) card issuance process to improve efficiency and security. Complete by October 31, 2003. New initiative.	Complete
Evaluate the usage, enhancements and feasibility of expansion of self-service kiosks. Complete by October 31, 2003. New initiative.	Complete
Enhance functionality of alternative services to accept electronic checks through Internet, Extra Teller, and cyber sites in CSCs. Complete by January 1, 2004. New initiative.	Complete
Develop and test a Continuity of Operation Plan (COOP).	Completed the development and testing for the COOP on May 28, 2004.

Performance Measures

Measure #1

Percent customer satisfaction and service effectiveness as measured by customer survey (100 percent equals maximum satisfaction).

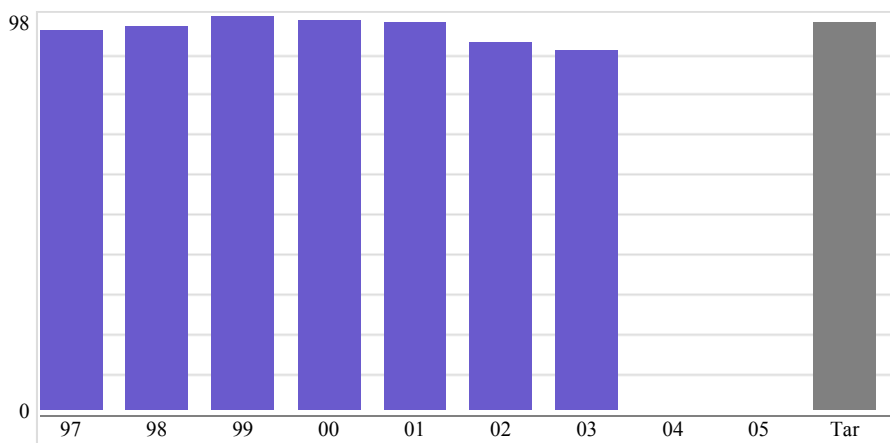
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	92.9
1998	94.3
1999	96.3
2000	95.6
2001	95.2
2002	90.2
2003	88.2
2004	0.0
2005	
2006	



Explanatory Note

Customer Service Surveys are conducted annually in December (calendar year measure); final data/results will not be available until early Spring in the subsequent year. (NOTE - For 2004, 0.0 was entered as no Customer Service Survey was conducted in that year).

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

Data from Customer Satisfaction Surveys conducted annually (since 1997).

Describe how the measure is calculated

The rate or percentage of customers that are very satisfied or somewhat satisfied as compared to total number of customers who respond.

Describe how the target is calculated

The target is based on the most recent fiscal year actual Satisfaction Survey results.

Measure #2

Cost per customer served (in dollars)

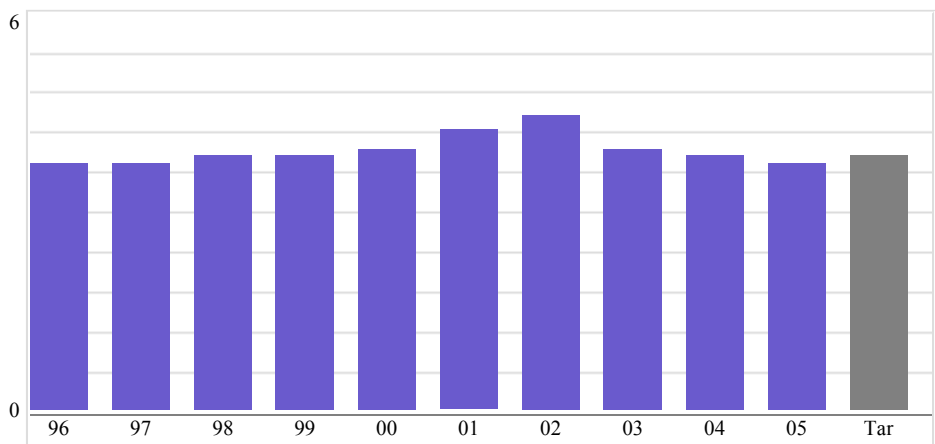
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	3.7
1997	3.7
1998	3.8
1999	3.8
2000	3.9
2001	4.2
2002	4.4
2003	3.9
2004	3.9
2005	3.7
2006	



Explanatory Note

FY01 to Present Include the Weigh Station Program.

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

Cost per Customer Served (CPCS) - This measure uses annual fiscal year expenditures, adjusted for inflation, and compares those to the annual customer base.

Describe how the measure is calculated

CPI %change is applied to the total FY total expenditures to yield an agency expenditure level discounted for inflation. This adj. exp. level divided by the Customer Base(reg. veh+lic. drivers)=

CPCS

Describe how the target is calculated

Since the preferred direction of this trend of results is to maintain the cost per customer served, the previous fiscal year CPCS is used as the current FY's Target.

Measure #3

Percentage of customers using alternative services to renew their vehicle registration. Alternative services includes: Mail-In, Internet, Touch-tone telephone (IVR), Extra Teller Kiosks, Cyber Sites, and License Agents.

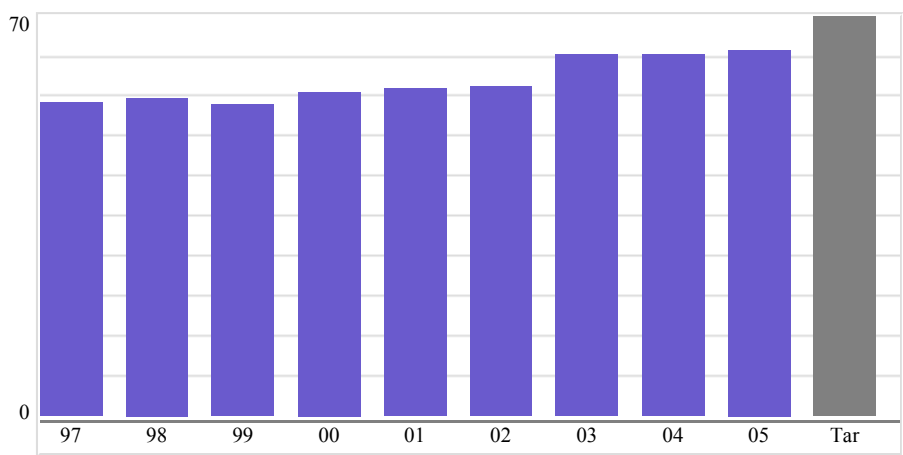
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	54.8
1998	55.6
1999	54.7
2000	56.7
2001	57.5
2002	57.7
2003	63.3
2004	63.2
2005	64.0
2006	



Explanatory Note

Approximately 99 percent of all individuals are eligible to use DMV's alternative service options to renew a vehicle registration.

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

Automated systems at DMV currently capture the volume of renewals processed. These systems are programmed to track renewal activity for transactions handled outside of the Customer Service Centers.

Describe how the measure is calculated

The rate or percentage of transactions handled outside of the Customer Service Centers as compared to total DMV renewal transactions.

Describe how the target is calculated

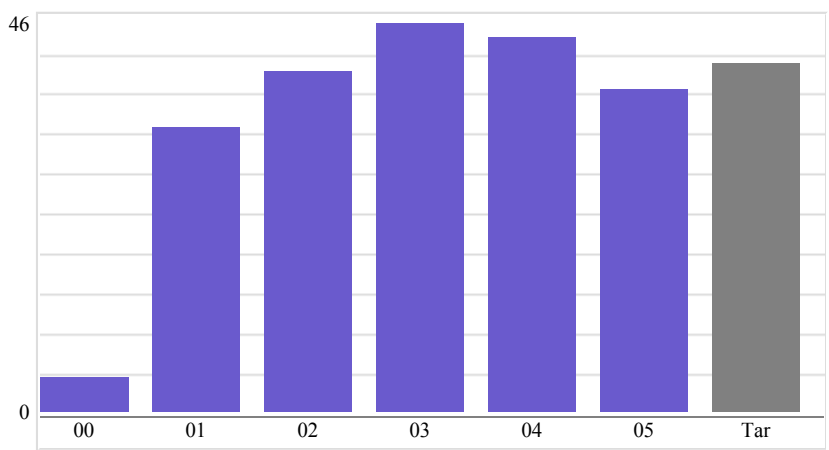
Based on trends and alternative service strategies.

Measure #4

Percentage of customers using alternative services to renew their driver's license. Alternative services includes: Mail-In, Internet, Touch-tone Telephone (IVR), Extra Teller Kiosks, and Cyber Sites.

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

Year	Measurement
2000	3.8
2001	32.6
2002	39.0
2003	44.7
2004	43.1
2005	37.0
2006	



Explanatory Note

Not all drivers are eligible to renew their license using alternative services. These drivers include, but are not limited to, drivers who hold a Commercial Driver License, drivers who have been suspended or revoked, and driver's who's last renewal was completed using an alternate renewal method (online, by touch-tone telephone, mail or fax). The last example will have the greatest impact on the number of ineligible renewals in the future.

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

Automated systems at DMV currently capture the volume of renewals processed.

Describe how the measure is calculated

The rate or percentage of transaction handled outside of the Customer Service Centers as compared to total DMV renewal transactions.

Describe how the target is calculated

Based on trends and alternative service strategies.

Measure #5

Operate at the current statewide seatbelt usage goal of 80.4%. The 2005 baseline usage is 80.4%

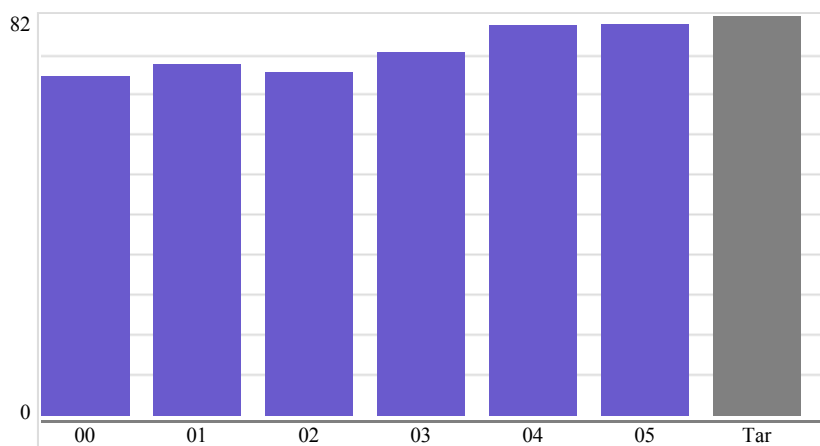
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	69.9
2001	72.3
2002	70.4
2003	74.6
2004	79.9
2005	80.4
2006	

**Explanatory Note**

Safety belt use reached 80.4 percent in 2005 compared to 54.4 percent in 1990, which is the highest rate in 15 years. This reflects a significant 48 percent increase in safety belt use.

