

**Secretary**

**12**

## ***Administration***

## Department of Human Resource Management (129)

**Service Area**

Agency

**Objective**

Provide high-level customer service

**Measure #1**

We will provide high-level customer service

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

We will receive 90% favorable customer service ratings from state and local government agencies and employees receiving training, consulting, programs, and administrative services. Agencies and employees provide feedback and respond annually to DHRM. Customer satisfaction surveys use a Likert scale of 1 to 6, with 6 as the highest score. Percentage of favorable ratings represents number of ratings 4 to 6 divided by total number of responses.

**Measure Baseline**

Value

0

Date

6/30/2007

Description

new baseline does not have a history (in development)

**Measure Target**

Value

90

Date

6/30/2008

Description

90% as of June 30, 2008

**Measure Data**

Year Annual Measure

Year	Annual Measure			
2007	97.25			
2008	--			

**Explanatory Note**

This data reflects that average of service area customer satisfaction ratings for the agency. The data for Workers' Compensation will be available in mid-November, and the percentage listed here will change.

## Department of Human Resource Management (129)

**Service Area**

Agency Human Resource Services

**Objective**

Provide high-level customer service

**Measure #2**

90% favorable customer service ratings from state and local government agencies and employees receiving training, consulting and administrative services

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agencies and employees provide feedback and respond annually to DHRM. Customer satisfaction surveys use a Likert scale of 1 to 6, with 6 as the highest score. Percentage of favorable ratings represents number of ratings 4 to 6 divided by total number of responses.

**Measure Baseline**

Value

0

Date

6/30/2007

Description

new baseline does not have a history (in development)

**Measure Target**

Value

90

Date

6/30/2008

Description

90% as of June 30, 2008

**Measure Data**

Year	Annual Measure			
2006	--			
2007	100			
2008	--			

**Explanatory Note**

All agencies surveyed reported customer satisfaction as being 4 or higher on a 6 point likert scale.

## Department of Human Resource Management (129)

**Service Area**

Equal Employment Services

**Objective**

Provide high-level customer service

**Measure #3**

Provide high-level customer service

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agencies and employees provide feedback and respond annually to DHRM. Customer satisfaction surveys use a Likert scal of 1 to 6, with 6 as the highest score. Percentage of favorable ratings represents number of ratings 4 to 6 divided by total number of responses.

**Measure Baseline**

Value

0

Date

6/30/2007

Description

new baseline does not have a history (in development)

**Measure Target**

Value

90

Date

6/30/2008

Description

90% as of June 30, 2008

**Measure Data**

Year	Annual Measure			
2007	100			
2008	--			

**Explanatory Note**

Return rate for survey was 50% of agencies meeting the survey deadlines reported. All agencies reported a customer satisfaction rating of 4 or higher.

## Department of Human Resource Management (129)

**Service Area**

Health Benefits Services

**Objective**

Provide high-level customer service

**Measure #4**

Provide high-level customer service

## Key Measure

## Measure Type

Outcome

## Preferred Trend

Up

**Measure Methodology**

Customer satisfaction surveys conducted annually for medical, surgical, dental, drug and behavioral health third party administrators (TPA). Surveys for each TPA are weighted based on percentage of total claims. Percentage represents customer ratings of satisfied or higher.

**Measure Baseline**

## Value

0

## Date

6/30/2007

## Description

new baseline does not have a history (in development)

**Measure Target**

## Value

90

## Date

6/30/2008

## Description

90% as of June 30, 2008

**Measure Data**

Year	Annual Measure			
2007	95.35			
2008	--			

**Explanatory Note**

ValueOptions – □93.1% for MHSA and 97.6% for EAP.

Delta Dental – □95.7%

Medco – 95.3%

Anthem - 95%

Cummulative rating is averaged at 95.35

## Department of Human Resource Management (129)

**Service Area**

Health Benefits Services

**Objective**

Promote a healthy lifestyle for state employees

**Measure #5**

State Employee Blood Pressure readings

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

CommonHealth percentage of employees with blood pressure readings of 120/80 or less, the American Medical Association standard for healthy blood pressure

**Measure Baseline**

Value

72

Date

6/30/2007

Description

72% as of June 30, 2005

**Measure Target**

Value

80

Date

6/30/2008

Description

80% as of June 30, 2006

**Measure Data**

Year	Annual Measure			
2007	41			
2008	--			

**Explanatory Note**

During fiscal year 2007, a total of 7,580 state employees participated in CommonHealth screenings. Of this number, 3,131 participants had Systolic blood pressure less than 120 and diastolic pressure less than 80.

## Department of Human Resource Management (129)

**Service Area**

Health Benefits Services

**Objective**

Promote a healthy lifestyle for state employees

**Measure #6**

State Employee Body Mass Index (BMI) score

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Program participation statistics provided by CommonHealth. Percentage of employees with BMI scores of 25 or less, the American Medical Association standard for BMI.

**Measure Baseline**

Value

33

Date

6/30/2007

Description

33% as of June 30, 2005

**Measure Target**

Value

50

Date

6/30/2008

Description

50% as of June 30, 2007

**Measure Data**

Year Annual Measure

2007	31			
2008	--			

**Explanatory Note**

During fiscal year 2007, a total of 7,580 state employees participated in CommonHealth screenings. Of this number, 2,312 participants had body mass indices (BMI) of 25 or less.

Department of Human Resource Management (129)

**Service Area**

Health Benefits Services

**Objective**

Promote a healthy lifestyle for state employees

**Measure #7**

State Employee Cholesterol levels

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Program participation statistics provided by CommonHealth. State employees with cholesterol levels of 200 or less, the American Medical Association standard for cholesterol levels

**Measure Baseline**

Value

Date

Description

64

6/30/2005

64 % as of June 30, 2005

**Measure Target**

Value

Date

Description

70

6/30/2008

70% as of June 30, 2007

**Measure Data**

Year	Annual Measure			
2007	59			
2008	--			

**Explanatory Note**

During fiscal year 2007, a total of 7,580 state employees participated in CommonHealth screenings. A total of 4,443 participants had Serum Cholesterol levels of 200 or less.



## Department of Human Resource Management (129)

**Service Area**

Personnel Development Services

**Objective**

Provide high-level customer service

**Measure #8**

Provide high-level customer service

## Key Measure

## Measure Type

Outcome

## Preferred Trend

Up

**Measure Methodology**

Agencies and employees respond annually to DHRM surveys, and provide feedback upon the completion of training with a DHRM course evaluation. Customer satisfaction surveys use a Likert scale of 1 to 6, with 6 as the highest score. Percentage of favorable ratings represents number of ratings 4 to 6 divided by total number of responses.

**Measure Baseline**

## Value

0

## Date

6/30/2007

## Description

new baseline does not have a history (in development)

**Measure Target**

## Value

90

## Date

6/30/2008

## Description

90% as of June 30, 2008

**Measure Data**

Year	Annual Measure			
2007	98.59			
2008	--			

**Explanatory Note**

During FY07, DHRM provided 57 different course offerings to state agencies, employees, and local government. The percentage of attendees rating their overall class as good or better is 98.59.

## Department of Human Resource Management (129)

**Service Area**

State Employee Services

**Objective**

Provide high-level customer service

**Measure #9**

Provide high-level customer service

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agencies and employees provide feedback and respond annually to DHRM. Customer satisfaction surveys use a Likert scale of 1 to 6, with 6 as the highest score. Percentage of favorable ratings represents number of ratings 4 to 6 divided by total number of responses.

**Measure Baseline**

Value

0

Date

6/30/2007

Description

new baseline does not have a history (in development)

**Measure Target**

Value

90

Date

6/30/2008

Description

90% as of June 30, 2008

**Measure Data**

Year	Annual Measure			
2007	91			
2008	--			

**Explanatory Note**

This survey had an 82% response rate, with 91% of responding agencies rating the services received as being good or better (4-6 on a 6 point likert scale).

## Department of Human Resource Management (129)

**Service Area**

State Employee Workers' Compensation Services

**Objective**

Provide high-level customer service

**Measure #10**

Provide high-level customer service

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Virginia Commonwealth University annually surveys all agencies having a state employee workers' compensation claim. Customer satisfaction survey on a 1 to 10 scale, with 10 as the highest score. Percentage of favorable ratings represents number of ratings 6 to 10 divided by total number of responses.

**Measure Baseline**

Value

0

Date

6/30/2007

Description

new baseline does not have a history (in development)

**Measure Target**

Value

90

Date

6/30/2008

Description

90% as of June 30, 2008

**Measure Data**

Year	Annual Measure			
2007	--			
2008	--			

**Explanatory Note**

This survey is contracted through Virginia Commonwealth University each year. The results are provided to DHRM in mid-November and will be posted when available.

## Department of Human Resource Management (129)

**Service Area**

Administrative and Support Services

**Objective**

Provide high-level customer service

**Measure #11**

Provide high-level customer service

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agencies and employees provide feedback and respond annually to DHRM. Customer satisfaction surveys use a Likert scale of 1 to 6, with 6 as the highest score. Percentage of favorable ratings represents number of ratings 4 to 6 divided by total number of responses.

**Measure Baseline**

Value

0

Date

6/30/2007

Description

new baseline does not have a history (in development)

**Measure Target**

Value

90

Date

6/30/2008

Description

90% as of June 30, 2008

**Measure Data**

Year	Annual Measure			
2007	98.6			
2008	--			

**Explanatory Note**

During fiscal year 2007, the office of contracts and finance offered a series of classes to agency staff on procurement practices, improving SWaM compliance, and travel guidelines. These courses were evaluated by all attendees, with a resulting average of 98.6 attendees rating the course as good or better. In addition, the office of Contracts and Finance received the Agency Shared Value Award for Customer Service Focus.

## State Board of Elections (132)

**Service Area**

Electoral Uniformity, Legality, and Quality Assurance Services

**Objective**

Promote statewide uniformity, purity and legality in all election practices and proceedings

**Measure #1**

Percentage of on-line procedural, policies, guidance and instructional materials available to local election officials

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

agency's forms, policies and procedural manuals and documents inventory database

**Measure Baseline**

Value

Date

Description

0

6/30/2006

In 2006, all (or 100%) of the agency's policies, procedural and guidance documents used by local election officials were distributed to local election officials in hard to manage and use paper-bound formats

**Measure Target**

Value

Date

Description

50

6/30/2007

By end of 2007, convert 50% of the total of all the agency's election procedural documents into database of searchable digital formats, accessible by local election officials through the internet. 100% by end of 2008.

**Measure Data**

Year	Annual Measure			
2006	0			
2007	20			
2008	--			

**Explanatory Note**

Increasing the availability of procedural, policy and guidance materials available to local election officials over the internet helps to improve the purity and uniformity of elections in Virginia. During 2007, a substantial part of our efforts in this area was diverted to providing policy and procedure guidance in implementing a new Statewide Voter Registration System.

## State Board of Elections (132)

**Service Area**

Statewide Voter Registration System Services

**Objective**

maintain an accurate and efficient statewide voter registration database containing the names, addresses and polling place of every registered voter in the Commonwealth

**Measure #2**

Average number of days after an election to produce a complete listing of voters who participated in the last general election

Key Measure

Measure Type

Preferred Trend

Output

Down

**Measure Methodology**

By law, SBE establish voting credits in the statewide voter registration system for registrants who participated in the most recent election. The voting credits are used to produce a high demand "List of Those Who Voted". The time period from the day after the election to the time that voting credits are established is the delay time for reporting and distributing a List of Those Who Voted.

**Measure Baseline**

Value

60

Date

6/30/2006

Description

During 2006, it took up to 60 days to produce a statewide list of voters who participated in the last general election for statewide offices

**Measure Target**

Value

21

Date

6/30/2008

Description

By end of 2007, produce statewide list of those who voted in last general election within 35 days after the election and, within 21 days by end of 2008.