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

From the centralized accident processing system (CAPS).

Describe how the measure is calculated

Seatbelt use rates are calculated using National Highway Traffic Safety Administration (NHTSA) based criteria.

Describe how the target is calculated

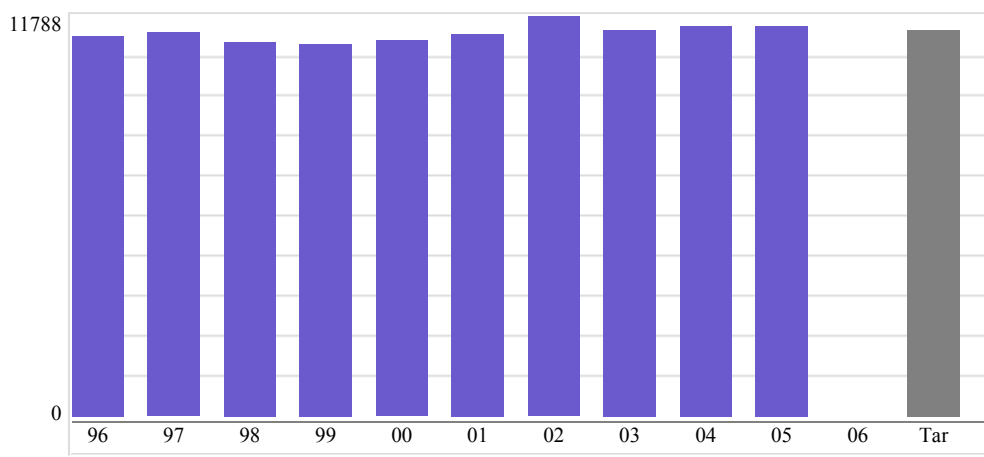
The target is calculated by the National Highway Traffic Safety Administration, Region III Office. 82% target for 2006 is a 2.0% increase over 2005 (80.4%).

Measure #6

Decrease alcohol-related crashes from 11,504 (calendar year 2004) to 11,389 (115 crashes or 1%). (Calendar Year 2005)

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

Year	Measurement
1996	11,220
1997	11,340
1998	11,027
1999	10,942
2000	11,085
2001	11,265
2002	11,788
2003	11,388
2004	11,504
2005	11,495
2006	



Explanatory Note

The 2005 data includes January-December statistics.

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

Statistics are from the Centralized Accident Processing System(CAPS).

Describe how the measure is calculated

Measure is calculated by comparing the number of alcohol-related crashes from the prior year to the number of alcohol-related crashes in the current year to determine increase/decrease.

Describe how the target is calculated

To determine percent (%) increase/decrease use current year minus prior year, divided by prior year.

Measure #7

Decrease alcohol-related fatalities from 343 (calendar year 2004) to 339 (4 fatalities or 1%). (Calendar Year 2005)

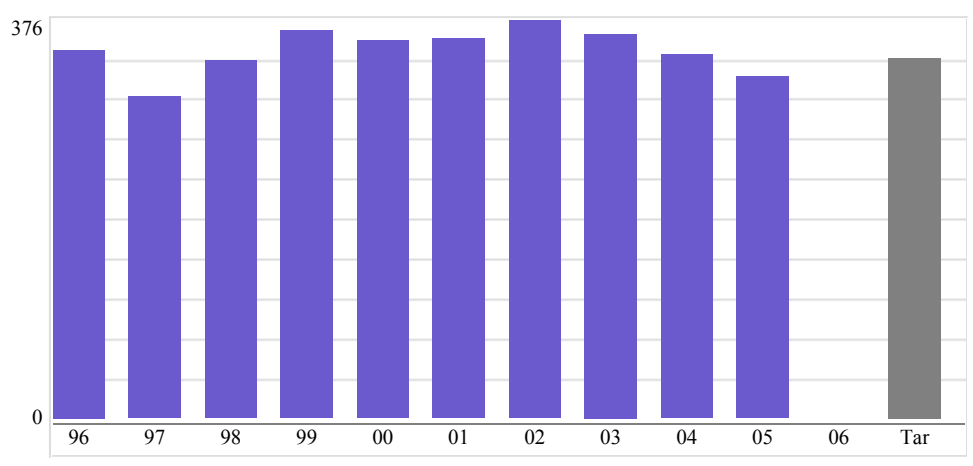
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	346
1997	302
1998	336
1999	364
2000	355
2001	358
2002	375
2003	361
2004	343
2005	322
2006	



Explanatory Note

The 2005 data includes January-December statistics.

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

Statistics are from the Centralized Accident Processing System(CAPS).

Describe how the measure is calculated

Measure is calculated by comparing the number of alcohol-related fatalities from the prior year to the number of alcohol-related fatalities in the current year to determine increase/decrease.

Describe how the target is calculated

To determine percent (%) increase/decrease use current year minus prior year, divided by prior year.

Measure #8

Decrease alcohol-related injuries from 7,911 (calendar year 2004) to 7,832 (79 injuries or 1%).
(Calendar Year 2005)

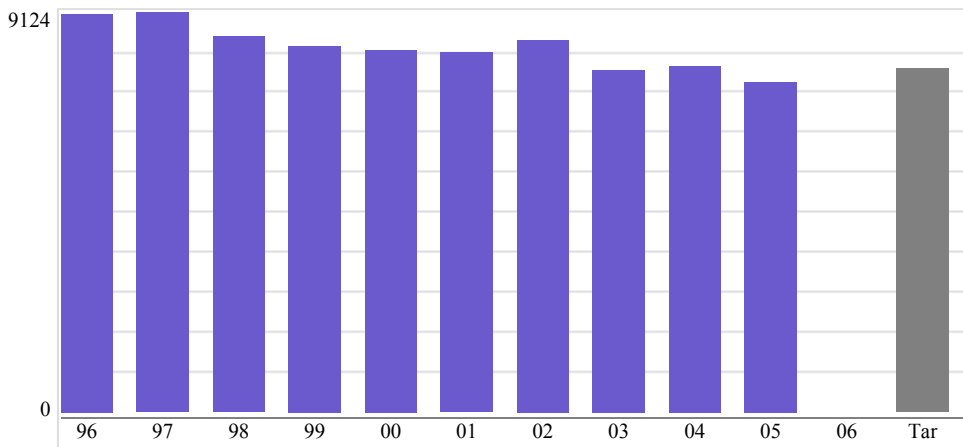
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1996	9,083
1997	9,124
1998	8,555
1999	8,359
2000	8,251
2001	8,211
2002	8,465
2003	7,819
2004	7,911
2005	7,512
2006	

**Explanatory Note**

The 2005 data includes January-December statistics.

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

Statistics are from the Centralized Accident Processing System(CAPS).

Describe how the measure is calculated

Measure is calculated by comparing the number of alcohol-related injuries from the prior year to the number of alcohol-related injuries in the current year to determine increase/decrease.

Describe how the target is calculated

To determine percent (%) increase/decrease use current year minus prior year, divided by prior year.

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Mission Statement

To foster and stimulate commerce of the state's ports; to promote the shipment of goods; to secure necessary navigable tidal waters; to develop, improve, or increase commerce of the Commonwealth's ports (§ 62.1-132.3 of the Code of Virginia)

Objectives

1. Increase container throughput (TEUs = 20-foot equivalent container units) passing through marine terminals located in the Port of Hampton Roads to 1,920,577 TEUs by FY2006.
2. Increase volume of rail business (containers) moving over marine terminals located in the Port of Hampton Roads by 24.8% by 2006.
3. Renovate and expand facilities to increase throughput capacity by 5% per year.
4. Continue efforts in conjunction with the U.S. Army Corps of Engineers to complete the deepening of the inbound shipping channel from 45-ft. to 50-ft. by Summer 2006, which would position Virginia as the only port on the East Coast of the U.S. that could accept the 120+ vessels currently in use by the Port's top 15 carriers.

Activities

1. **Marketing of Port Benefits:** Efforts to promote use of the state-owned general cargo terminals by increasing general cargo tonnage from existing customers and identifying and securing new potential business.
2. **Port Development and Maintenance of Facilities:** Efforts to develop, expand, improve, and maintain state-owned port facilities. In addition, this activity directs all environmental efforts, including environmental impact statements for development plans as required.
3. **Business Analysis and Strategy:** Efforts to compile and analyze cargoes that flow through all ports in the United States, and all worldwide ports in order to identify customers and industry sectors from which additional business can be obtained.
4. **Port Advertising and Promotion:** Efforts to direct, manage, and implement

international and domestic port advertising, publication of the Virginia Maritime magazine, production of VPA media relations and media outreach programs, and attendance at trade shows.

5. **Port Facilities Acquisition:** Efforts to issue tax-exempt debt and enter into purchase financing agreements to support capital investment in port development projects and equipment acquisition.
6. **Port Security:** Efforts to protect the volumes of cargo that move through the ports, and to safeguard against possible terrorist acts against the Commonwealth, the United States, or the ports.
7. **Administration and Support:** Efforts to provide for good operating, financial, and human resource management for the ports.
8. **Aid to Local Ports:** Efforts to support port capital and preservation needs of various local commercial ports to ensure that citizens and businesses are able to utilize state waterways up to potential use.

Customers	Growth Trend
Ocean Carriers	
Importers / Exporters	
General public	

Governor's and Other Initiatives	Status
Complete Draft Environmental Impact Statement and Feasibility Study Report for the Eastward Expansion of Craney Island, in conjunction with the Army Corps of Engineers.	The study is approximately 90% complete. The study report is scheduled, by the USACOE, to be complete by Feb. 2006.
Improve marine terminal infrastructure at NIT South while minimizing interruption of current operations.	The final stage of the wharf construction and the first stage of the backlands reconstruction are complete.
Complete security improvements in a timely and cost-effective manner at all facilities. Utilize Transportation Security Administration Security Grant funding within the required timeframe.	All projects under the first and second security grants of \$8.4M are complete. VPA was awarded \$875k under the third grant and projects are underway. VPA was awarded \$2.1 million in the fourth round of grants for Access Controls at the terminals.

Performance Measures

Measure #1

Volume of rail business moving over marine terminals located in the port of Hampton Roads (containers)

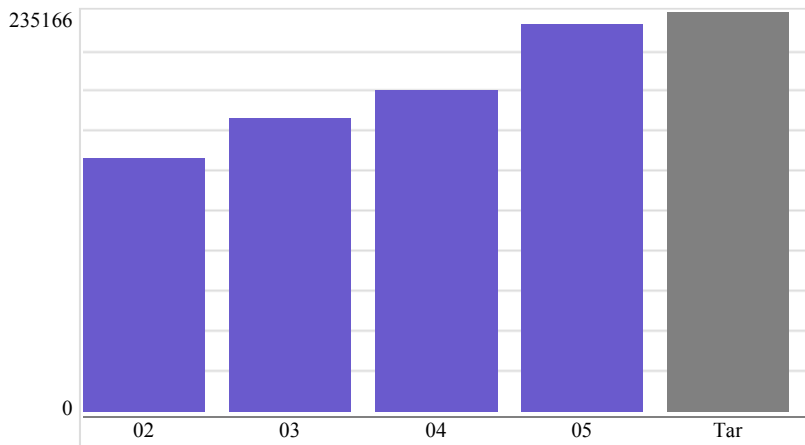
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	149,270
2003	172,502
2004	188,739
2005	228,330
2006	



Explanatory Note

The port experienced strong rail growth in 2003 and 2004 due to overall growth in the intermodal sector and service problems at competitor ports. 2005 was even stronger due to general economic recovery and strong growth in rail traffic to the Virginia Inland Port to service the new Home Depot distribution center. 2006 should remain strong on economic growth but we will see a decline in the rate of increase due to the Home Depot volume already being included in the prior year's figures. Currently there are 26 distribution centers located in or around Front Royal.

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

Data is compiled monthly from terminal operators/railroads and verified for accuracy.

Describe how the measure is calculated

Sum of total containers moving to/from Norfolk Southern and CSX rail at the Port of Virginia

using the above data.

Describe how the target is calculated

Forecasts for customers, shiplines, railroads and business climate are generated with input from all involved parties. Forecast is extrapolated from the previous year's data to reach a target.

Measure #2

Renovate and expand facilities to increase throughput capacity by 5% per year.

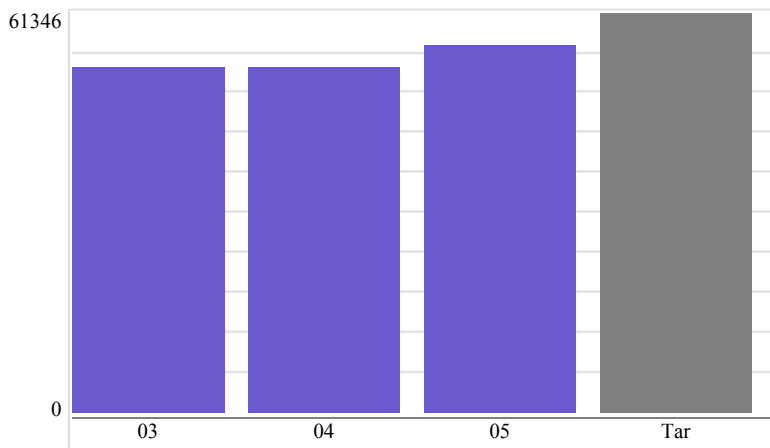
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	52,993
2004	52,993
2005	56,300
2006	

**Explanatory Note**

The marine terminals are operating at capacity, particularly when factoring in a multi-year major reconstruction program that is underway to convert NIT to Straddle carrier operations to handle 5% + cargo throughput growth. Capacity has increased slightly in 2005 and will continue to increase as the first phase of the backlands are completed in FY06.

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

Engineering Dept data based on number of TEU slots

Describe how the measure is calculated

Measure is determined by counting the number of TEU slots

Describe how the target is calculated

Forecast is extrapolated from the previous year's data to reach a target.

Measure #3

Complete security improvements in a timely and cost-effective manner to include a new credentialing system, entrance modifications, perimeter fortification and surveillance, and installation of new security facilities. Utilize Transportation Security Administration Security

Grant funding of \$9.3M within required timeframes.

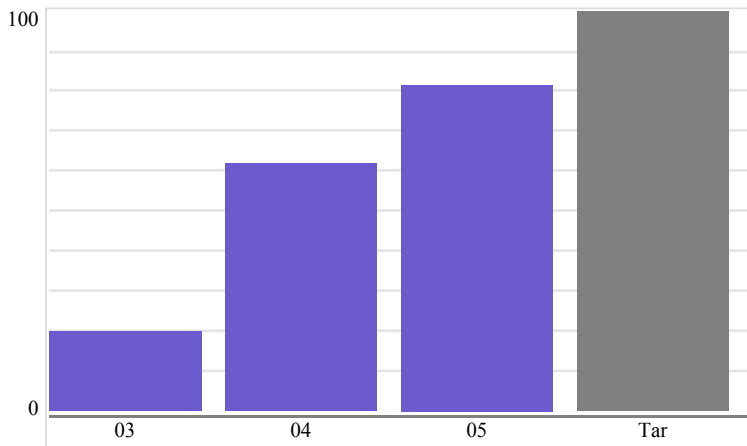
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	20.0	
2004	62.0	
2005	81.4	
2006		



Explanatory Note

VPA credentialing system in place and operating. Fence repairs complete. Radiation sensors installed. Rail portal system complete. All projects covered under first and second security grants of \$8.4M are complete. Construction on NIT Command and Control Center is complete. Facilities for automated gate systems are being integrated into the designs for the new police buildings and security gates. On 12/11/03, VPA was awarded \$874,600 in the third round of TSA grants, that will be used for VIP - CCTV surveillance camera system and electronic security for critical buildings. On 6/11/04, VPA was awarded \$2,120,482 in the fourth round of TSA grants, that will be used for Access Controls at PMT, NIT, and NNMT.

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

VPA Engineering Department

Describe how the measure is calculated

Measure is determined by assessing the status of on-going engineering and construction work for projects partially funded by Federal grants.

Describe how the target is calculated

Completion of all projects outlined in the Federal grants.

Measure #4

Improve the Port's operational efficiency in order to handle more containers, from 550 containers per acre in 2002 to 700 containers per acre in 2012.

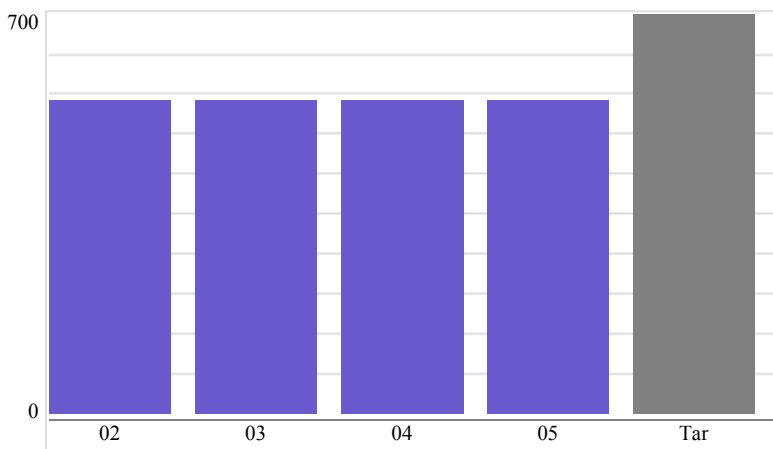
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	550.0
2003	550.0
2004	550.0
2005	550.0
2006	



Explanatory Note

There will be no appreciable change in container handling volume per acre until the NIT South wharf construction is completed in FY06.

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

VPA Business Analysis Department/VPA Engineering Department

Describe how the measure is calculated

Container throughput per acre.

Describe how the target is calculated

none

Measure #5

Increase the total volume of TEUs moved through the ports to 1.92M by FY2006.

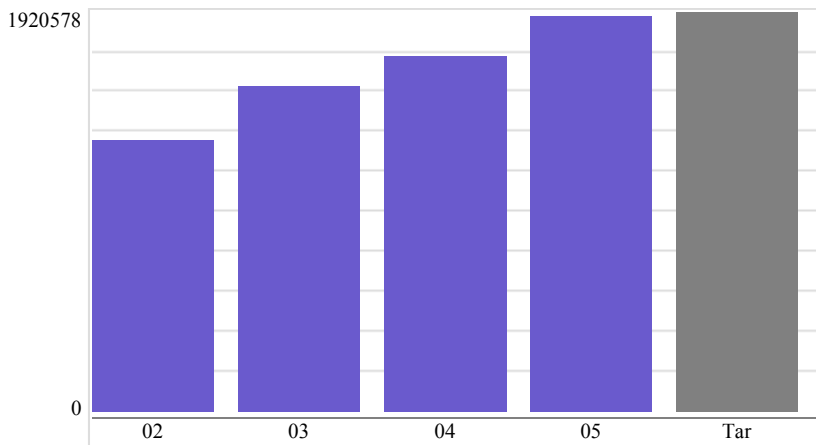
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	1,301,462
2003	1,567,763
2004	1,713,502
2005	1,900,026
2006	

**Explanatory Note**

Measure is based on a 7% annual increase over the fiscal period 2003-2006.

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

VPA Business Analysis Department

Describe how the measure is calculated

Actual throughput of containers at all terminals.

Describe how the target is calculated

Based on forecasts from steamship lines and compilation of historical FY TEU data.

Measure #6

Complete economic development projects in conjunction with state, regional and local entities that will enhance the Port's distribution network and increase Virginia's share of the Port's total cargo from 40% to 50%.

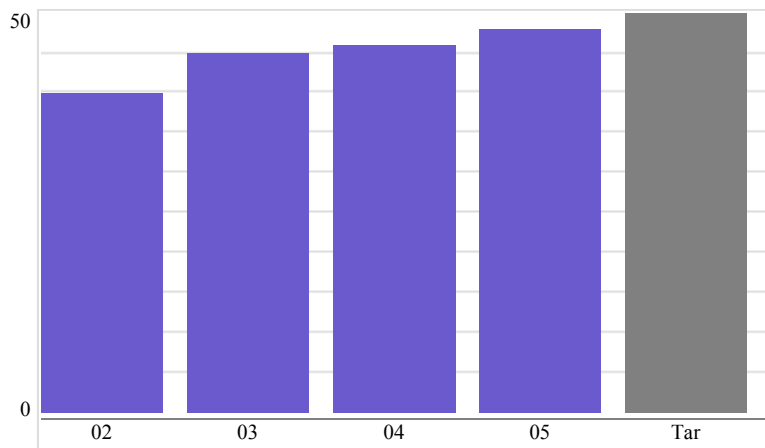
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2002	40.0
2003	45.0
2004	46.0
2005	48.0
2006	



Explanatory Note

Operating efficiencies, capacities and accessibility at the terminals as well as increased number of distribution centers located in Virginia attribute greatly to increased percent of cargo remaining in the Commonwealth.