**Measure Data**

Year	Annual Measure			
2006	60			
2007	50			
2008	--			

**Explanatory Note**

During the last two quarters of 2007, we deployed and implemented a new statewide voter registration system known as Virginia Election & Registration Information System (VERIS). In June 2007, VERIS was used in its first election in Virginia. To ensure that the system performed up to standards and expectation, we diverted some of our efforts to decrease the amount of time to generate Lists of Those Who Voted to more critical system performance objectives, such as proper maintenance of voter records and election results.

## State Board of Elections (132)

**Service Area**

Campaign Finance Disclosure Administration Services

**Objective**

Provide timely and reliable information to the public about the source and use of money in political campaigns

**Measure #3**

Percentage of local county and city general registrars and electoral board members that receive training on administering the Campaign Finance Disclosure Act

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The data source is Campaign Finance Administration database of general registrars and local electoral board members. Statewide, there are 134 general registrars and 402 local electoral board members. Total number of general registrars and local electoral board officials who were trained by the Board during the year as a percentage of the total number of general registrars and local electoral board officials statewide.

**Measure Baseline**

Value

45

Date

6/30/2005

Description

During 2005, the Board trained 241 or 45% of the 536 total number of local election officials on administering campaign finance disclosure laws

**Measure Target**

Value

90

Date

6/30/2007

Description

Increase the percentage of general registrars and local electoral board members who are trained annually to 90% by end of 2007 and, 95% by end of 2008

**Measure Data**

Year	Annual Measure			
2005	45			
2006	55			
2007	60			
2008	--			

**Explanatory Note**

## State Board of Elections (132)

**Service Area**

Election Administration Services

**Objective**

We will increase the number of local counties/cities having an approved Voting Systems Security Plan

**Measure #4**

Number of local counties/cities having a Voting Systems Security Plan that has been reviewed and approved by the State Board Of Elections

Key Measure	Measure Type	Preferred Trend
X	Output	Up

**Measure Methodology**

Total number of counties and cities that have developed and submitted Voting Systems Security Plan which conforms to SBE's Voting Systems Security Standards . Datasource: Locality Voting Systems Database Subsystem.

**Measure Baseline**

Value	Date	Description
0	6/30/2006	At the beginning of FY2007 0 of 134 counties/cities had an SBE approved Voting Systems Security Plan.

**Measure Target**

Value	Date	Description
54	6/30/2008	54 out of 134 counties/cities by the end of FY2007 and 121 out of 134 counties by the end of FY2008.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	0	0	0	0
2007	0	0	0	0
2008	0	--	--	--

**Explanatory Note**

The agency employs a voting systems specialist to perform activities relating to voting equipment standards, including overseeing voting systems security standards. For most of 2007, this position was vacant and service area resources were directed towards ensuring that each county and city had sufficient voting equipment, which met state and federal standards, to conduct elections being held in 2007. At the end of 2007, the voting systems specialist position was filled and a substantial amount of effort in this service area is now directed at ensuring that county/city voting systems security plans meets established federal and state security standards. The agency has established and published standards and control systems to ensure adequate safeguards to prevent, tampering, loss, damage, or theft of county/city voting systems and the elections data they collect, store, and transmit. Each county/city must establish and maintain an effective Voting Systems Security Program consistent with the requirements of the Voting Systems Security Standard, COV VSM Standard SEC2005-01.1.

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## State Board of Elections (132)

**Service Area**

Election Administration Services

**Objective**

We will Improve and expand equal access and convenience to participate in elections by all Virginians

**Measure #5**

Percentage of polling places in Virginia graded as fully accessible according to the ADA standards.

Key Measure

Measure Type

Preferred Trend

8

Output

Up

**Measure Methodology**

SBE maintains databases and records of polling place accessibility statistics. The accessibility rate is calculated on the basis of total number of polling places to the total number of fully accessible polling places in Virginia

**Measure Baseline**

Value

8

Date

6/30/2005

Description

At the beginning of FY2005, 184 of 2,294 or 8% of polling places had been designated as fully accessible by ADA standards

**Measure Target**

Value

70

Date

6/30/2008

Description

Using the standards set by the American With Disabilities Act, 70% of polling places in Virginia should be fully accessible to individuals with disabilities by end of 2007 and 100% by 2008

**Measure Data**

Year	Annual Measure			
2006	8			
2007	100			
2008	--			

**Explanatory Note**

## State Board of Elections (132)

**Service Area**

Voter Services

**Objective**

Support a 5% increase in voter participation within the Commonwealth of Virginia.

**Measure #6**

We will support improving voter participation in State General elections.

**Key Measure**

X

**Measure Type**

Outcome

**Preferred Trend**

Up

**Measure Methodology**

The data for this measure is captured in Voter Turnout statistics maintained in the Election Results Reporting Systems. Percent of total number of registered voters casting votes in State general elections in relationship to total number of registered voters.

**Measure Baseline****Value**

30.8

**Date**

11/30/2003

**Description**

In 2003 and 2005 state elections, voter participation rate was 30.8% and 44.9%, respectively.

**Measure Target****Value**

35

**Date**

11/30/2008

**Description**

Increase state office rate to 35% in 2007 and 49.9% in 2009 elections.

**Measure Data**

Year	Annual Measure			
2003	30.8			
2004	--			
2005	44.9			
2006	--			
2007	--			
2008	--			

**Explanatory Note**

2007 data will not be available until after the November 2007 general elections. This measure is applicable to state elections only, therefore, data for even numbered years, federal election years, show no data

## State Board of Elections (132)

**Service Area**

Voter Services

**Objective**

Support a 5% increase in voter participation within the Commonwealth of Virginia.

**Measure #7**

We will support improving voter participation in Federal elections.

**Key Measure**

X

**Measure Type**

Outcome

**Preferred Trend**

Up

**Measure Methodology**

The data for this measure is captured in Voter Turnout statistics maintained in the Election Results Reporting Systems. Percent of total number of registered voters casting votes in State general elections in relationship to total number of registered voters.

**Measure Baseline****Value**

39.4

**Date**

11/30/2002

**Description**

2002 and 2004 federal election voter rate was 39.4% and 71.35%, respectively.

**Measure Target****Value**

45

**Date**

11/30/2007

**Description**

Increase federal voter rate to 45% in 2007 election and 76% in 2008.

**Measure Data**

Year	Annual Measure			
2002	39.40			
2003	--			
2004	71.35			
2005	--			
2006	52.66			
2007	--			
2008	--			

**Explanatory Note**

Federal elections occur every two years in Virginia. This measure is applicable to federal elections only, therefore, data for odd numbered years, state election years, will show no data. 2008 data will not be available until after the November 2008 general elections.

**State Board of Elections (132)**

**Service Area**

Voter Services

**Objective**

Promote customer confidence in the accuracy and integrity of elections.

**Measure #8**

We will increase the percentage of absentee ballots counted in relationship to the number of absentee ballots received in general elections from absentee voters.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

**Measure Methodology**

data source: Agency's Absentee Voting Sub-system statistics showing number of absentee ballots cast by voters in relationship to the total number of absentee ballots actually counted by local electoral boards.

**Measure Baseline**

Value	Date	Description
63	11/30/2004	The 2004 federal general election 63% of absentee ballots returned to local counties/cities electoral boards to be cast in the election were actually counted. The uncounted ballots were due to voter oversight, errors in ballot completion or submission.

**Measure Target**

Value	Date	Description
75	11/30/2007	Increase the percentage of absentee ballots to 75% during general elections in 2007 and 90% during general elections in 2008.

**Measure Data**

Year	Annual Measure			
2004	63			
2005	65			
2006	77			
2007	--			
2008	--			

**Explanatory Note**

Data for 2007 will not be available until after the November 2007 elections are held.

## State Board of Elections (132)

**Service Area**

Administrative Services

**Objective**

Ensure that agency resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements

**Measure #9**

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Percentage of categories that the State Board of Elections is graded as meets expectations to the total number of categories listed on the Governor's Management Scorecard

**Measure Baseline**

Value

100

Date

6/30/2006

Description

The 2006 percentage calculated based on the agency scorecard is 100%

**Measure Target**

Value

100

Date

6/30/2007

Description

maintain 100% performance rating for 2007 and 2008

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

**State Board of Elections (132)**

**Service Area**

Financial Assistance for General Registrar Compensation

**Objective**

Provide direct and sufficient financial support to local counties and cities for costs of general registrar compensation

**Measure #10**

Percentage of counties and cities who receive reimbursements within 30 days of submission of reimbursement requests

Key Measure	Measure Type	Preferred Trend
	Output	Up

**Measure Methodology**

Agency Accounting records and journals detailing date of receipt and payment of reimbursement requests.

**Measure Baseline**

Value	Date	Description
20	6/30/2006	During 2006, 20% of the reimbursement applications for general registrars compensation received from local governments are paid within 30 days of receipt of request

**Measure Target**

Value	Date	Description
60	6/30/2008	Complete 60% of reimbursement requests within 30 days of receipt of request by end of 2007 and complete 70% or more of reimbursement requests within 30 days of receipt of request by end of 2008.

**Measure Data**

Year	Annual Measure			
2006	20			
2007	80			
2008	--			

**Explanatory Note**

**State Board of Elections (132)**

**Service Area**

Financial Assistance for Local Electoral Board Compensation and Expenses

**Objective**

provide timely financial assistance to local governments for local electoral board compensation and mileage payments

**Measure #11**

Percent of reimbursements made to counties and cities within 30 days of receipt of request

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

agency accounting records detailing date of receipt and payment to local county and city governments

**Measure Baseline**

Value	Date	Description
20	6/30/2006	During 2006, 20% of reimbursement applications for local electoral board salaries submitted by county and city governments were reimbursed within 30 days of receipt of request

**Measure Target**

Value	Date	Description
60	6/30/2008	60% in 2007 and, 80% in 2008

**Measure Data**

Year	Annual Measure			
2006	20			
2007	80			
2008	--			

**Explanatory Note**

Compensation Board (157)

**Service Area**

Agency

**Objective**

Monitor the timeliness of monthly reimbursements.

**Measure #1**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**



**Compensation Board (157)**

**Service Area**

Agency

**Objective**

Receive no audit report findings or report of material financial weaknesses from the Auditor of Public Accounts (APA) as they relate to the accurate reimbursement and process of monthly reimbursement requests.

**Measure #2**

We will monitor the number of APA audit findings relative to constitutional officer monthly reimbursement requests.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	<input type="text" value="Output"/>	<input type="text" value="Maintain"/>

**Measure Methodology**

Annual APA Audit Report.

**Measure Baseline**

Value	Date	Description
<input type="text" value="0"/>	<input type="text" value="6/30/2004"/>	<input type="text" value="There have been no audit findings in the past three APA Reports (covering the 1998 - 2004 time period)."/>

**Measure Target**

Value	Date	Description
<input type="text" value="0"/>	<input type="text" value="6/30/2008"/>	<input type="text" value="To maintain a history of 0 audit findings."/>

**Measure Data**

Year	Annual Measure			
2005	0			
2006	0			
2007	--			
2008	--			

**Explanatory Note**

An APA Audit Report was issued in April 2007 covering Fiscal Years 2005 & 2006. No audit findings were included in the report. Fiscal Year 2007 data will be reported when audited and a report is issued.

## Compensation Board (157)

### Service Area

Agency

### Objective

Provide user friendly, state of the art automated systems to submit budget and reimbursement requests for constitutional officers salaries/expenses and jail per diems.

### Measure #3

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (percentage) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
82	6/30/2005	The FY05 Overall Satisfaction rating was 82%.

### Measure Target

Value	Date	Description
88	6/30/2008	To achieve an Overall Satisfaction rating of 88% by FY2008.

### Measure Data

Year	Annual Measure			
2006	85			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Agency

**Objective**

Provide user friendly, state of the art automated systems/databases for use by law enforcement and internal/external agency personnel for various needs (i.e., projecting inmate populations/crime trends and DNA sampling).

**Measure #4**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. Beginning in FY08, the Compensation Board will begin surveying other law enforcement and external agency personnel in its annual Survey.

**Measure Baseline**

Value	Date	Description
0	6/30/2006	N/A - To begin in FY07.

**Measure Target**

Value	Date	Description
88	6/30/2008	To achieve an Overall Satisfaction rating of 88% by FY2008.

**Measure Data**

Year	Annual Measure
2008	--

**Explanatory Note**

Survey data for law enforcement and external agency personnel will not be available until the close of FY08.

## Compensation Board (157)

### Service Area

Agency

### Objective

Provide training and assistance to constitutional officers and staff.

### Measure #5

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (percentage) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
82	6/30/2005	The FY05 Overall Satisfaction rating was 82%.

### Measure Target

Value	Date	Description
88	6/30/2008	To achieve an Overall Satisfaction rating of 88% by FY2008.

### Measure Data

Year	Annual Measure			
2006	85			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Agency

**Objective**

Ensure that adequate internal controls are in place.

**Measure #6**

We will monitor the number of internal control audit findings or compliance issues.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The fiscal activity of the Compensation Board is reviewed, monitored, audited and/or reported on by external agencies to include the Department of Accounts (DOA), Department of General Services/Division of Purchases and Supplies (DGS/DPS) and the Auditor of Public Accounts (APA). These agencies provide reports of Compensation Board activity/findings as reviews/audits are conducted.

**Measure Baseline**

Value

Date

Description

0

6/30/2004

FY04 fiscal activity resulted in 0 audit findings or compliance issues.

**Measure Target**

Value

Date

Description

0

6/30/2008

To maintain a zero tolerance for audit findings and/or compliance issues.

**Measure Data**

Year Annual Measure

Year	Annual Measure			
2005	0			
2006	0			
2007	--			
2008	--			

**Explanatory Note**

An APA Audit Report was issued in April 2007 covering Fiscal Years 2005 & 2006. No audit findings or compliance issues were included in the report. Fiscal Year 2007 data will be reported when audited and a report is issued.

Compensation Board (157)

**Service Area**

Agency

**Objective**

Ensure that adequate internal controls are in place.

**Measure #7**

We will continually monitor management's performance of internal control reviews and/or reconciliations.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Compensation Board management/supervisors have an on-going responsibility to evaluate internal controls through supervision, monitoring of staff work and ensuring reconciliations are properly completed and performed where appropriate.

**Measure Baseline**

Value

Date

Description

0

6/30/2006

Compensation Board management/supervisors continually evaluate internal controls.

**Measure Target**

Value

Date

Description

0

6/30/2008

To maintain the on-going evaluation of internal controls.

**Measure Data**

Year Annual Measure

2006	0			
2007	0			
2008	--			

**Explanatory Note**

This particular measure can not be captured with a "value".

**Compensation Board (157)**

**Service Area**

Agency

**Objective**

Ensure that quality staff are recruited and effectively trained.

**Measure #8**

We will monitor the number of training classes/events attended by staff.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

On a quarterly basis, the Compensation Board's Training & Development Coordinator provides a year-to-date report to management that details all training classes/courses attended by staff.

**Measure Baseline**

Value

Date

Description

1

6/30/2006

Training expectations as outlined in the employee's work profile or as directed by management.

**Measure Target**

Value

Date

Description

1

6/30/2008

To ensure that staff are taking the necessary classes/courses to effectively perform their jobs.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	1	1	1	1
2007	1	1	1	1
2008	1	--	--	--

**Explanatory Note**

The value of "1" is used to indicate that the quarterly report of training has been issued.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Regional Jail Operations

**Objective**

Provide the Commonwealth's share of funding for the total cost of regional jail operations in a timely manner.

**Measure #9**

We will monitor the annual percentage of timely reimbursements.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) System indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value

Date

Description

100

6/30/2006

100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value

Date

Description

100

6/30/2008

To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**



## Compensation Board (157)

### Service Area

Financial Assistance for Regional Jail Operations

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #10

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
90	6/30/2005	The FY05 Overall Satisfaction rating for regional jail superintendents was 90%.

### Measure Target

Value	Date	Description
93	6/30/2008	To achieve an Overall Satisfaction rating for regional jail superintendents of 93% by FY2008.

### Measure Data

Year	Annual Measure			
2006	90			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Local Law Enforcement

**Objective**

Provide the Commonwealth's share of funding for the total cost of local law enforcement operations in a timely manner.

**Measure #11**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
<input type="checkbox"/>	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

**Compensation Board (157)**

**Service Area**

Financial Assistance for Local Law Enforcement

**Objective**

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

**Measure #12**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

**Measure Baseline**

Value	Date	Description
88	6/30/2005	The FY05 Overall Satisfaction rating for Sheriffs was 88%.

**Measure Target**

Value	Date	Description
91	6/30/2008	To achieve an Overall Satisfaction rating for Sheriffs of 91% by FY2008.

**Measure Data**

Year	Annual Measure			
2006	90			
2007	--			
2008	--			

**Explanatory Note**

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Local Court Services

**Objective**

Provide the Commonwealth's share of funding for the total cost of local court services operations in a timely manner.

**Measure #13**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
<input type="checkbox"/>	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Compensation Board (157)

### Service Area

Financial Assistance for Local Court Services

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #14

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
88	6/30/2005	The FY05 Overall Satisfaction rating for Sheriffs was 88%.

### Measure Target

Value	Date	Description
91	6/30/2008	To achieve an Overall Satisfaction rating for Sheriffs of 91% by FY2008.

### Measure Data

Year	Annual Measure			
2006	90			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance to Sheriffs

**Objective**

Provide the Commonwealth's share of funding for the total cost of Sheriffs' salaries and associated fringe benefits in a timely manner.

**Measure #15**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

**Compensation Board (157)**

**Service Area**

Financial Assistance to Sheriffs

**Objective**

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

**Measure #16**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

**Measure Baseline**

Value	Date	Description
88	6/30/2005	The FY05 Overall Satisfaction rating for Sheriffs was 88%.

**Measure Target**

Value	Date	Description
91	6/30/2008	To achieve an Overall Satisfaction rating for Sheriffs of 91% by FY2008.

**Measure Data**

Year	Annual Measure			
2006	90			
2007	--			
2008	--			

**Explanatory Note**

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Local Jail Operations

**Objective**

Provide the Commonwealth's share of funding for the total cost of local jail operations in a timely manner.

**Measure #17**

We will monitor the annual percentage of timely reimbursements.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value

Date

Description

100

6/30/2006

100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value

Date

Description

100

6/30/2008

To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**



## Compensation Board (157)

### Service Area

Financial Assistance for Local Jail Operations

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #18

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all Constitutional Officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
88	6/30/2005	The FY05 Overall Satisfaction rating for Sheriffs was 88%.

### Measure Target

Value	Date	Description
91	6/30/2008	To achieve an Overall Satisfaction rating for Sheriffs of 91% by FY2008.

### Measure Data

Year	Annual Measure			
2006	90			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Local Jail Per Diem

**Objective**

Provide the Commonwealth's share of funding for local jail per diems in a timely manner.

**Measure #19**

We will monitor the annual percentage of timely payments.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Reports from the Local Inmate Data System (LIDS) indicate whether the payment was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value

Date

Description

100

6/30/2006

100% of properly reported inmate data is processed and payments are made within the quarterly deadline.

**Measure Target**

Value

Date

Description

100

6/30/2008

To maintain 100% timeliness in payments.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

**Compensation Board (157)**

**Service Area**

Financial Assistance for Regional Jail Per Diem

**Objective**

Provide the Commonwealth's share of funding for regional jail per diems in a timely manner.

**Measure #20**

We will monitor the annual percentage of timely payments.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Reports from the Local Inmate Data System (LIDS) indicate whether the payment was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value

Date

Description

100

6/30/2006

100% of properly reported inmate data is currently processed and payments are made within the quarterly deadline.

**Measure Target**

Value

Date

Description

100

6/30/2008

To maintain 100% timeliness in payments.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

**Compensation Board (157)**

**Service Area**

Financial Assistance to Local Finance Directors

**Objective**

Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local finance directors in a timely manner.

**Measure #21**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Compensation Board (157)

### Service Area

Financial Assistance to Local Finance Directors

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #22

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value

82

Date

6/30/2005

Description

The FY05 Overall Satisfaction rating for local finance directors was 82%.

### Measure Target

Value

85

Date

6/30/2008

Description

To achieve an Overall Satisfaction rating for local finance directors of 85% by FY2008.

### Measure Data

Year	Annual Measure			
2006	74			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Operations of Local Finance Directors

**Objective**

Provide the Commonwealth's share of funding for local finance director operations in a timely manner.

**Measure #23**

We will monitor the annual percentage of timely reimbursements.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value

Date

Description

100

6/30/2006

100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value

Date

Description

100

6/30/2008

To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Compensation Board (157)

### Service Area

Financial Assistance for Operations of Local Finance Directors

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #24

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
82	6/30/2005	The FY05 Overall Satisfaction rating for local finance directors was 82%.

### Measure Target

Value	Date	Description
85	6/30/2008	To achieve an Overall Satisfaction rating for local finance directors of 85% by FY2008.

### Measure Data

Year	Annual Measure			
2006	74			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification

**Objective**

Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local Commissioners of the Revenue in a timely manner.

**Measure #25**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**



## Compensation Board (157)

### Service Area

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #26

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
82	6/30/2005	The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.

### Measure Target

Value	Date	Description
85	6/30/2008	To achieve an Overall Satisfaction rating for local Commissioners of the Revenue of 85% by FY2008.

### Measure Data

Year	Annual Measure			
2006	88			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Operations of Local Commissioners of the Revenue

**Objective**

Provide the Commonwealth's share of funding for the total cost of local Commissioners of the Revenue operations in a timely manner.

**Measure #27**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Compensation Board (157)

### Service Area

Financial Assistance for Operations of Local Commissioners of the Revenue

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #28

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
82	6/30/2005	The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.

### Measure Target

Value	Date	Description
85	6/30/2008	To achieve an Overall Satisfaction rating for local Commissioners of the Revenue of 85% by FY2008.

### Measure Data

Year	Annual Measure			
2006	88			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for State Tax Services by Commissioners of the Revenue

**Objective**

Provide the Commonwealth's share of funding for the total cost of local Commissioners of the Revenue operations for State Tax Services in a timely manner.

**Measure #29**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
<input type="checkbox"/>	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Compensation Board (157)

### Service Area

Financial Assistance for State Tax Services by Commissioners of the Revenue

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #30

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
82	6/30/2005	The FY05 Overall Satisfaction rating for local Commissioners of the Revenue was 82%.

### Measure Target

Value	Date	Description
85	6/30/2008	To achieve an Overall Satisfaction rating for local Commissioners of the Revenue of 85% by FY2008.

### Measure Data

Year	Annual Measure			
2006	88			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance to Attorneys for the Commonwealth

**Objective**

Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of Commonwealth's Attorneys in a timely manner.

**Measure #31**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Compensation Board (157)

### Service Area

Financial Assistance to Attorneys for the Commonwealth

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #32

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
78	6/30/2005	The FY05 Overall Satisfaction rating for Commonwealth's Attorneys was 78%.

### Measure Target

Value	Date	Description
81	6/30/2008	To achieve an Overall Satisfaction rating for Commonwealth's Attorneys of 81% by FY2008.

### Measure Data

Year	Annual Measure			
2006	92			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Operations of Local Attorneys for the Commonwealth

**Objective**

Provide the Commonwealth's share of funding for the total cost of Commonwealth's Attorneys' operations in a timely manner.