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

VPA Business Analysis Department

Describe how the measure is calculated

Determine volume of cargo with origin/destination of Virginia compared to total volume through the Port.

Describe how the target is calculated

Based on forecasts of existing business and expected economic development activities.

Measure #7

Complete Inner Harbor phase of channel deepening by Summer 2005 and complete Atlantic Channel deepening by Summer 2006.

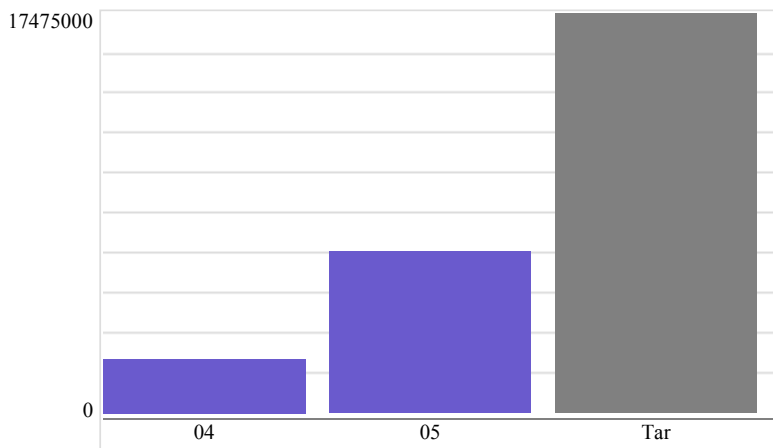
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	2,400,726
2005	7,100,005
2006	



Explanatory Note

USACOE has received bids for deepening the Inner Harbor segment. Norfolk Dredging was the low bidder at \$9.6M. Work began in November 2004 and has been completed during 2005. The remaining Atlantic Channel dredging is scheduled for Summer 2006.

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

Army Corps of Engineers

Describe how the measure is calculated

Comparison of Army Corps preliminary estimates and timetables vs. actual expenditures.

Describe how the target is calculated

Army Corps' Norfolk Harbor and Channels Virginia 50-Ft. Inbound Element Final Limited Reevaluation Report (Oct 2002).

Department of Transportation (501)

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Mission Statement

VDOT will plan, develop, deliver, and maintain on-time and on-budget, the best possible transportation system for the traveling public.

Objectives

1. Increase to at least 65%, the percentage of all construction contracts that will be completed by the original specified completion date in FY06.
2. Hold at 80%, the percentage of all construction contracts that will be completed within 110% of contract award amount in FY06.
3. Increase to at least 75%, the percentage of all maintenance contracts that will be completed by the original specified completion date in FY06.
4. Hold at 90%, the percentage of all maintenance contracts that will be completed within 110% of contract award amount in FY06.

Activities

1. **Conduct highway system maintenance:** Efforts to perform on-time and on-budget maintenance and operations projects.
2. **Conduct Highway System Construction:** Efforts to perform on-time and on-budget construction projects.
3. **Provide for financial planning, management, and accountability:** Efforts to establish efficient and effective use of taxpayer dollars.
4. **Provide for toll facilities operations and management:** Efforts to establish efficient and effective utilization of debt financing and toll collection revenues.
5. **Provide for environmental evaluation and planning:** Efforts to comply with environmental laws and protection of the Commonwealth's natural assets.
6. **Provide traffic engineering:** Efforts to provide for the safe and effective movement of people and goods on the highway system.

7. **Provide for transportation research:** Efforts to provide for the efficient and effective plans and designs that mitigate traffic congestion, improve traffic, and yield minimal defects.
8. **Build customer relationships:** Efforts to provide for the efficient and accurate responses to service requests and proactive as opposed to reactive solutions to customer issues.
9. **Manage land signage:** Efforts to provide for the efficient and effective placement of outdoor signage so the Commonwealth benefits from the sign information as required by Federal statute.
10. **Support services:** Efforts to provide for the uniform application and administration of policies, procedures, and employee benefits as well as methods and processes for ensuring training dollars are targeted and the department is maximizing its training resources.

Customers	Growth Trend
Business groups	Increasing
Citizens groups	Increasing
Citizens through the policy makers	Increasing
Commercial transportation users	Increasing
Government entities	Same
Motorists	Increasing

Governor's and Other Initiatives	Status
Ensure the safety of people traveling through work zones. Development of criteria for designating a highway safety corridor and penalties for violations.	Criteria completed in 1st half of FY04.
Development of 20 Year Multi-modal Plan as required by HB 771. Complete plan on time. Complete plan by no later than December 2003 (phase two).	Plan completed and approved in November 2003 CTB meeting. Phase III approved in October of 2004 by the VITRANS Policy Committee.

Performance Measures

Measure #1

At least 65% of all construction contracts will be completed by the original specified completion date in FY06.

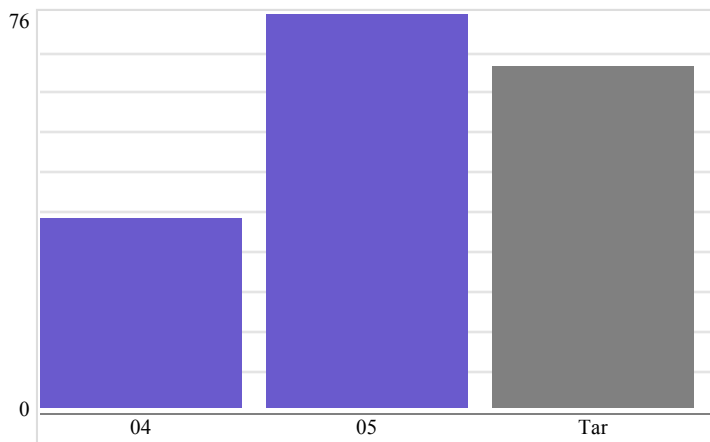
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	36.0
2005	75.0
2006	



Explanatory Note

This looks at all construction contracts with an original completion date in FY06.

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

Data Warehouse

Describe how the measure is calculated

Construction contracts completed on time divided by contracts scheduled to be completed in FY06.

Describe how the target is calculated

Based on historical data.

Measure #2

At least 80% of all construction contracts will be completed within 110% of contract award amount in FY06.

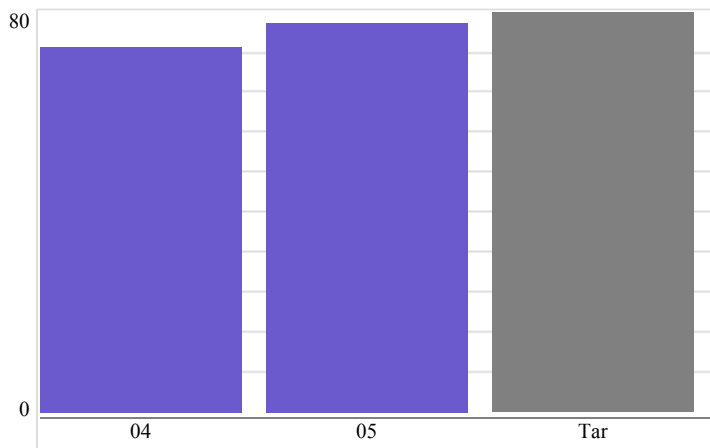
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	73.0
2005	78.0
2006	

**Explanatory Note**

This looks at all construction contracts completed in FY06 that are within 110% of contract award amount.

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

Data Warehouse

Describe how the measure is calculated

Construction contracts completed in FY06 within 110% of award amount divided by total number of contracts.

Describe how the target is calculated

Based on historical data.

Measure #3

At least 75% of all maintenance contracts will be completed by the original specified completion date in FY06.

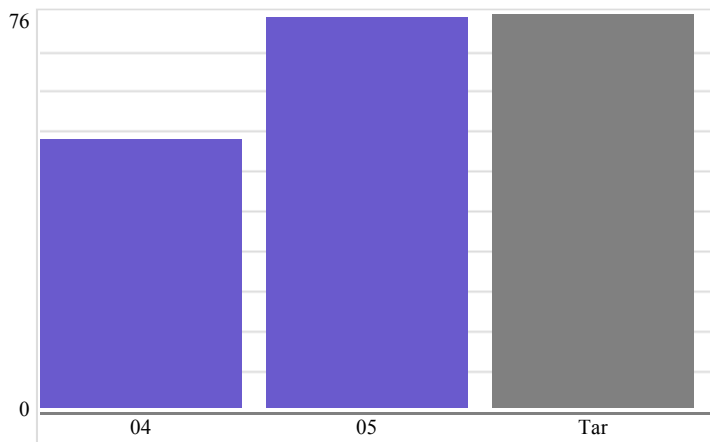
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	51.0
2005	74.0
2006	

**Explanatory Note**

This looks at all maintenance contracts with an original completion date in FY06.

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

Data Warehouse

Describe how the measure is calculated

Maintenance contracts completed on time divided by contracts scheduled to be completed in FY06.

Describe how the target is calculated

Based on historical data.

Measure #4

At least 90% of all maintenance contracts will be completed within 110% of contract award amount in FY06.

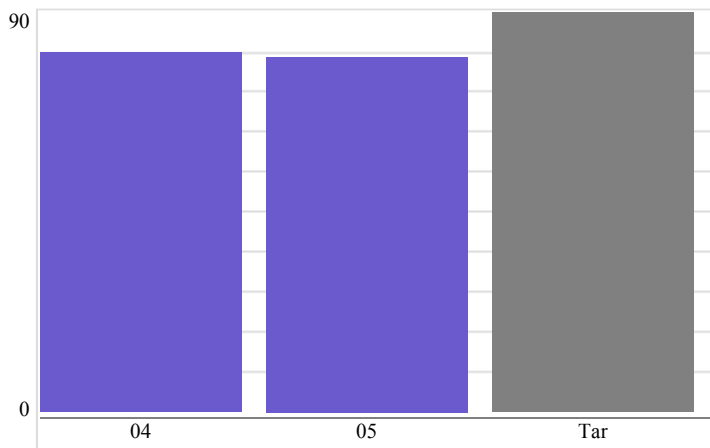
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	81.0
2005	80.0
2006	

**Explanatory Note**

This looks at all maintenance contracts completed in FY06 within 110% of contract award amount.