**Measure #33**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**



## Compensation Board (157)

### Service Area

Financial Assistance for Operations of Local Attorneys for the Commonwealth

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #34

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
78	6/30/2005	The FY05 Overall Satisfaction rating for Commonwealth's Attorneys was 78%.

### Measure Target

Value	Date	Description
81	6/30/2008	To achieve an Overall Satisfaction rating for Commonwealth's Attorneys of 81% by FY2008.

### Measure Data

Year	Annual Measure			
2006	92			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance to Circuit Court Clerks

**Objective**

Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of Circuit Court Clerks in a timely manner.

**Measure #35**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

**Compensation Board (157)**

**Service Area**

Financial Assistance to Circuit Court Clerks

**Objective**

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

**Measure #36**

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

**Measure Baseline**

Value	Date	Description
72	6/30/2005	The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.

**Measure Target**

Value	Date	Description
75	6/30/2008	To achieve an Overall Satisfaction rating for Circuit Court Clerks of 75% by FY2008.

**Measure Data**

Year	Annual Measure			
2006	78			
2007	--			
2008	--			

**Explanatory Note**

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Operations for Circuit Court Clerks

**Objective**

Provide the Commonwealth's share of funding for the total cost of Circuit Court Clerks' operations in a timely manner.

**Measure #37**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Compensation Board (157)

### Service Area

Financial Assistance for Operations for Circuit Court Clerks

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #38

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
72	6/30/2005	The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.

### Measure Target

Value	Date	Description
75	6/30/2008	To achieve an Overall Satisfaction rating for Circuit Court Clerks of 75% by FY2008.

### Measure Data

Year	Annual Measure			
2006	78			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Circuit Court Clerks' Land Records

**Objective**

Provide the Commonwealth's share of funding for the total cost of Circuit Court Clerks' Land Records operations in a timely manner.

**Measure #39**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Compensation Board (157)

### Service Area

Financial Assistance for Circuit Court Clerks' Land Records

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #40

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
72	6/30/2005	The FY05 Overall Satisfaction rating for Circuit Court Clerks was 72%.

### Measure Target

Value	Date	Description
75	6/30/2008	To achieve an Overall Satisfaction rating for Circuit Court Clerks of 75% by FY2008.

### Measure Data

Year	Annual Measure			
2006	78			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance to Local Treasurers

**Objective**

Provide the Commonwealth's share of funding for the salaries and associated fringe benefits of local Treasurers in a timely manner.

**Measure #41**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**



## Compensation Board (157)

### Service Area

Financial Assistance to Local Treasurers

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #42

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
82	6/30/2005	The FY05 Overall Satisfaction rating for Treasurers was 82%.

### Measure Target

Value	Date	Description
85	6/30/2008	To achieve an Overall Satisfaction rating for Treasurers of 85% by FY2008.

### Measure Data

Year	Annual Measure			
2006	74			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for Operations of Local Treasurers

**Objective**

Provide the Commonwealth's share of funding for the total cost of local Treasurers' operations in a timely manner.

**Measure #43**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Compensation Board (157)

### Service Area

Financial Assistance for Operations of Local Treasurers

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #44

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
82	6/30/2005	The FY05 Overall Satisfaction rating for Treasurers was 82%.

### Measure Target

Value	Date	Description
85	6/30/2008	To achieve an Overall Satisfaction rating for Treasurers of 85% by FY2008.

### Measure Data

Year	Annual Measure			
2006	74			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Financial Assistance for State Tax Services by Local Treasurers

**Objective**

Provide the Commonwealth's share of funding for the total cost of local Treasurers' operations for State Tax Services in a timely manner.

**Measure #45**

We will monitor the annual percentage of timely reimbursements.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Reports from the Constitutional Officers Information Network (COIN) indicate whether the reimbursement was processed by Compensation Board staff within the established deadlines.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100% of properly submitted reimbursement requests are currently processed within the monthly deadline.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain 100% timeliness in reimbursements.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Compensation Board (157)

### Service Area

Financial Assistance for State Tax Services by Local Treasurers

### Objective

Improve constitutional officers' efficiencies and thereby enhance the level of services provided to the citizens of Virginia.

### Measure #46

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
<input type="text"/>	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
82	6/30/2005	The FY05 Overall Satisfaction rating for Treasurers was 82%.

### Measure Target

Value	Date	Description
85	6/30/2008	To achieve an Overall Satisfaction rating for Treasurers of 85% by FY2008.

### Measure Data

Year	Annual Measure			
2006	74			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

## Compensation Board (157)

### Service Area

Administrative and Support Services

### Objective

Provide on-going, daily customer service support to constitutional officers.

### Measure #47

We will achieve a high level of overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (percentage) received in an annual survey of all constitutional officers.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

### Measure Methodology

The Compensation Board annually sends a Customer Satisfaction Survey to all constitutional officers. The Survey is comprised of Section A: General Satisfaction and Importance (Customer Service, Products, Liaison Functions and Training Sections), Section B: Overall Satisfaction, Section C: Demographics, Section D: Comments and Section E: Officer-Specific Satisfaction and Importance. The Overall Satisfaction rating is used as the primary measurement tool for Compensation Board management and staff.

### Measure Baseline

Value	Date	Description
82	6/30/2005	The FY05 Overall Satisfaction rating was 82%.

### Measure Target

Value	Date	Description
88	6/30/2008	To achieve an Overall Satisfaction rating of 88% by FY2008.

### Measure Data

Year	Annual Measure			
2006	85			
2007	--			
2008	--			

### Explanatory Note

FY07 Customer Satisfaction survey results will be available in the late fall of 2007.

**Compensation Board (157)**

**Service Area**

Administrative and Support Services

**Objective**

Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

**Measure #48**

We will monitor the number of Virginia Excels Management Scorecard results meeting expectations.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

**Measure Baseline**

Value	Date	Description
100	6/30/2005	The FY05 percentage of scorecard categories marked as meets expectations was 100%.

**Measure Target**

Value	Date	Description
100	6/30/2008	To maintain a 100% success rate in meeting expectations of the Virginia Performs Management Scorecard.

**Measure Data**

Year	Annual Measure			
2006	100			
2007	95			
2008	--			

**Explanatory Note**

The Resource Stewardship performance requirement of Virginia Performs was new for FY07. The Compensation Board is making progress toward meeting the expectations of this requirement.

## Human Rights Council (170)

**Service Area**

Compliance and Enforcement

**Objective**

Process timely, complaint questionnaire forms received in the office.

**Measure #1**

We will process complaints received from the public within 45 days of the time the complaint is filed in our office.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

Average processing rate of 45 days or less. Compare the number of complaints processed within the 45 day window. Average processing rate was 60 days.

**Measure Baseline**

Value

60

Date

7/1/2007

Description

**Measure Target**

Value

45

Date

7/1/2008

Description

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	39	31	35	37
2008	58	--	--	--

**Explanatory Note**

When a complaint is received, a determination is made within 45 days to either administratively close the case, refer the case to another agency, or accept the case for investigation. All complaints received in the Council's office are date stamped. While this is complaint processing, the citizens of the Commonwealth have a definite time frame as to when a decision will be made on the complaint that was submitted into the Council's office.

The strategy for this objective will remain the same of using a flagging system to indicate the number of days a complaint has been in the Council's office. Use the first in, first out (FIFO) method of processing the complaint questionnaire forms.



## Human Rights Council (170)

**Service Area**

Compliance and Enforcement

**Objective**

Reduce the timeframe it takes to investigate a case.

**Measure #2**

We will reduce the timeframe it takes the office to investigate a case.

## Key Measure

X

## Measure Type

Input

## Preferred Trend

Maintain

**Measure Methodology**

Compare the date the case was assigned to an investigator to the date the investigator close the cases.

**Measure Baseline**

## Value

2

## Date

1/1/2007

## Description

The number of cases accepted for investigation..

**Measure Target**

## Value

1

## Date

12/1/2008

## Description

The number of investigated and closed within a year's timeframe per investigator.

**Measure Data**

Year	Annual Measure			
2007	20			
2008	80			

**Explanatory Note**

Process cases accepted for investigation within one year of acceptance. HRC's ideal closure rate is to investigate a case within six months. From January 2006 to August 2006, 58 cases were accepted for investigation. Out of those 58 cases, 20 cases were closed within one year of acceptance. The data reflects data collected from January to August 2007 which represents a calendar year those cases that were accepted in 2006. After careful review of the measure tool for this measure, it is recommended that the measurement be changed from being numeric to a percentage. Our future target will be to close 80 percent of the cases within one year. For the measurable calendar year, the closure rate of cases investigated within is 34 percent.

## Department of Charitable Gaming (173)

**Service Area**

Gaming Organization Licensing

**Objective**

Process, review and take final action on all applications for a gaming license in an efficient and timely manner.

**Measure #1**

Number of days to process, review, and take final action on a permit applications from qualified organizations.

Key Measure

Measure Type

Preferred Trend

X

Output

Maintain

**Measure Methodology**

Data is maintained by the Licensing Unit in agency's database. Calculation is based on the date a completed application is received compared to the date the permit is issued to determine average days to completion process.

**Measure Baseline**

Value

45

Date

7/1/2007

Description

45 days as of July 1, 2007

**Measure Target**

Value

40

Date

7/1/2007

Description

40 days as of July 1, 2007

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	33.0	34.0	20.5	28.0
2008	28.5	--	--	--

**Explanatory Note**

## Department of Charitable Gaming (173)

**Service Area**

Gaming Organization Licensing

**Objective**

Process, review and take final action on all applications for a gaming license in an efficient and timely manner.

**Measure #2**

Number of days to process, review and take final action on permit applications from suppliers.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Data maintained by the Licensing Unit in the agency's database. Calculation is based on the date a completed application is received compared to the date the permit is issued to determine average days to completion.

**Measure Baseline**

Value

Date

Description

90

7/1/2007

90 days as of July 1, 2006

**Measure Target**

Value

Date

Description

80

7/1/2007

80 days as of July 1, 2007

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	33	0	0	48
2008	68	--	--	--

**Explanatory Note**

## Department of Charitable Gaming (173)

**Service Area**

Charitable Gaming Management Training

**Objective**

Provide training to charitable gaming organizations.

**Measure #3**

Number of training sessions provided to charitable organizations.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Data is maintained by the Inspection/Training Unit and recorded in the agency's database. Calculation - number of training sessions provided to organizations as of July 1, 2006 and July 1, 2007

**Measure Baseline**

Value

Date

Description

118

7/1/2006

Number of organizations provided training on July 1, 2007

**Measure Target**

Value

Date

Description

124

7/1/2007

Increase by 5%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	33	30	36	19
2008	39	--	--	--

**Explanatory Note**

## Department of Charitable Gaming (173)

**Service Area**

Gaming Organization Audits

**Objective**

Audit qualified organizations and suppliers financial records.

**Measure #4**

We will ensure charitable funds raised by organizations are appropriately accounted for and being used for the organizations's charitable purpose by increasing the number of qualified organizations and suppliers audited by 5%.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

**Measure Methodology**

Data maintained in the agency database on number of audits completed by each auditor as of July 1, 2006 and July 1, 2007.

**Measure Baseline**

Value	Date	Description
258	7/1/2007	Number of qualified organizations received an audit on 7/1/07

**Measure Target**

Value	Date	Description
271	7/1/2007	Increase by 5%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	73	47	70	68
2008	88	--	--	--

**Explanatory Note**

## Department of Charitable Gaming (173)

**Service Area**

Gaming Organization Audits

**Objective**

Audit qualified organizations and suppliers financial records.

**Measure #5**

We will work with organizations to increase the percentage completing and filing required financial reports by the due dates.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Number is extracted from agency's database. The number of organizations filing by the due dates as of July 1, 2006 and July 1, 2007.