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

Data Warehouse

Describe how the measure is calculated

Maintenance contracts completed in FY06 within 110% of award amount divided by total number of contracts.

Describe how the target is calculated

Based on historical data.

Department of Rail & Public Transportation (505)

Agency Head Contact Information

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Mission Statement

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

Objectives

1. Working in partnership with Virginia railroads, tractor trailer traffic removed from Virginia's highways and shipped via rail will be increased to 9.0 million truck load equivalents through 2005.
2. The growth of traffic congestion in urban areas will be reduced by increasing public transit trips to 161.7M for 2005, matching the state's projected urban population growth rate.
3. Mobility and quality of life for rural Virginians will be maintained by increasing public transit ridership to 1.16M for 2005, matching the state's projected rural population growth rate.
4. Complete the Environmental Review Process for the Dulles Corridor Metrorail Project and Preliminary Engineering (PE) for Phase 1 of the Project on time and on budget. Key schedule dates are as follows: Receive FTA Approval to begin PE – June 2004; Begin PE on Phase 1 – July 2004; Receive Record of Decision from FTA – December 2004; Complete PE on Phase 1 – October 2005.
5. DRPT's Rail Preservation/Development and Rail Industrial Access Program will add or retain 574 manufacturing and industrial jobs through 2005.

Activities

1. **Rail and Public Transportation Programs:** Efforts to increase the access of Virginia's citizens to public transportation, including passenger rail and transportation demand management services, and to provide Virginia's freight shippers with greater and improved access to rail transportation services.
2. **Resource Allocation:** Efforts to improve rail and public transportation services and produce social and economic benefits for the citizens of Virginia through the use of

intelligent business factors, proper planning, coordination, and equitable public policy in the allocation of federal and state resources for public transportation and rail programs.

3. **Public Information:** Efforts to provide state and local decision makers, local governments, and the general public, with information regarding the funding allocations made by the department for rail and public transportation projects, and the positive impacts resulting from those projects.
4. **Multi-modal Ground Transportation Planning and Coordination:** Efforts to provide state and local decision makers with the information necessary to advance cost effective transportation improvements that support all modes of transportation and the interconnectivity of those modes.
5. **Administrative and Financial Processes:** Efforts to provide DRPT customers, internal and external including grant recipients, contractors and local governments with faster, more convenient, and higher quality services.

Customers	Growth Trend
Business and industry in the Commonwealth	
Citizens (users of public transportation and ride share services)	
Federal, state and local government agencies and representatives	
Passenger and freight rail providers	
Public transportation and ride share providers	

Governor's and Other Initiatives	Status
Executive Order 29 created the Governor's Commission on Rail Enhancement for the 21st Century.	Recommendations to the Governor is due December 1, 2004.
IMPACTS Pilot Project – Innovative Mobility Partner Action Study for managing transportation demand at selected congestion choke points.	Project/problem/study definition due October 15, 2004; Consumer stated preference research and TDM modeling completed April 30, 2004; Recommendations completed June 30, 2004.

Performance Measures

Measure #1

Number of truck load equivalents shipped by rail - to be determined by multiplying the number of rail cars handled in Virginia as reported by the American Association of Railroads multiplied by four and adding the truck equivalents of the new carloads added annually through the Rail Access program.

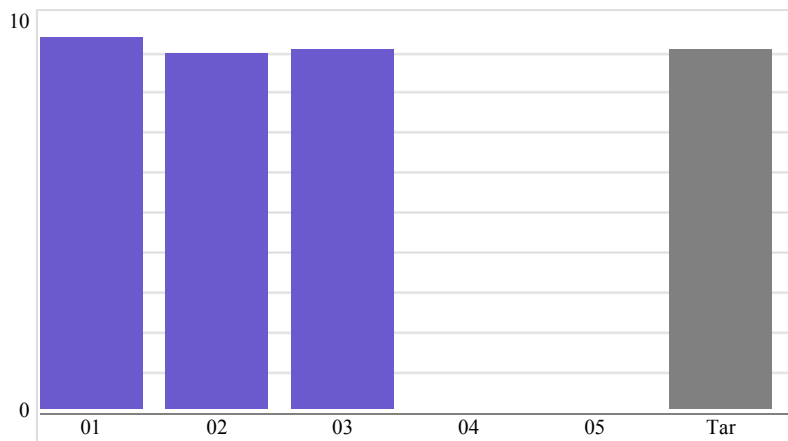
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	9.3
2002	8.9
2003	9.0
2004	
2005	
2006	



Explanatory Note

Target Value/Data tables are in increments of millions. 2004 Data from the American Association of Railroads will not be available until Dec 2005.

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

American Association of Railroads Annual Report for States

Describe how the measure is calculated

Based on a 1% weigh bill sample developed by the U. S. Department of Transportation

Describe how the target is calculated

Carloads multiplied by four and adding the truck equivalents of the new carloads added annually through the Rail Access program.

Measure #2

Add or retain 545 manufacturing and industrial jobs - to be determined by adding the existing and new railroad jobs on the lines covered by the rail preservation program and the jobs created or retained under the Rail Access Program. The base year will be the end of 2003.

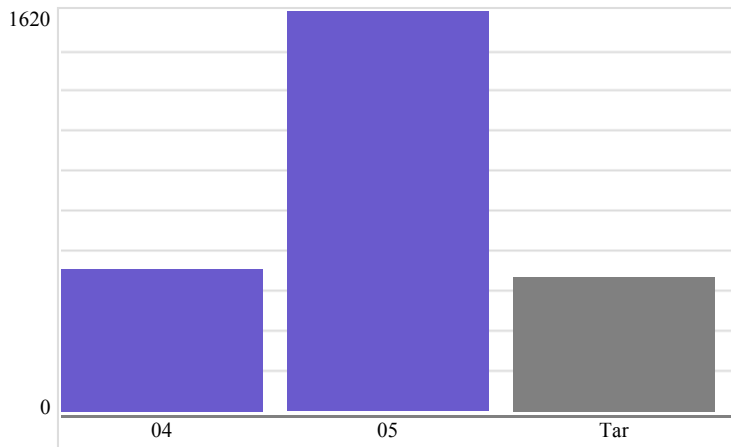
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	574
2005	1,619
2006	

**Explanatory Note**

Target Value/Data tables are actual jobs.

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

Rail Access Project Files and Railroad Employment Surveys

Describe how the measure is calculated

Sumation of the in house (DRPT) data and surveys.

Describe how the target is calculated

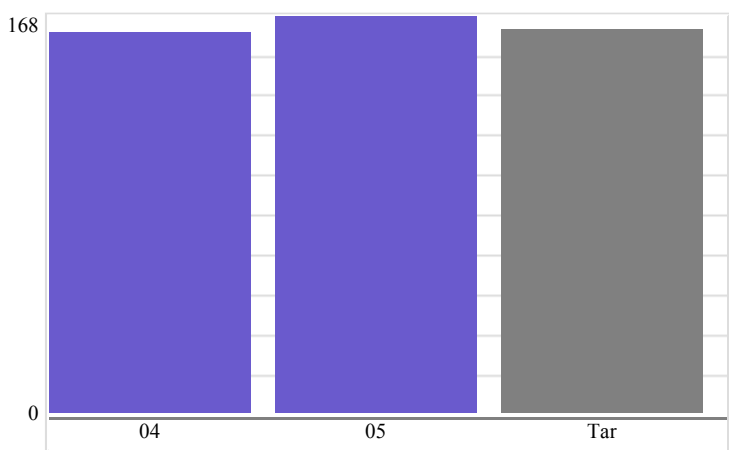
Based on the existing employment as of the end of Dec 2003.

Measure #3

Increase the number of passenger trips taken aboard transit systems in urbanized areas of Virginia to match the projected growth rate of the Commonwealth’s urban population.

Is this measure a number or percent **Number**
The preferred direction of the trend **Increase**
Target Value **161.7** Target Date **2005**
Data Begins **2004** Collection Frequency **Annual**

Year	Measurement
2004	159.9
2005	166.7
2006	



Explanatory Note

Target Value/Data tables are in increments of thousands.

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

DRPT annual performance data collection

Describe how the measure is calculated

Transit ridership data is collected from operators annually by DRPT. The ridership data will be divided into two groups – transit systems that operate in urbanized areas of the Commonwealth and those in that operate in non-urbanized areas.

Describe how the target is calculated

The annual ridership from the most recent reporting year will be multiplied by the project urban population growth rate for Virginia as determined by the US Census bureau.

Measure #4

Increase the number of passenger trips taken aboard transit systems in non-urbanized areas of Virginia to match the projected growth rate of the Commonwealth's rural population.

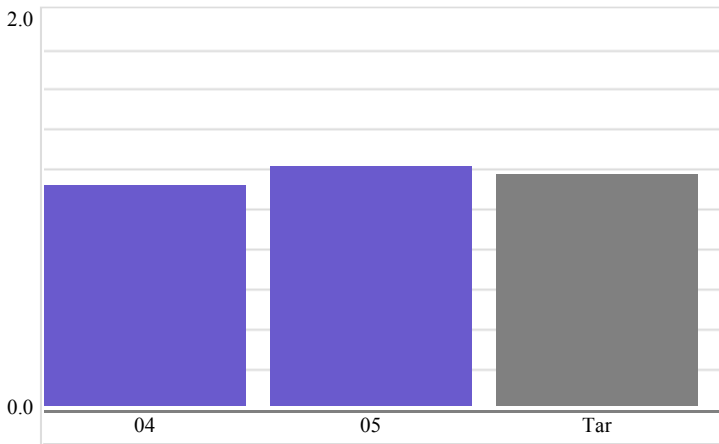
Is this measure a number or percent **Number**

The preferred direction of the trend **Increase**

Target Value **1.2** Target Date **2005**

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

Year	Measurement
2004	1.1
2005	1.2
2006	



Explanatory Note

Target Value/Data tables are in increments of millions.

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

DRPT annual transit performance data collection

Describe how the measure is calculated

Transit ridership data is collected from operators annually by DRPT. The ridership data will be divided into two groups – transit systems that operate in urbanized areas of the Commonwealth and those that operate in non-urbanized areas.