**Measure Baseline**

Value

95

Date

7/1/2006

Description

Percent of organizations filing reports by the due dates as of 7/1/07

**Measure Target**

Value

89.13

Date

7/1/2007

Description

95% of organizations filing reports by the due dates as of f 7/1/07

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	90.19	89.44	90.30	91.80
2008	89.13	--	--	--

**Explanatory Note**

## Department of Charitable Gaming (173)

**Service Area**

Gaming Organization Enforcement

**Objective**

Reduce the number of regulatory actions initiated.

**Measure #6**

We will reduce the number of regulatory actions taken against organizations by providing proactive training, inspections, and conducting audits of charitable gaming financial records.

Key Measure

Measure Type

Preferred Trend

X

Output

Down

**Measure Methodology**

Data maintained by agency's Licensing and Enforcement Units and stored in the agency's database on the number of consent orders, Informal Fact Finding Conferences (IFFC's). Calculation is based on the number of regulatory actions as of July 1, 2007.

**Measure Baseline**

Value

12

Date

7/1/2007

Description

Number of regulatory actions as of July 1, 2007.

**Measure Target**

Value

11

Date

7/1/2007

Description

5% reduction in regulatory actions

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	1	0	6	5
2008	4	--	--	--

**Explanatory Note**

## Department of Charitable Gaming (173)

**Service Area**

Gaming Organization Inspection

**Objective**

Conduct on-site inspections of all qualified organizations.

**Measure #7**

Increase inspection of qualified organizations.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Data maintained by the Inspection/Training Unit and recorded in the agency's database. The number of on-site inspections of qualified organizations as of July 1, 2007.

**Measure Baseline**

Value

Date

Description

1,267

7/1/2007

Number as of July 1, 2007

**Measure Target**

Value

Date

Description

1,292

7/1/2007

Increase by 2% as of July 1, 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	309	271	332	355
2008	304	--	--	--

**Explanatory Note**



## Department of Charitable Gaming (173)

**Service Area**

Administrative Services

**Objective**

Satisfactory compliance with all of the Governor's Management Scorecard categories

**Measure #8**

Governor's Management Scorecard

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is maintained in Management Scorecard - Va. Results

**Measure Baseline**

Value

84

Date

7/1/2007

Description

Percentage of sections achieved on 7/1/2007

**Measure Target**

Value

100

Date

7/1/2007

Description

100% as of July 1, 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	75	75	84	84
2008	87	--	--	--

**Explanatory Note**

Department of Charitable Gaming (173)

**Service Area**

Administrative Services

**Objective**

Provide necessary resources to ensure staff has the necessary training opportunities to succeed in their performance goals.

**Measure #9**

Employee training.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

**Measure Methodology**

Data is extracted from the agency training matrix (Excel spreadsheet with each employees hours) as required by DHRM.

**Measure Baseline**

Value	Date	Description
797	7/1/2007	40 hrs per employee - as of 7/1/07 have 32 staff.

**Measure Target**

Value	Date	Description
1,280	7/1/2007	40 hrs per empl. as of 7/1/07

**Measure Data**

Year	First Half	Second Half		
2007	646.5	150.0		
2008	--	--		

**Explanatory Note**

**Secretary of Administration (180)**

**Service Area**

Administrative and Support Services

**Objective**

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

**Measure #1**

Percent of agencies that "Meet Expectations" in each of the five management functions in Virginia Excels.

Key Measure	Measure Type	Preferred Trend
	Outcome	

**Measure Methodology**

Agencies can score: Meets Expectations, Progress toward Expectations or Below Expectations in each of the five management functions described above. Score determined by total of agencies' that "Meet Expectations" divided by the total number of agencies in the secretariat.

**Measure Baseline**

Value	Date	Description
#Error		75%

**Measure Target**

Value	Date	Description
#Error		100%

**Measure Data**

Year ?

Year	?			
2006	?			
2007	?			
2008	?			

**Explanatory Note**

## Department of General Services (194)

**Service Area**

Historic Landmarks and Facilities Management

**Objective**

Increase awareness of the Virginia War Memorial.

**Measure #1**

Develop additional film segments as part of the Virginia at War documentary film series.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Complete a minimum of two additional film segments annually in FY07 and FY08.

**Measure Baseline**

Value

6

Date

6/30/2006

Description

Volume I (six film segments) completed and distributed to schools in FY04 at no cost to the Commonwealth.

**Measure Target**

Value

10

Date

6/30/2008

Description

Complete two segments each in FY07 and FY08 at no cost to the Commonwealth.

**Measure Data**

Year	Annual Measure			
2004	6			
2005	6			
2006	6			
2007	8			
2008	--			

**Explanatory Note**

The Virginia War Memorial completed two film segments in FY07; the "Battle of Okinawa" and "Inchon-Pusan Breakout". Target is to complete 10 film segments by 6/30/08. At the end of FY07, eight film segments were complete. The data in the chart is a cumulative total (from 2004 - 2007) of the number of film segments completed.

Department of General Services (194)

**Service Area**

Historic Landmarks and Facilities Management

**Objective**

Increase awareness of the Virginia War Memorial.

**Measure #2**

Honor Veterans by developing and implementing educational programs that attract visitors.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Number of Patriotic programs conducted annually.

**Measure Baseline**

Value

15,400

Date

6/30/2006

Description

Total number of Patriotic Programs and Seminars conducted.

**Measure Target**

Value

24,000

Date

6/30/2008

Description

Total number of visitors annually. FY07 = 19,000; FY08 = 24,000

**Measure Data**

Year	Annual Measure			
2006	15,400			
2007	19,000			
2008	--			

**Explanatory Note**

Increase total number of visitors to the Virginia War Memorial to 19,000 at the end of FY07 and 24,000 at the end of FY08. In FY06, 15,400 visitors visited the Memorial. The Virginia War Memorial met its target of 19,000 visitors to the Memorial in FY07.

## Department of General Services (194)

**Service Area**

Historic Landmarks and Facilities Management

**Objective**

Increase awareness of the Virginia War Memorial.

**Measure #3**

Design the Virginia War Memorial Education Center.

## Key Measure

## Measure Type

Outcome

## Preferred Trend

Up

**Measure Methodology**

Percent of design complete at the end of FY08.

**Measure Baseline**

## Value

0

## Date

6/30/2006

## Description

New measure

**Measure Target**

## Value

100

## Date

6/30/2008

## Description

Complete design of Education Center in FY08.

**Measure Data**

Year	Annual Measure			
2006	0			
2007	0			
2008	--			

**Explanatory Note**

Complete design of the Virginia War Memorial Education Center by the end of FY08. A value of 100% will represent that the design is complete. After the design is complete, the Virginia War Memorial will move into the construction phase of the project. In FY2007 the Virginia War Memorial entered into an MOU with an Architecture and Engineering firm to begin design.

## Department of General Services (194)

**Service Area**

Statewide Laboratory Services

**Objective**

Provide timely and accurate test results to customers and lead the nation's state laboratories in testing capabilities.

**Measure #4**

Percent of test results reported within turnaround times defined by its customers.

Key Measure      Measure Type      Preferred Trend

Output

Maintain

**Measure Methodology**

Customers require that test results are received in a defined period of time for diagnostic interpretation. Turnaround times must be met by DCLS. Data will be collected from the DCLS Laboratory Information Management System (LIMS).

**Measure Baseline**

Value      Date      Description

99

6/30/2006

**Measure Target**

Value      Date      Description

99

6/30/2008

FY08 target = 99%

**Measure Data**

Year      Annual Measure

Year	Annual Measure			
2006	99.1			
2007	97.5			
2008	--			

**Explanatory Note**

Personnel shortages caused by resignations/retirements and difficulty hiring replacements as salaries are not competitive with private sector, have impacted the ability for DCLS to meet its self imposed turnaround target of 99%. For example, the Food, Feed and Fertilizer lab lost 30% of their key staff through retirement and staff leaving for higher salaries. DCLS is working with the DGS Human Resources office to address staffing shortages.

Department of General Services (194)

**Service Area**

Statewide Laboratory Services

**Objective**

Provide timely and accurate test results to customers and lead the nation's state laboratories in testing capabilities.

**Measure #5**

Attain and maintain an annual cumulative accuracy rate of 98.6% or better.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

**Measure Methodology**

High testing result accuracy is a measure of proficiency. Data will be collected from the DCLS Laboratory Information Management System (LIMS).

**Measure Baseline**

Value	Date	Description
98.6	6/30/2005	

**Measure Target**

Value	Date	Description
99	6/30/2008	

**Measure Data**

Year	Annual Measure			
2005	98.60			
2006	99.40			
2007	99.02			
2008	--			

**Explanatory Note**



Department of General Services (194)

**Service Area**

Statewide Leasing and Disposal Services

**Objective**

Provide timely real estate services and facilities to state agencies and institutions using strategic aspects of real estate portfolio management to realize significant cost savings and an increasingly "right-sized" portfolio over time.

**Measure #6**

Time from receipt of customer request to process a real estate transaction to final execution of the real estate transaction.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Measures ability to meet customers' needs. Satisfying customer space needs enables the customer to meet obligations of its mission. Data will be collected from DRES work logs.

**Measure Baseline**

Value	Date	Description
0	7/1/2007	Baseline will be determined a the end of FY07.

**Measure Target**

Value	Date	Description
90	6/30/2008	90 percent of real estate transactions will be executed no later than 14 days after receipt of all required transaction documentation.

**Measure Data**

Year	Annual Measure			
2007	85.5			
2008	--			

**Explanatory Note**

This was a new measure for the Division of Real Estate Services (DRES) in FY07; historical data did not exist to determine a realistic target for FY07. DGS set a high target for FY07 as motivation for DRES staff to work towards. Though the target was not achieved, DRES did move transaction documents through the pipeline to execution by the DGS Director 85.5% of the time no later than 14 days after receipt of all required transaction documentation. Staff shortages during FY07 impacted DRES's ability to achieve a higher percentage. Moving forward into FY08, DGS will set a target of 90%. The FY08 target is based on FY07 historic data and will be set higher than FY07 results as a target for DRES to strive to achieve. DRES is working with DGS Human Resources office to address staffing issues.

## Department of General Services (194)

**Service Area**

Statewide Leasing and Disposal Services

**Objective**

Provide timely real estate services and facilities to state agencies and institutions using strategic aspects of real estate portfolio management to realize significant cost savings and an increasingly "right-sized" portfolio over time.

**Measure #7**

Customer satisfaction with services provided by the Division of Real Estate Services (DRES).

Key Measure	Measure Type	Preferred Trend
	Output	Up

**Measure Methodology**

A customer survey provides the feedback to DRES management necessary to evaluate its customer service performance. Each customer will receive a survey at the completion of a real estate transaction. The customer will be instructed to return the completed survey to DRES. DRES will compile the survey data to determine the percent of customers very satisfied or satisfied with DRES services.

**Measure Baseline**

Value	Date	Description
0	7/1/2007	Baseline will be set at the end of FY07

**Measure Target**

Value	Date	Description
95	6/30/2008	95% of customers satisfied or very satisfied with DRES services

**Measure Data**

Year	Annual Measure			
2007	55.3			
2008	--			

**Explanatory Note**

New measure. Baseline will be set at the end of FY07.

This was a new measure for the Division of Real Estate Services (DRES) for FY07. DRES prepared and distributed a survey, first survey ever conducted by DRES, to its customers in the 4QFY07. The survey was designed to gage the level of understanding about the Real Estate Portfolio Management System directed by Executive Order 75 (2004), receive feedback from agencies on the roll out by DGS of the System, and solicit thoughts and ideas on improvements to the System. The survey contained specific questions about DRES's customer service performance. As there was no historical data to determine a baseline prior to this survey, DGS set a very aggressive performance target for DRES in FY07. The results revealed that DRES customers are 55.3% satisfied with services provided by DRES. DRES is using information provided in the survey responses from agencies to make improvements in customer service. Moving forward in FY08, DRES will use a baseline of 55% customer satisfaction with a target of 75% satisfaction by the end of FY08.