Describe how the target is calculated

The annual ridership from the most recent reporting year will be multiplied by the project rural population growth rate for Virginia as determined by the US Census bureau(1.0%).

Measure #5

Complete the Environmental Review Process for the entire Dulles Corridor Metrorail Project on time and on budget.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	45.7
2005	
2006	

Not enough data to graph

Explanatory Note

Target Value/Data tables are in increments of millions. Target Value in this portion of the performance measure is for the Environmental Process ONLY. To maintain is to be on time and on budget. PE Phase 1 will be linked in an additional Performance measure. Collection frequency is actually monthly. On schedule and on budget as of August 19, 2004 for Environmental Review Process and Preliminary Engineering for Phase 1. Some information will appear to be duplicate, however the primary data source, measure and target is calculated exactly for both. Data for 2005 will be available in December 2005.

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

Master Schedule for the project (updated monthly) and monthly progress reports from contractors.

Describe how the measure is calculated

The data is calculated based upon the amount of work completed as compared to the schedule milestones. Budget data is calculated by comparing the amount expended to date against the projected monthly monthly expenditures.

Describe how the target is calculated

The target is calculated by taking the completion date that DRPT's contractors are obligated to meet for completion of the Environmental Review Process.

Measure #6

Complete the Dulles Corridor Metrorail Project Preliminary Engineering for Phase 1 of the Project on time and on budget

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	
2005	
2006	

Not enough data to graph

Explanatory Note

Target Value/Data tables are in increments of millions. Target Value in this portion of the performance measure is for the PE Phase 1 ONLY. To maintain is to be on time and on budget. Environmental Process is linked in an additional Performance measure. Collection frequency is actually monthly. On schedule and on budget as of August 19, 2004 for Environmental Review Process and Preliminary Engineering for Phase 1. Some information will appear to be duplicate, however the primary data source, measure and target is calculated exactly for both. data for 2004 will be available in October 2005.

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

To maintain is to be on time and on budget.

Describe how the measure is calculated

The data is calculated based upon the amount of work completed as compared to the schedule milestones. Budget data is calculated by comparing the amount expended to date against the projected monthly

Describe how the target is calculated

The target is calculated by taking the completion date that DRPT's contractors are obligated to meet for completion of Preliminary Engineering on Phase 1.

Motor Vehicle Dealer Board (506)

Agency Head Contact Information

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Mission Statement

Will administer sections of the Motor Vehicle Dealer Laws and Regulations as charged; promote the best interests of both the automotive consumer and dealer body; and process all motor vehicle related complaints promptly and professionally; while providing a high level of customer service.

Objectives

1. Decrease the current license processing time for qualified salesperson and original dealer applicants 20 percent by the end of fiscal period 2008.
2. Decrease current response time to consumer assistance requests 10 percent by the end of fiscal period 2007.
3. Increase the number of field inspections performed 5 percent by the end of fiscal period 2006.

Activities

1. **Motor Vehicle Dealer Services:** To manage and enforce Virginia's motor vehicle dealer laws and regulations as well as the policies adopted by the Motor Vehicle Dealer Board, the Governor, and the General Assembly.

Customers	Growth Trend
Commonwealth of Virginia Motor Vehicle Dealer Body (Dealers and Salespersons)	Increasing
Commonwealth of Virginia Motor Vehicle Consumer	Increasing

Governor's and Other Initiatives	Status
By June 2006, implement a single-comprehensive historical dealer data warehouse from several new and existing stand-alone internal databases.	As of May 2005, the MVDB has purchased all equipment and software, and procured programmer services to be implement database. Process reengineering map of first module (business function) has been approved. Programming begins 5/25/05

The MVDB will increase 2004 SWAM procurement expenditures by 15% by the end of December 2005.	The MVDB spent \$37,663.68 in SWAM by end of the FY05. Major contract contributing to this agency's SWAM numbers was transferred to VITA the beginning of FY06 making an estimation of final SWAM numbers relating to this initiative difficult to assess.
The MVDB will increase the number of random inspections performed at dealerships in 2004 by 10 % by the end of December 2005.	As of this writing, MVDB field representatives have performed 2138 inspections across the Commonwealth. By years end, an additional 466 inspections will need to be conducted to meet this initiative. The MVDB is currently performing above expectations.
The MVDB will increase vendor payments on American Express by 30% by the end of December 2005.	Vendor payments on American Express have been increased by 30%
By June 2003, implement electronic consumer complaint form.	Completed. Electronic consumer complaint form now available on agency website.
By June 2003, implement electronic tracking of new dealer satisfaction survey.	Completed. Electronic new dealer satisfaction survey available on agency website.
Migrate MVDB ecommerce transaction system-currently hosted by VIPNet to a DMV hosted environment by 12/31/03.	Completed. MVDB "E-transaction" now available to dealer community as a free service hosted in a DMV environment.
Develop a comprehensive proposal and justification package, cost estimate, and proposed budget amendment for a comprehensive automated dealer inquiry system by 9/01/03.	Completed. Based on submitted proposal and justification package, cost estimate, and proposed budget amendment, comprehensive automated dealer inquiry system activity was awarded funds for development and completion.

Performance Measures

Measure #1

Maintain processing time of 99% of salespersons applications completed within 5 working days.

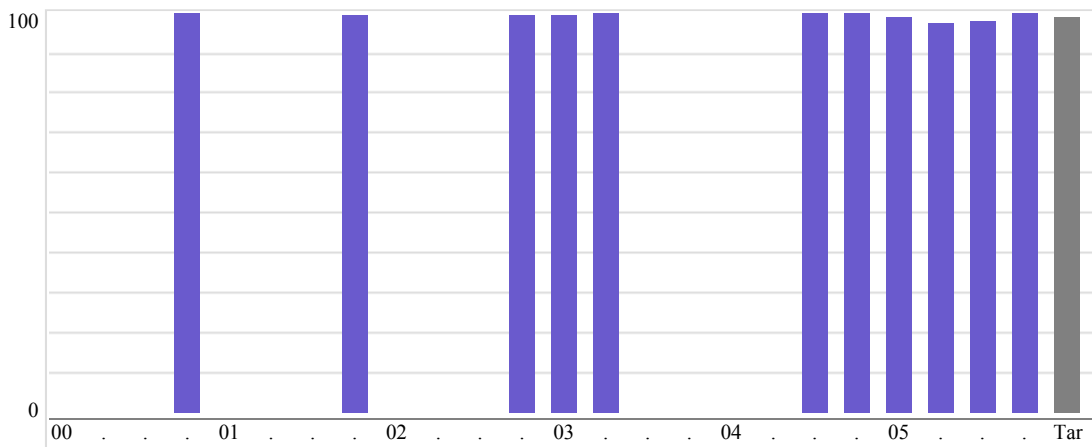
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2000				99.8	
2001				99.7	
2002				99.6	
2003	99.5	99.8	0.0	0.0	
2004	0.0	0.0	100.0	100.0	
2005	98.8	97.7	97.9	100.0	
2006					



Explanatory Note

Internal staff logs incoming applications in internal database and tracks lifecycle processing.
NOTE: Due to inconsistencies in data entry, results could not be accurately recorded during several report periods.

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

Internal licensing tracking database developed in MS ACCESS.

Describe how the measure is calculated

Total number of processed applicants (clean) within specified timeframe over total number of applicants (clean) received.

Describe how the target is calculated

From prior baseline data.

Measure #2

90% of dealership opening (original) inspections a completed within 30 days of internal IS12 request submission.

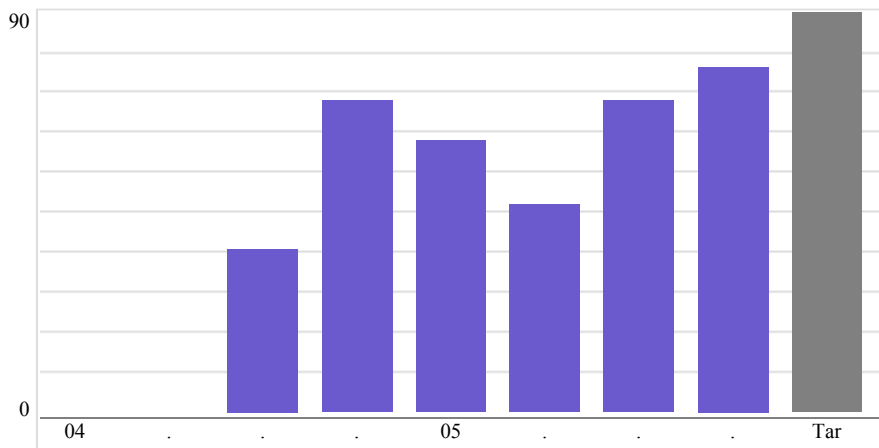
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2004			37	70	
2005	61	47	70	78	
2006					

**Explanatory Note**

Although code stipulates 60 days, attempt to accelerate new motor vehicle dealership commerce by 30 days by expediting MVDB field representative onsite initial (original) inspection.

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

Internal SQL database application tracks number of days from request (IS12) submission to perform inspection to inspection completion.

Describe how the measure is calculated

Total completed originals within 30 days over total of completed original inspections.

Describe how the target is calculated

2004 was first year of performance tracking. Percentage shown determined solely to establish baseline. Next annual target will reflect info established from baseline.

Measure #3

Respond to 98% of electronic consumer complaints and inquiries received by email in 3 working days.

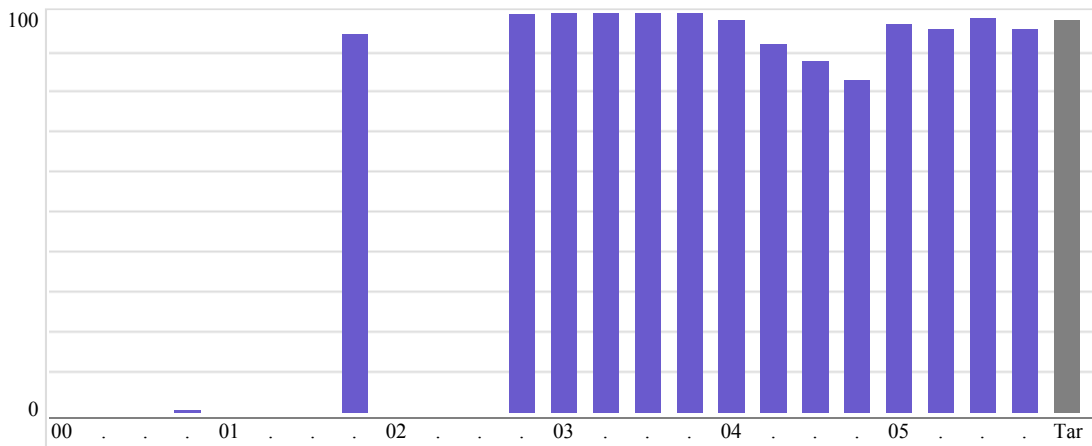
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2000				0.5
2001				94.3
2002				99.7
2003	100.0	100.0	100.0	100.0
2004	98.0	92.0	88.0	83.0
2005	97.0	96.0	98.3	96.0
2006				

**Explanatory Note**

Internal staff time expected to initially respond to an inquiry (consumer, general public, or dealer) received by the office in an electronic (email) format. NOTE: Due to inconsistencies in data entry, results could not be accurately recorded during several report periods.