## Department of General Services (194)

**Service Area**

Statewide Leasing and Disposal Services

**Objective**

Reduce costs for leased office space and consider environmental factors when determining office space lease locations

**Measure #8**

We will reduce the square feet of office space per person.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

For new leased space negotiated in FY07, the Division of Real Estate Services will base the total square footage need at a 205 square feet per person, excluding special need space.

**Measure Baseline**

Value

210

Date

6/30/2006

Description

**Measure Target**

Value

205

Date

6/30/2008

Description

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	210	210	210	210
2007	200	200	199	179
2008	165	--	--	--

**Explanatory Note**

Average square feet of office space per person for office space leases processed in FY07. DGS will actively seek lease properties that are constructed, operated and maintained in an environmentally friendly manner and that are near public transit. Data will come from the Division of Real Estate Services transaction log.

## Department of General Services (194)

**Service Area**

Statewide Procurement Services

**Objective**

Increase use of Commonwealth's electronic procurement system eVA.

**Measure #9**

We will increase by at least 10% the number of local government eVA users.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

An increase in the number of users at the local government level will represent an overall increase in the number of eVA users across the Commonwealth.

Data Source: eVA user administration database hosted by CGI-AMS. The specific tables used are the BuysenseClientName and UserBuysenseCSV tables.

In eVA each organization is assigned a "Client Name". The values for this name are preceded with a character that indicates whether the organization is a Local or State government entity. The values of "L" and "S" are used to identify Local government entities.

eVA users are assigned to a specific "Client Name" and the data that their User ID was created is captured.

User Ids have a status stored with each record to indicate that it is "Active" or "Inactive".

Query Used: For this metric, we do a query that identifies all User Ids belong to a "Client Name" that begins with either "L" or "S" and are currently in an "Active" status. The query gathers all of these records based on the "Create Date" falling within the reporting period.

**Measure Baseline**

Value

Date

Description

1,490

6/30/2006

**Measure Target**

Value

Date

Description

1,639

6/30/2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	1,568	1,635	1,777	1,862
2008	1,829	--	--	--

**Explanatory Note**

Department of General Services (194)

**Service Area**

Statewide Procurement Services

**Objective**

Increase access to Commonwealth business opportunities for SWAM business

**Measure #10**

Increase number of state certified SWAM vendors.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

An increase in the number of state certified SWAM vendors provides state agencies with increased sources for needed goods and services. Data will be collected from DPS and DMBE available databases.

**Measure Baseline**

Value

Date

Description

5,128

6/30/2006

**Measure Target**

Value

Date

Description

9,000

6/30/2008

9000 SWAM vendors will be registered in eVA before the end of FY07.

**Measure Data**

Year	Annual Measure			
2006	5,128			
2007	14,088			
2008	--			

**Explanatory Note**

Department of General Services (194)

**Service Area**

Surplus Property Programs

**Objective**

Expand benefits of program to state, local and not-for-profit entities.

**Measure #11**

Number of customers served.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

More customers served indicates expansion of program benefits. Data will be collected from customer logs.

**Measure Baseline**

Value

Date

Description

2,053

6/30/2006

**Measure Target**

Value

Date

Description

2,250

6/30/2008

**Measure Data**

Year	Annual Measure			
2006	2,053			
2007	2,513			
2008	--			

**Explanatory Note**

Department of General Services (194)

**Service Area**

Surplus Property Programs

**Objective**

Expand benefits of program to state, local and not-for-profit entities.

**Measure #12**

Revenue collected from customers.

Key Measure	Measure Type	Preferred Trend
	Output	Up

**Measure Methodology**

Increase in revenue indicates higher throughput of surplus material indicating expansion of program benefits. Data will be collected from surplus property sales logs.

**Measure Baseline**

Value	Date	Description
1,572,304	6/30/2006	

**Measure Target**

Value	Date	Description
1,650,919	6/30/2008	

**Measure Data**

Year	Annual Measure			
2006	1,572,304			
2007	1,761,280			
2008	--			

**Explanatory Note**

## Department of General Services (194)

**Service Area**

Statewide Cooperative Procurement and Distribution Services

**Objective**

Assist customers through cost avoidance for the purchase of products when comparing price of products purchased between the Virginia Distribution Center (VDC) product price and retail product price.

**Measure #13**

Dollar value cost differential between VDC product price and retail price.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Cost avoidance between VDC and retail price indicates benefits of VDC leveraged purchasing and Commonwealth wide distribution methodology. Data will be collected from VDC information management systems.

**Measure Baseline**

Value

9,335,762

Date

6/30/2006

Description

**Measure Target**

Value

9,648,262

Date

6/30/2008

Description

**Measure Data**

Year	Annual Measure			
2006	9,335,762			
2007	14,458,235			
2008	--			

**Explanatory Note**

A market basket study will be conducted at the end of FY07 that will compare prices paid by VDC for goods to the retail price for like goods.

The FY07 data reflects cost avoidance thru May 2007. June data is not available at the time this report was submitted. It is estimated that June 2007 cost avoidance will be approximately \$1.2M for a total cost avoidance in FY07 of approximately \$15.6M.



Department of General Services (194)

**Service Area**

Parking Facilities Management

**Objective**

Parking facilities made available to qualifying agency employees that work at the Seat of Government at a fee less than private parking facilities in the City of Richmond.

**Measure #14**

Parking fee charged to qualifying agency employees located at the Seat of Government

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

**Measure Methodology**

Lower fees to park in a Department of General Services parking facilities, when compared to fees charged by private parking facilities, benefits qualifying agency employees that work at the Seat of Government. Data will be collected from DGS accounting records and from market survey of private parking facilities in the City of Richmond.

**Measure Baseline**

Value	Date	Description
90	6/30/2006	Average rate charged by private parking facilities in the City of Richmond.

**Measure Target**

Value	Date	Description
50	6/30/2008	DGS will charge less than the target for a parking space in a DGS operated facility.

**Measure Data**

Year	Annual Measure		
2006	39		
2007	42		
2008	--		

**Explanatory Note**

In FY07, DGS charged \$42 for a parking space in a DGS owned and operated parking facility. DGS charged less than the target which was the preferred outcome for FY07.

Department of General Services (194)

**Service Area**

Statewide Building Management

**Objective**

State owned facilities made available to agencies located at the Seat of Government will be provided at a cost less than that available from privately owned lease space on a cost per square foot basis.

**Measure #15**

Rental rate charged to agencies for office space.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

**Measure Methodology**

Compare DGS rental rate charged to state agencies located at the Seat of Government occupying state owned office space to rates charged for similar privately owned leased office space. Data will be collected from DGS accounting records and from market surveys of rates charged by private sector landlords.

**Measure Baseline**

Value	Date	Description
17.01	6/30/2007	2007 market rate for leased office space in the City of Richmond, Va.

**Measure Target**

Value	Date	Description
15.00	6/30/2008	Not to exceed this amount.

**Measure Data**

Year	Annual Measure			
2006	12.19			
2007	13.83			
2008	--			

**Explanatory Note**

Baseline value is the average cost per square foot for leased space in the City of Richmond, Virginia. Baseline data comes from the Division of Real Estate Services lease agreements executed between the Commonwealth and landlords in the City of Richmond. DGS charged less than the target value established for FY07. Charging less than the target was the preferred outcome for FY07.

## Department of General Services (194)

**Service Area**

Statewide Engineering and Architectural Services

**Objective**

Provide timely Building Official reviews, Capital Outlay reviews and Building Official inspections, and provide training opportunities on law, regulations, policies and procedures as they relate to the Commonwealth's capital outlay procurement process.

**Measure #16**

Percent of Building Official inspections completed within 7 days of an agency

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Evaluates Building Code Official performance against needs of customers. Data will be collected from the Bureau of Capital Outlay Management work logs.

**Measure Baseline**

Value

100

Date

6/30/2006

Description

**Measure Target**

Value

100

Date

6/30/2008

Description

Perform 100% of inspections within 7 days of an agency's

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

An agency "need" date is that date when an agency requires a building code inspection of its construction project. A building code inspection is required before the construction project can be put into use for which it was designed. Building code inspections are performed by DGS, Bureau of Capital Outlay Management (BCOM) building code inspectors. By meeting "need" dates imposed by agencies, BCOM is satisfying its customers' demands.

Department of General Services (194)

**Service Area**

Statewide Engineering and Architectural Services

**Objective**

Provide timely Building Official reviews, Capital Outlay reviews and Building Official inspections, and provide training opportunities on law, regulations, policies and procedures as they relate to the Commonwealth's capital outlay procurement process.

**Measure #17**

Number of Virginia Construction Contracting Officer (VCCO) training seminars conducted.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

**Measure Methodology**

Agency employees completing VCCO training are an asset to any agency responsible for the administration of Capital Outlay projects. In addition, employees completing VCCO training provide the Commonwealth a pool of employees with a basic knowledge of the Commonwealth's Capital Outlay process that can be tapped, if necessary, to provide assistance to agencies where such knowledge and skills do not exist but are needed. Data will be collected from Bureau of Capital Outlay Management training logs.

**Measure Baseline**

Value	Date	Description
2	6/30/2006	

**Measure Target**

Value	Date	Description
3	6/30/2008	Conduct three VCCO training seminars in FY07.

**Measure Data**

Year	Annual Measure			
2006	2			
2007	2			
2008	--			

**Explanatory Note**

In FY07 the Bureau of Capitol Outlay Management (BCOM) experienced a 4% increase in the number of project documents reviewed over FY06. This increase was satisfied without increasing staff, as a result, BCOM needed to divert resources to address this increase from those needed to conduct a 3rd VCCO class.

## Department of General Services (194)

**Service Area**

Seat of Government Mail Services

**Objective**

Provide timely mail services to state agencies in and around the Seat of Government.

**Measure #18**

Number of complaints from customers regarding unacceptable mail pick-up or delivery times.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Evaluates performance of the Seat of Government consolidated mail services operation to meet its customers' expectations. Fewer complaints indicate improved performance. Data will be obtained from the consolidated mail operation work logs.

**Measure Baseline**

Value

0

Date

6/30/2006

Description

Baseline is from FY07 data.

**Measure Target**

Value

5

Date

6/30/2008

Description

No more than 5 complaints in FY07.

**Measure Data**

Year	Annual Measure			
2007	4			
2008	--			

**Explanatory Note**

This is a new measure. A value of "0" was used as a baseline measure because historic data did not exist to establish a baseline in FY07. State mail experienced 4 justified written complaints in FY07 regarding mail pick-up or delivery times. This value is below the target of no more than 5 complaints for FY07. Baseline moving forward into FY08 will be determined using FY07 data.

## Department of General Services (194)

**Service Area**

Administrative and Support Services

**Objective**

Provide necessary support to customers that will contribute to their ability to meet performance requirements of their mission.

**Measure #19**

Timely and accurate delivery of Critical Services and Products.

Key Measure

Measure Type

Preferred Trend

Output

Down

**Measure Methodology**

This service unit provides procurement, fiscal, HR, ISS, internal audit, and communications support to DGS business units. These services are essential to the success of each business unit as they are the administrative support components that are necessary for each business unit to perform its mission. Data source will come from DGS business units as they will be asked to provide feedback on the performance of the administrative support units.

**Measure Baseline**

Value

Date

Description

0

6/30/2006

Baseline could not be established for FY07 as this is a new performance measure for FY07.

**Measure Target**

Value

Date

Description

95

6/30/2008

Target for FY07.

**Measure Data**

Year Annual Measure

2007	94.1		
2008	--		

**Explanatory Note**

This was a new measure for FY07. Historic data did not exist to enable a FY07 baseline value to be established. A FY07 target value was established based on a "best guess". Performance for FY07 was 94.1%. This data will be used to determine a baseline and target value for FY08.