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

MS Outlook calendar.

Describe how the measure is calculated

Using an internal, electronic-public folder in MS Outlook, track all incoming "public" mail from the agency website by date of receipt.

Describe how the target is calculated

Total number of emails responded to within 3 days over total number of emails received for the month.

Measure #4

95% of all dealership employees classified as motor vehicle dealer salespersons are employed by the dealership as salespersons (W-2) and not as independent contractors (1099).

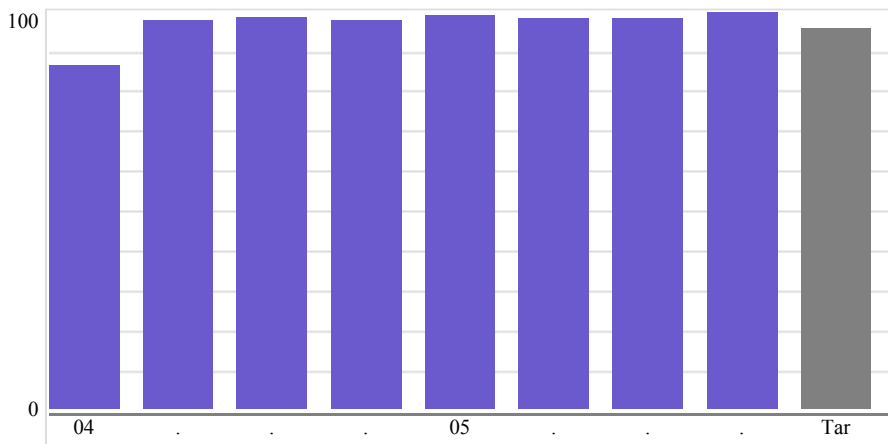
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2004	86.0	97.0	98.0	97.0	
2005	98.3	97.3	97.3	99.0	
2006					

**Explanatory Note**

Ensure that motor vehicle dealers are employing salespeople as "employees" and not as "independent contractors."

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

Revised inspection report to ensure field representative verifies and records result of inspected employee documents. Inspection report developed in SQL and resides in web-enabled environment.

Describe how the measure is calculated

Total number of inspected dealerships in compliance over total number of dealerships inspected.

Describe how the target is calculated

2004 is first year of tracking. Initial percentage was 85. However target raised to 95% (the average) after one full-year of baseline data was established.

Measure #5

Within 60 days of appointment, complete a comprehensive orientation for newly appointed Board member.

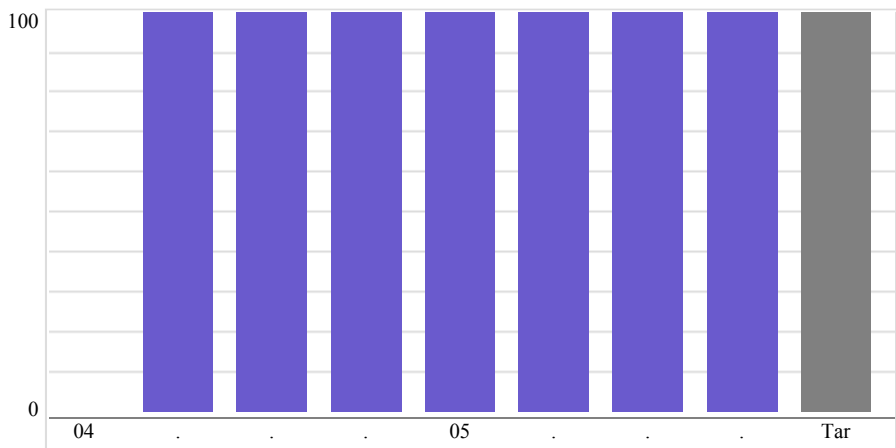
Is this measure a number or percent **Percent**

The preferred direction of the trend **Maintain**

Target Value **100** Target Date **June 2006**

Data Begins **2004** Collection Frequency **Quarterly**

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



Explanatory Note

All newly appointed board members received orientation within 60 days of being appoint.
NOTE: No new appointments have occurred since initial posting during Q2. Measure stands at 100%. Data collection began Q2 of 2004.

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

Track Executive Director's orientation with newly appointed board members.

Describe how the measure is calculated

Time needed to complete orientation within specified timeframe after appointment announced.

Describe how the target is calculated

Need to complete all new board member orientation to ensure active participation before the next board meeting, which are scheduled bi-monthly.

Department of Aviation (841)

Agency Head Contact Information

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Mission Statement

VDOA will proactively develop and cultivate an Aviation Network that; * Provides efficient access for all Virginians, * Is a good neighbor - safe & secure, * Promotes economic development.

Objectives

1. Improve accessibility to Virginia's General Aviation airports as measured by an increase from 97% to 99% of the population being within a 30- minute drive.
2. Improve airport safety and accessibility by: 1) Increasing by 15% (8 additional) the number of ground-based navigational aids, 2) Achieving 95% state-wide coverage of Automatic Dependent Surveillance Broadcast services and 3) Increasing to 100% the weather/lightning data capability on the existing network of Automated Weather Observing Systems.
3. By 2008, increase the number of airports that participate in the maintenance program by 25% (from 34 to 43) in order to extend the airport capital improvement useful life.
4. Establish a standard for general aviation airport security for the four categories of Virginia airports as measured by a 200% (from 13 to 39) increase in the number of certified airports in the General Aviation Airport Voluntary Certification Security Program by 2008.
5. Improve the safety of the flying environment and reduce pilot error of Virginia-based general aviation pilots by increasing the number of pilots attending Department-sponsored Accident Prevention Seminars by 10% per year through 2008.

Activities

1. **Airport Facilities and Equipment Program:** Efforts to acquire and install equipment to increase the capability, reliability, and safety of the state's airports, and to increase the capacity of Virginia's airport system during inclement weather.
2. **Airport Maintenance Program:** Efforts to help airport sponsors accomplish timely, nonrecurring maintenance of the airport infrastructure, increasing the life of those

assets and maximizing the Commonwealth's investment in its public infrastructure.

3. **Air Transportation System Planning:** Efforts to plan Virginia's airport system so that it is developed in an orderly fashion, moves passengers and goods efficiently and effectively, attracts industry, and maximizes the state's financial investment.
4. **Airport Capital Improvement Program:** Efforts to help airport sponsors comprehensively plan and develop the state's air transportation system.
5. **Aircraft Flight Operations:** Efforts to provide point-to-point executive air transportation to state officials, enabling them to meet their demands in a cost- and time-effective manner, and to provide aerial photography support to the Department of Transportation for map-making and for highway design and planning.
6. **Air Service Development and Enhancement:** Efforts to support local community efforts to retain and improve existing scheduled airline service and attract new and expanded service, and support local and state economic development and tourism efforts to attract new industry and businesses.
7. **Promotion and Public Relations:** Efforts to inform citizens and leaders of the transportation and economic benefits of aviation and the state air transportation system, and help airport sponsors promote their services and facilities.
8. **Licensing and Safety:** Efforts to ensure compliance with airport and aircraft licensing requirements; ensure that airport and aircraft owners demonstrate sufficient financial responsibility; and ensure that airports are designed, built, and maintained to the highest safety standards.
9. **Aviation Research and Development:** Efforts to facilitate job creation, attract technology firms to Virginia, and develop a broad range of tools that allow for a higher degree of pilot safety.
10. **Administration and Management Services:** Efforts to provide administrative and financial support to agency management and staff.

Customers	Growth Trend
Virginia Citizens	
Business Travelers	
Tourists	Increasing
Airport Sponsors	Increasing
Aircraft Owners	Increasing
Certificated Pilots in Virginia	Increasing
Users of State Executive Aircraft	Increasing

Governor's and Other Initiatives	Status
The addition of 6 updated weather and thunderstorm detection sensors to AWOS (Automated Weather Observation Systems) by December 31, 2004. Upgraded from AWOS 3 to AWOS3PT systems. ASF funding not assured due to budget cuts. Plan is to purchase and install 3 systems in 1st half of 2003 and 3 in second half of 2004. One test system in the Shenandoah Valley is currently installed.	Three AWOS systems were upgraded with Present Weather and Thunderstorm sensors as of June 2004. Resources were provided to upgrade all 27 sites during the 2004-2006 biennium. 15 sites have been completed/in process; 6 are anticipated for

	upgrade.
Change the Aviation Board's schedule in 2002 moving forward to insure acceptance of and allocation of funds to be deployed within a given time period. Set tentative allocation deadlines for airport authorities so that funds authorized but not yet deployed can be recalled and deployed within a given FAA fiscal year. Process changes will insure that state takes full advantage of available FAA funds and does not allow local airport non-performance to cause Virginia to lose net benefit of total funds available. Accomplish both tasks in 2003. Base line - not currently being done.	Worked with Virginia Aviation Board to ensure maximum utilization of Federal, State and local funding. After coordinating with the Board, changing of the schedule was not necessary.
Program concept to be completed and approved in 1th quarter 2003. Due to budget issues, program's security plans and audits to be funded by FAA and started in 3rd quarter 2003. Individual airport participation and beginning of program is contingent on availability of funds. Baseline - no general aviation security program currently in place.	DOAV has developed aviation security templates in conjunction with TSA Security Guidelines, has created incentives and developed a funding process to pay for improvements. \$2.2 million has been funded and training provided; \$750,000 will be funded in FY06.
Install 2 new instrument landing systems (0 in 03, 1 in 04 and 1 in 05) up from the 26 existing today at Virginia airports	The Culpeper navigational facility will be commissioned in late 2005. Tazewell County navigational facility will be rebid in 05. Warrenton-Fauquier facility under design, commissioning late 2006.

Performance Measures

Measure #1

Percentage of time that department-owned electronic navigational aids are not available for service

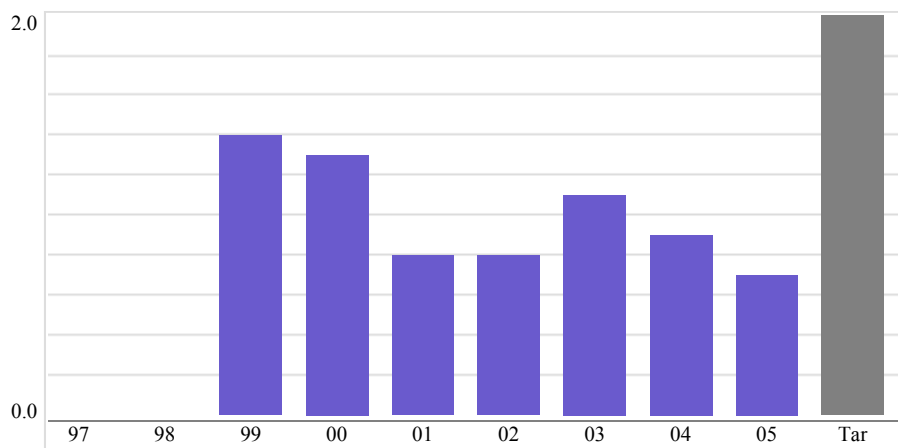
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	0.0
1998	0.0
1999	1.4
2000	1.3
2001	0.8
2002	0.8
2003	1.1
2004	0.9
2005	0.7
2006	



Explanatory Note

DOAV is meeting the objective here and trend analysis is for continued improvement.

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

Outages reported by airport sponsors and navaid technicians and verified with Navigational aid facility logs maintained by contractor in accordance with FAA requirements.

Describe how the measure is calculated

Measure is a ratio of facility down-time to total time available during the period.

Describe how the target is calculated

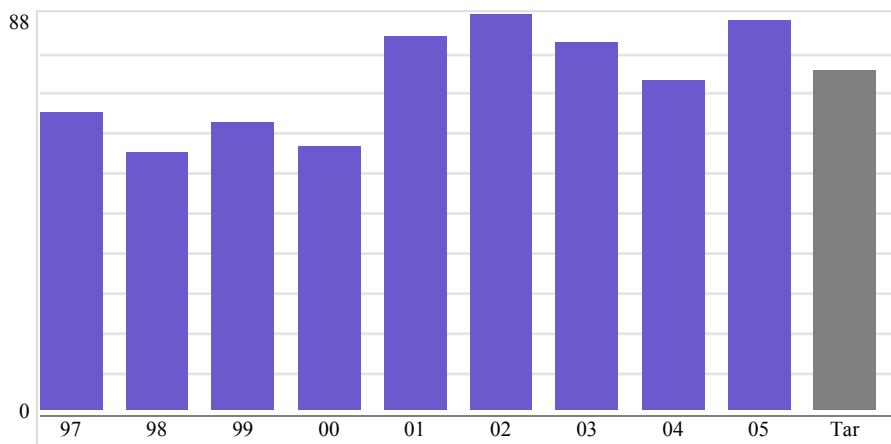
Target represents a reasonable allowance of down-time for a facility.

Measure #2

Percentage utilization of available grant dollars

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

Year	Measurement
1997	65.4
1998	56.6
1999	63.5
2000	58.2
2001	82.2
2002	87.1
2003	81.0
2004	72.5
2005	85.7
2006	

**Explanatory Note**

DOAV is meeting this objective and is working to expand automation tools that will enable us to continue to improve in this area.

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

Agency financial records.

Describe how the measure is calculated

The measure is a ratio of grant agreements executed to the value of allocations available to be put under grant during the period.

Describe how the target is calculated

The target represents a reasonable, acceptable level of performance.

Measure #3

Area-weighted airfield pavement condition index of the state airport system

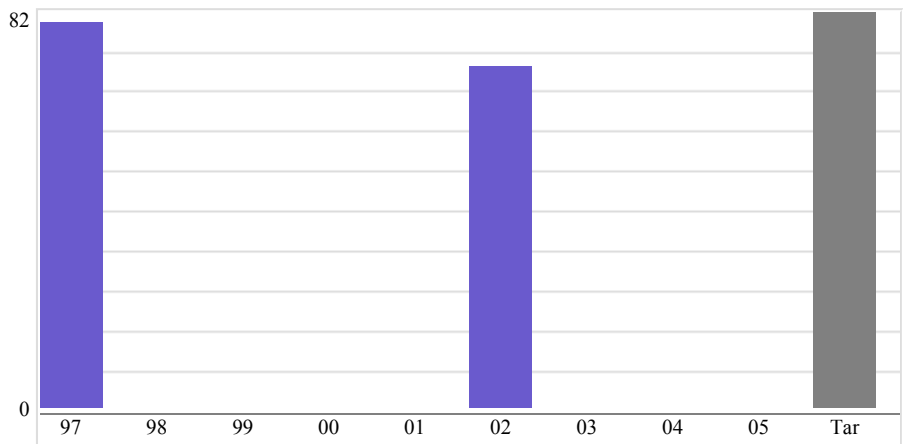
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	79.0
1998	
1999	
2000	
2001	
2002	70.0
2003	
2004	
2005	
2006	



Explanatory Note

This is a triennial measure. Problems with data collection delayed reporting from 2000 to 2002 and again in 2005. The next report is expected in 2006. DOAV will be revisiting the target to determine if it is reasonable and cost effective.

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

Data gathered and calculated by contractor in accordance with FAA standards.

Describe how the measure is calculated

The measurement is a combination of qualitative and quantitative evaluation of various pavement distresses, and is an average of conditions of different pavement types and locations across the state.

Describe how the target is calculated

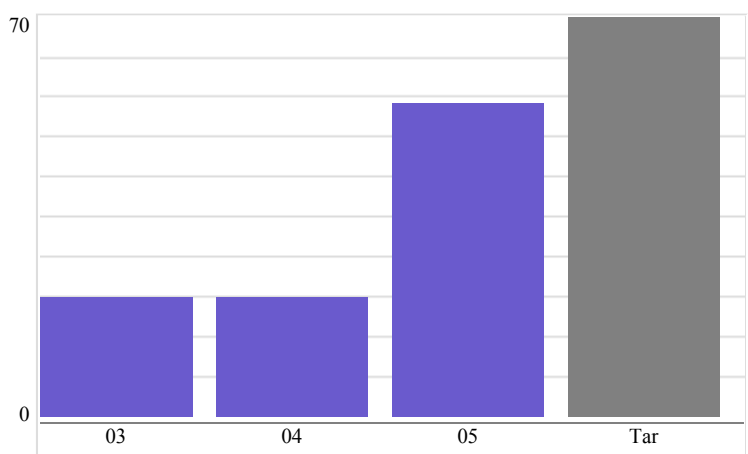
The target represents the top end of the system's "Very Good" scale, and tries to balance the cost versus the benefit of improving the overall system condition.

Measure #4

Establish automated system for airplane registration database to obtain 100% registration and provide incentive for local airports to assist in obtaining accurate information on all airplanes based at their facility. Complete system in 2003 and obtain airport buy in and implementation by 2004. Base line is 50% of airplanes in Virginia are registered with the DOAV and not reporting by FBOs and airport managers is done by automated means.

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

Year	Measurement
2003	21.0
2004	21.0
2005	55.0
2006	



Explanatory Note

The automated license system is being revised and progress is being made toward achieving the target.

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

Federal Aviation Administration Database and Virginia Department of Aviation Database

Describe how the measure is calculated

It is a ratio of Virginia Department of Aviation registered aircraft divided by the FAA registered aircraft in Virginia.

Describe how the target is calculated

The target allows for an average 60 day lag time between the FAA registration and the DOAV reporting cycle.



Measure #5

Pilots to receive the optimum level of flight training as prescribed by comparable corporate fleet programs each year (2002,2003 and 2004). Installation and use of full screen display systems. Systems anticipated to be installed in one plane in 2003 and in other 2 planes in 2004. Functions to include collision avoidance ground obstructions, real time weather and moving map images. Maintenance on aging fleet to be increased as prescribed by comparable standards for similar aged aircraft in corporate fleet programs. However ASF funding is not assured and both plane system and navigation upgrade funds are currently not available. Base line for pilot training and maintenance is close to goal already. Technology is mirad of older technology that needs to be upgraded.

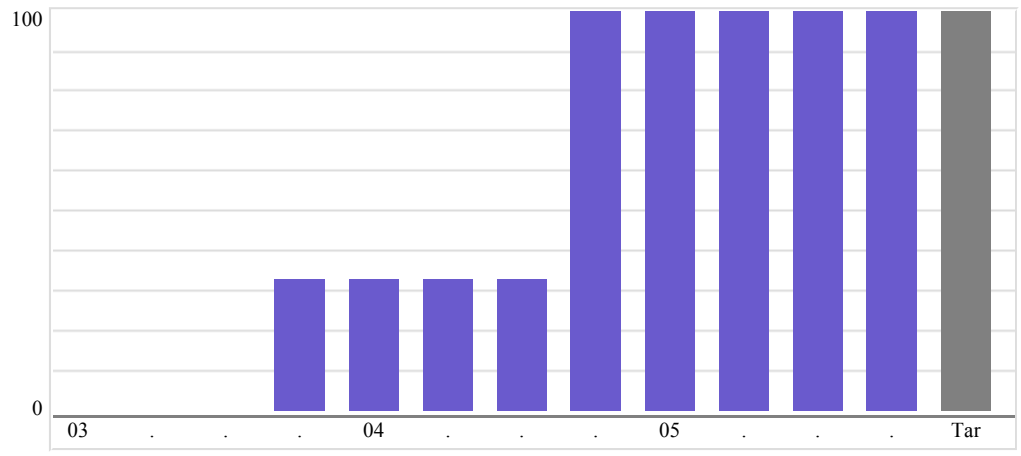
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2003	0.0	0.0	0.0	33.0
2004	33.0	33.0	33.0	100.0
2005	100.0	100.0	100.0	100.0
2006				



Explanatory Note

This Performance measure has been met. Avionics upgrades have been completed in all three aircraft. Pilot training has been established at the two best training facilities in the country and is ongoing.

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

Department of Aviation

Describe how the measure is calculated

none

Describe how the target is calculated

none