## Department of General Services (194)

**Service Area**

Statewide Graphic Design Services

**Objective**

Provide state agencies and institutions quality graphic communication services and products at a cost less than that available from the private sector.

**Measure #20**

Customer satisfaction with OGC services

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

A customer survey provides the feedback to OGC necessary to evaluate its customer service performance. Each customer receives a survey with the completion of a job. The customer is instructed to return the completed survey to OGC. OGC compiles the survey data to determine the percent of customers very satisfied or satisfied with OGC services and products.

**Measure Baseline**

Value

97.6

Date

6/30/2005

Description

Baseline from FY05 data.

**Measure Target**

Value

98

Date

6/30/2008

Description

**Measure Data**

Year	Annual Measure			
2005	97.6			
2006	100.0			
2007	100.0			
2008	--			

**Explanatory Note**

Baseline was set based on FY05 performance data. In FY06 only one completed customer survey was returned to OGC; the survey documented a "satisfied" response. Because of the single response in FY06, FY06 data could not be used to establish a baseline or target for FY07. Therefore, FY05 data was used to baseline and determine a target for this measure. In FY07, 100% of OGC customers that responded to the customer survey reported they were very satisfied or satisfied with OGC's "Overall Creative Services" and "Overall Customer Service".

## Department of General Services (194)

**Service Area**

Statewide Vehicle Management Services

**Objective**

Operate a cost effective enterprise wide vehicle management program and be a leader in fleet management operations when compared to other state's fleet management programs.

**Measure #21**

Reduction in operating cost per vehicle.

Key Measure	Measure Type	Preferred Trend
	Output	Down

**Measure Methodology**

Reducing the operating cost per vehicle results in a more cost efficient vehicle management program. Data will be collected from the DGS, Office of Fleet Management Services (OFMS) automated vehicle management system.

**Measure Baseline**

Value	Date	Description
0	6/30/2006	Computed using FY07 data. See explanatory note.

**Measure Target**

Value	Date	Description
0	6/30/2008	This was a new measure therefore target could not be determined until historic data was available. Historic data became available at the end of FY07.

**Measure Data**

Year	Annual Measure			
2007	425.76			
2008	--			

**Explanatory Note**

This was a new performance measure for FY07. Historic data did not exist to establish a baseline or target value for FY07. In FY07, data was captured in the DGS, Office of Fleet Management Services (OFMS) automated information management system to enable OFMS to report performance for FY07. The FY07 data will be used to set a baseline and target for FY08. The FY07 performance value of \$425 is computed as follows: \$1,703,058.85 (\$853,972.45 General Repairs + \$849,086.40 Preventive Maintenance Service and Repairs) divided by 4,000 vehicles.



## Department of General Services (194)

**Service Area**

Statewide Vehicle Management Services

**Objective**

Reduce greenhouse gas emissions, specifically carbon dioxide, the main contribution to global warming

**Measure #22**

We will reduce greenhouse emissions by increasing use of E85 fuel.

## Key Measure

X

## Measure Type

Outcome

## Preferred Trend

Up

**Measure Methodology**

Gallons of E85 fuel dispensed by DGS E85 fuel site(s). Compare the total amount of greenhouse gases (CO2) by the total number of E85 gallons compared to what would have been emitted if the burned fuel had been gasoline.

**Measure Baseline**

## Value

0

## Date

6/30/2006

## Description

See explanatory note.

**Measure Target**

## Value

78,880

## Date

6/30/2008

## Description

See explanatory note.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	--	5,797	7,868	10,276
2008	20,629	--	--	--

**Explanatory Note**

This was a new measure for the Office of Fleet Management Services (OFMS) in FY07. The E-85 fueling site was not operational until the second quarter of FY07 (Oct. 2007). During the three quarters in FY07 the site was operational; OFMS experienced lower than expected usage of the E-85 fuel. Now that historic data is available, OFMS will be able to accurately set a realistic target for FY08. The target in FY07 was an aggressive target that was not based on historic data but rather a "best guess" at the time. OFMS will also take more aggressive steps towards informing agencies that the E-85 fuel is available for their use. Data displayed in table is a running total for FY07. The FY07 value of 10,276 represents a reduction in the total pounds of carbon dioxide released in FY07 as a result of burning E-85 fuel vs. gasoline. FY08 data includes FY07 total.

## Department of Minority Business Enterprise (232)

### Service Area

Minority Business Enterprise Procurement Reporting and Coordination

### Objective

Provide guidance for the development of a comprehensive SWaM procurement data collection and reporting process.

### Measure #1

Development of a comprehensive SWaM procurement data collection and reporting process.

Key Measure	Measure Type	Preferred Trend
	Output	Up

### Measure Methodology

CARS Financial Reporting System and self-reporting data from educational institutions.

### Measure Baseline

Value	Date	Description
100	6/30/2007	100% participation from executive branch agencies and educational institutions, authorities.

### Measure Target

Value	Date	Description
100	6/30/2008	100% participation from executive branch agencies and educational institutions, authorities.

### Measure Data

Year	Annual Measure			
2006	60			
2007	100			
2008	--			

### Explanatory Note

Data collection and reporting process generally known as a "Dashboard." In development; still requires incorporation of the sub-contractor dollars spent and ability to report procurement data from non-CARS users (self-reporting entities).

## Department of Minority Business Enterprise (232)

**Service Area**

Minority Business Enterprise Procurement Reporting and Coordination

**Objective**

Provide guidance for the development of a comprehensive SWaM procurement data collection and reporting process.

**Measure #2**

Collection, Reporting, and Analysis of Data

Key Measure

Measure Type

Preferred Trend

Output

Down

**Measure Methodology**

SWaM Quarterly Expenditure Reports and Annual Agency SWaM Plans

**Measure Baseline**

Value

Date

Description

30

6/30/2007

30 days after the end of each quarter

**Measure Target**

Value

Date

Description

25

6/30/2008

25 days after the end of each quarter

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	45
2007	30	30	30	30
2008	27	--	--	--

**Explanatory Note**

## Department of Minority Business Enterprise (232)

**Service Area**

Minority Business Enterprise Procurement Reporting and Coordination

**Objective**

Provide guidance for the development of a comprehensive SWaM procurement data collection and reporting process.

**Measure #3**

Assistance to state agencies regarding SWaM policies and opportunities

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Agency weekly reports and number of outreach to agencies

**Measure Baseline**

Value

Date

Description

24

6/30/2007

No measurable

**Measure Target**

Value

Date

Description

150

6/30/2008

At least 2 outreach efforts per month

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	0	--	--	--
2007	--	232	123	176
2008	150	--	--	--

**Explanatory Note**

## Department of Minority Business Enterprise (232)

**Service Area**

Minority Business Enterprise Procurement Reporting and Coordination

**Objective**

Collect, report, and analyze data for utilization by the Governor, his Cabinet, state agencies, institutions and authorities.

**Measure #4**

## Reporting

Key Measure

Measure Type

Preferred Trend

Output

Down

**Measure Methodology**

SWaM Quarterly Expenditure Reports, Annual Agency SWaM Plans, and Agency Weekly Reports

**Measure Baseline**

Value

Date

Description

30

6/30/2007

Provide reports 30 days after end of quarter

**Measure Target**

Value

Date

Description

25

6/30/2008

Provide reports 25 days or less after end of quarter

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	45
2007	30	37	31	35
2008	30	--	--	--

**Explanatory Note**

## Department of Minority Business Enterprise (232)

**Service Area**

Minority Business Enterprise Procurement Reporting and Coordination

**Objective**

Provide assistance to state agencies relative to SWaM procurement policies, opportunities and available vendors.

**Measure #5**

Assistance to state agencies regarding SWaM

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Outreach, meetings, presentations to state agencies

**Measure Baseline**

Value

52

Date

6/30/2007

Description

Target from FY 07

**Measure Target**

Value

150

Date

6/30/2008

Description

One outreach event, meeting, or presentation per week

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	52
2007	--	164	169	171
2008	150	--	--	--

**Explanatory Note**

## Department of Minority Business Enterprise (232)

**Service Area**

Minority Business Enterprise Outreach

**Objective**

Identify SWaM, DBE, SWaM-eligible and DBE-eligible businesses in Virginia and provide them with management and technical assistance.

**Measure #6**

Number of outreach activities

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

DMBE weekly reports and Event Calendar

**Measure Baseline**

Value

Date

Description

48

6/30/2007

48 events focused on outreach to SWaMs

**Measure Target**

Value

Date

Description

96

6/30/2008

96 events (100% increase)

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	24
2007	8	15	4	69
2008	35	--	--	--

**Explanatory Note**

## Department of Minority Business Enterprise (232)

**Service Area**

Minority Business Enterprise Outreach

**Objective**

Identify SWaM, DBE, SWaM-eligible and DBE-eligible businesses in Virginia and provide them with management and technical assistance.

**Measure #7**

Number of Small, Women, and Minority Assistance Meetings

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

DMBE weekly reports and Event Calendar

**Measure Baseline**

Value

2,000

Date

6/30/2007

Description

2,000 contacts with SWaM Vendors

**Measure Target**

Value

2,000

Date

6/30/2008

Description

2,000 contacts with SWaM Vendors

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	1,000
2007	235	195	244	478
2008	260	--	--	--

**Explanatory Note**



## Department of Minority Business Enterprise (232)

**Service Area**

Minority Business Enterprise Outreach

**Objective**

Participate in and host vendor fairs where vendors and buyers can establish contacts and relationships.

**Measure #8**

Number of Vendor Fairs

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

DMBE Event Calendar and weekly reports.

**Measure Baseline**

Value

7

Date

6/30/2007

Description

FY 07 Target

**Measure Target**

Value

14

Date

6/30/2008

Description

Two fairs per Secretariat

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	7
2007	2	8	7	24
2008	4	--	--	--

**Explanatory Note**

## Department of Minority Business Enterprise (232)

**Service Area**

Minority Business Enterprise Outreach

**Objective**

Develop and implement a statewide marketing campaign.

**Measure #9**

SWaM and DBE Awareness and Performance

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

DMBE Event Calendar and weekly reports.

**Measure Baseline**

Value

12

Date

6/30/2007

Description

FY 07 Target

**Measure Target**

Value

24

Date

6/30/2008

Description

24 media placements per year

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	2
2007	9	1	3	1
2008	0	--	--	--

**Explanatory Note**

Includes media outreach, advertising, and press opportunities on behalf of the agency.

## Department of Minority Business Enterprise (232)

**Service Area**

Minority Business Enterprise Certification

**Objective**

Increase the pool of SWaM and DBE vendors

**Measure #10**

We will increase the number of DMBE-certified SWAM vendors

Key Measure

Measure Type

Preferred Trend

X

Output

Up

**Measure Methodology**

The information is gathered from the DMBE certification database and weekly certification reports generated by the certification division. The numbers provided are actual vendor certifications.

**Measure Baseline**

Value

12,990

Date

6/30/2007

Description

12,990 certified firms (by end of Fiscal Year 07)

**Measure Target**

Value

20,000

Date

6/30/2008

Description

20,000 certified firms (by end of Fiscal Year 08)

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	4,532	5,081	5,733	6,688
2007	7,262	8,681	10,975	13,469
2008	13,217	--	--	--

**Explanatory Note**

The increase of DMBE-certified small, women- and minority-owned businesses allows for greater utilization of these businesses in the Commonwealth's SWaM Procurement Initiative and effective execution of Governor Kaine's Executive Order No. 33 (2006).

## Department of Minority Business Enterprise (232)

**Service Area**

Minority Business Enterprise Certification

**Objective**

Increase the proportion of State contract dollars allocated to DMBE-certified SWaM vendors

**Measure #11**

We will increase the total dollars allocated to SWaM vendors as a percentage of all discretionary spend/contract dollars

Key Measure	Measure Type	Preferred Trend
X	Output	Up

**Measure Methodology**

CARS, AMEX, MasterCard, and self-reporting agencies

**Measure Baseline**

Value	Date	Description
1,178,628,550	6/30/2007	\$1,178,628,550 (end of FY 07)

**Measure Target**

Value	Date	Description
1,650,079,970	6/30/2008	\$1,650,079,970 (40% increase by end of Fiscal Year 08)

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	620,547,982.4
2007	185,969,854.0	224,902,002.0	281,819,394.3	485,937,300.0
2008	255,305,811.6	--	--	--

**Explanatory Note**

Collection and analysis of the COVA's SWaM expenditures are available at least 30 days after the close of the quarter. Expenditures shown reflect total SWaM dollars spent per each quarter, and is not cumulative.

## Department of Employment Dispute Resolution (962)

### Service Area

Employee Grievance, Mediation, Training, and Consultation Services

### Objective

Advance the effectiveness of the state employee grievance procedure in resolving workplace disputes.

### Measure #1

Within an average of 40 calendar days from their assignment to an employee grievance, EDR hearing officers will schedule and conduct the hearing, review the evidence, research relevant policies and laws, and issue written decisions.

Key Measure	Measure Type	Preferred Trend
<input type="checkbox"/>	Outcome	Maintain

### Measure Methodology

For all hearing decisions issued during the fiscal year, calculate the average number of days between the assignment of the hearing officer to a case and the mail date of the resulting hearing decision. Exception: documented continuances granted due to events over which the parties have no control, such as serious illness or death, will not count toward the 40 day period. Source: EDR hearings database

### Measure Baseline

Value	Date	Description
37	6/30/2006	37 calendar day average for FY2006

### Measure Target

Value	Date	Description
40	6/30/2008	40 calendar day average or less for FY2008

### Measure Data

Year	Annual Measure			
2003	37.5			
2004	33.7			
2005	39.0			
2006	37.0			
2007	43.1			
2008	--			

### Explanatory Note

EDR's 40 day threshold target is designed to balance the parties' needs for timeliness as well as quality in hearing services and decisions. The 40 day target also takes into account the need for extra time for unusually complex cases involving public employment, labor and civil rights laws, and the parties' needs for continuances from time to time to accommodate the schedules of their witnesses and lawyers. Finally, EDR has used the 40-day average historically as a threshold efficiency factor in evaluating the performance of both its internal full-time hearing officers and part-time hearing officers out in the field. EDR believes it is necessary to keep its 40-day threshold target so that quality and fairness are not sacrificed for quicker decisions. The spike in average turn-around time for FY2007 as a whole can be traced to an unusually high spike for the fourth quarter of FY2007 following key staff turnover occurring that quarter in EDR's Division of Hearings.

## Department of Employment Dispute Resolution (962)

**Service Area**

Employee Grievance, Mediation, Training, and Consultation Services

**Objective**

Advance the effectiveness of the state employee grievance procedure in resolving workplace disputes.

**Measure #2**

Within an average of 60 calendar days after receiving a request for an administrative ruling in an employee grievance, EDR staff will investigate the facts, research the relevant laws and policies, and issue the ruling.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

For all rulings issued during the fiscal year, calculate the average number of days between EDR's receipt of the ruling request and the mail date of the ruling. Exception: documented events over which the parties have no control, such as serious illness or death, will not count toward the 60 day period. Source: EDR rulings database

**Measure Baseline**

Value

44.6

Date

6/30/2006

Description

44.6 calendar day average for FY2006

**Measure Target**

Value

60

Date

6/30/2008

Description

60 calendar day average or less for FY2008

**Measure Data**

Year	Annual Measure			
2003	85.0			
2004	79.5			
2005	62.0			
2006	44.6			
2007	44.2			
2008	--			

**Explanatory Note**

EDR has steadily progressed over the past five years in reaching and surpassing its threshold target of a 60-day average, gradually decreasing from an average of over 100 days for the first quarter of FY2003 to 44.6 days for FY2006. The FY2006 average was virtually repeated for FY2007 as a whole, when the overall annual average was 44.2 days, despite a spike up to 65.2 days for the first quarter.

## Department of Employment Dispute Resolution (962)

**Service Area**

Employee Grievance, Mediation, Training, and Consultation Services

**Objective**

Expand opportunities for state employees to develop knowledge and skills on the prevention and resolution of workplace conflict.

**Measure #3**

We will increase state employees trained in workplace conflict management and resolution by at least 10%.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

**Measure Methodology**

The number of employees trained will be collected from EDR's instructor-led records and DHRM's LMS training records.

**Measure Baseline**

Value	Date	Description
2,186	6/30/2006	2186 state employees trained in FY2006

**Measure Target**

Value	Date	Description
2,750	6/30/2008	10% increase in employees trained for FY2008 (from 2500 in FY2007 to 2750 in FY2008)

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	1,047	--	--	--
2006	2,186	--	--	--
2007	564	1,067	332	537
2008	440	--	--	--

**Explanatory Note**

EDR began using web-based training for the first time in 2006 in an effort to reach more employees. We will take what we learn about this approach to reassess the percentage increase that can realistically be targeted in future years. For example, rates may increase sharply at first with the unveiling of DHRM's Managing Virginia Program and the resulting increase in managers directed to take EDR's training. Once trained, those same managers may very well not need to be trained again for the next year or so, thus numbers could decline.

## Department of Employment Dispute Resolution (962)

**Service Area**

Employee Grievance, Mediation, Training, and Consultation Services

**Objective**

Expand opportunities for state employees to develop knowledge and skills on the prevention and resolution of workplace conflict.

**Measure #4**

At least 90% of state employee participants will rate EDR instructor-led training as an overall 4 or 5 on a 5-point scale.

## Key Measure

## Measure Type

Outcome

## Preferred Trend

Maintain

**Measure Methodology**

Participants receive and complete an evaluation questionnaire after completing the session. The questionnaire rates various factors, using a 5-point scale for each, with 5 being the highest rating. The overall rating (either a 1, 2, 3, 4, or 5) for each questionnaire is calculated by averaging the ratings for the various factors and rounding up or down to the nearest whole number. The total number of questionnaires is then divided into the number of questionnaires with an overall rating of either 4 or 5 to derive the percentage. Source: EDR training evaluations and spreadsheets.

**Measure Baseline**

## Value

98

## Date

6/30/2006

## Description

98% of participants rated training an overall 4 or 5 in FY2006

**Measure Target**

## Value

90

## Date

6/30/2008

## Description

90% or better satisfaction rating (overall 4 or 5) for FY2008

**Measure Data**

Year	Annual Measure			
2003	100			
2004	98			
2005	100			
2006	98			
2007	98			
2008	--			

**Explanatory Note**

EDR training staff strives to provide training services that will result in a 100% satisfaction rating from participants, and indeed we have come close to achieving that over each of the past four years. The 90% target rate is a high but realistic standard, especially given the recent loss of our two most experienced trainers in FY2007, and the subsequent ongoing redesign of many of our training courses. We will reassess an appropriate target after establishing benchmarks with our new trainers and redesigned courses.



## Department of Employment Dispute Resolution (962)

### Service Area

Employee Grievance, Mediation, Training, and Consultation Services

### Objective

Pilot additional early intervention services to manage and resolve workplace conflict before it escalates.

### Measure #5

EDR staff will screen and schedule mediations within an average of 17 calendar days.

#### Key Measure

#### Measure Type

Outcome

#### Preferred Trend

Maintain

### Measure Methodology

For all two-party mediations conducted during a fiscal year, we calculate the average number of days between EDR's receipt of the request for mediation and the date that EDR notifies the parties and the mediators of the agreed upon mediation date, time, and place. Source: EDR's mediation records.

### Measure Baseline

#### Value

13

#### Date

6/30/2006

#### Description

13 calendar day average for FY2006

### Measure Target

#### Value

17

#### Date

6/30/2008

#### Description

17 calendar day average or less for FY2008

### Measure Data

Year	Annual Measure			
2003	17.0			
2004	16.7			
2005	14.0			
2006	13.0			
2007	16.5			
2008	--			

### Explanatory Note

EDR's mediation program depends in large part upon the collateral duty services of state agency employees throughout the state who have the training, experience and approval from their agency management to serve as EDR mediators in other state agencies. These "volunteer" state employee mediators must receive approval from their supervisors and make arrangements for their regular work responsibilities prior to committing to conduct a specific mediation. For that reason EDR believes that the 17 day target will be a challenge, and even more so in light of the other functions (rulings, hearings and database coordination) performed by EDR's mediation coordinator. The lower averages achieved in FY2005 and FY2006 resulted largely from emergency requests from agencies for mediators which the EDR mediation coordinator undertook herself, and prior to her taking on additional hearings coordination duties beginning in FY2007.

## Department of Employment Dispute Resolution (962)

**Service Area**

Employee Grievance, Mediation, Training, and Consultation Services

**Objective**

Pilot additional early intervention services to manage and resolve workplace conflict before it escalates.

**Measure #6**

At least 85% of mediation participants will rate the mediation service as an overall 4 or 5 on a 5-point scale.

## Key Measure

## Measure Type

Outcome

## Preferred Trend

Maintain

**Measure Methodology**

Two-party mediation participants receive and complete an evaluation questionnaire after completing the session. The questionnaire rates various factors, using a 5-point scale for each, with 5 being the highest rating. The overall rating (either a 1, 2, 3, 4, or 5) for each questionnaire is calculated by averaging the ratings for the various factors and rounding up or down to the nearest whole number. The total number of questionnaires is then divided into the number of questionnaires with an overall rating of either 4 or 5 to derive the percentage. Source: EDR mediation evaluations and records

**Measure Baseline**

## Value

93

## Date

6/30/2006

## Description

93% of participants rated mediation service as 4 or 5 in FY2006

**Measure Target**

## Value

85

## Date

6/30/2008

## Description

at least 85% rate mediation service as 4 or 5 in FY2008

**Measure Data**

Year	Annual Measure			
2003	100			
2004	98			
2005	100			
2006	93			
2007	95			
2008	--			

**Explanatory Note**

Given the challenges and many variables of assisting employees in resolving workplace disputes through a mediated approach, EDR believes that the 85% satisfaction rating target remains challenging and realistic. Significantly, that target is consistent with the federal EEOC's satisfaction ratings reflected in its last major mediation study (2000), using very comparable survey questions.

## Department of Employment Dispute Resolution (962)

**Service Area**

Employee Grievance, Mediation, Training, and Consultation Services

**Objective**

Pilot additional early intervention services to manage and resolve workplace conflict before it escalates.

**Measure #7**

We will pilot additional early intervention services to help manage and resolve workplace conflict before it escalates.

## Key Measure

X

## Measure Type

Outcome

## Preferred Trend

Maintain

**Measure Methodology**

Early intervention pilots that are developed will be documented, implemented, and evaluated.

**Measure Baseline**

## Value

0

## Date

6/30/2006

## Description

EDR provides mediation as its primary early intervention service but discerns a need for new, even earlier intervention processes for state employees. Baseline data will be developed from the utilization of the new services being piloted.

**Measure Target**

## Value

2

## Date

6/30/2008

## Description

EDR will pilot at least two additional early intervention processes (conflict coaching and group facilitation) starting in FY2006 and will generate a report in FY2008 documenting methodology, results, lessons learned, and recommendations for the future.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	0	--	--	--
2007	0	--	--	--
2008	0	--	--	--

**Explanatory Note**

Progress on this key objective was delayed due to the departure of the EDR staff person leading this effort, and the need to recruit another staff person with a unique blend of skills. EDR's new staff person responsible for this project started in late August 2007, and further development of the pilots is moving forward.