

**Secretary**

**15**

***Natural Resources***

Department of Conservation & Recreation (199)

**Service Area**

Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements

**Objective**

Improve and protect water quality, especially in the Chesapeake Bay and the Southern Rivers.

**Measure #1**

We will, in conjunction with private and public partners, prevent nitrogen and phosphorus from entering the Bay and its tributaries annually from nonpoint sources.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

**Measure Methodology**

Currently DCR tracks and reports implementation of nonpoint source best management practices (BMPs) annually to the Environmental Protection Agency - Chesapeake Bay Program Office (CBPO) who runs the Watershed Model utilizing the updated list of implemented BMPs. DCR is required to report annual raw data progress to the CBPO by July 15 of each year for the previous calendar year with results available from EPA in September or October. This same process is used in Maryland and Pennsylvania. From this data, the annual progress toward meeting the reduction target for that year is determined. The baseline was established based on average BMP reductions achieved during the four year period, 2001-2004. The annual target was established based on estimated reductions to be achieved with anticipated levels of state water quality improvement funding. Achieving this target will depend upon several factors including those outside of DCR's control such as model assumptions, variations of weather patterns particularly rainfall amounts and intensity as well as the implementation service delivery systems at local and state levels and the levels of voluntary participation. DCR will continue working with CBPO on the next version of the Watershed Model that will cover the entire state of Virginia to include the southern rivers and Atlantic coastal areas. Once developed, the new version may make it possible to estimate and calculate these performance measures statewide.

**Measure Baseline**

Value	Date	Description
441,000	12/30/2004	441,000 pounds per year in CY 2001 through 2004 average (nitrogen 350,000 pounds and phosphorus 91,000 pounds).

**Measure Target**

Value	Date	Description
1,044,000	12/30/2006	1,044,000 pounds (nitrogen 734,000 pounds and phosphorus 310,000 pounds).

**Measure Data**

Year	Annual Measure			
2001	816,302			
2002	-813,183			
2003	713,462			
2004	1,043,751			
2005	416,522			
2006	--			
2007	--			
2008	--			

**Explanatory Note**

These results are based on the calendar year, not the fiscal year. Variability of the results from year to year are an artifact of the evolving Watershed Model assumptions utilized by EPA to account for nonpoint source reductions in all three Bay states. The results for this measure reflect the way the EPA multi-state Chesapeake Bay Program model views the best management practices that are implemented. Actual reductions of these practices is greater than those numbers resulting from the model results. DCR is working with the EPA multi-state Chesapeake Bay Program to improve the model so it more accurately reflects the nutrient reductions associated with the practices implemented. DCR and its partners continue to increase the number of best management practices implemented and the acreages treated by those practices.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements

**Objective**

Improve and protect water quality, especially in the Chesapeake Bay and the Southern Rivers.

**Measure #2**

Pounds of nitrogen prevented from entering the Bay and its tributaries annually.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Currently DCR tracks and reports implementation of nonpoint source best management practices (BMPs) annually to the Environmental Protection Agency - Chesapeake Bay Program Office (CBPO) who runs the Watershed Model utilizing the updated list of implemented BMPs. DCR is required to report annual raw data progress to the CBPO by July 15 of each year for the previous calendar year with results available from EPA in September or October. This same process is used in Maryland and Pennsylvania. From this data, the annual progress toward meeting the reduction target for that year is determined. The baseline was established based on average BMP reductions achieved during the four year period, 2001-2004. The annual target was established based on estimated reductions to be achieved with anticipated levels of state water quality improvement funding. Achieving this target will depend upon several factors including those outside of DCR's control such as model assumptions, variations of weather patterns particularly rainfall amounts and intensity as well as the implementation service delivery systems at local and state levels and the levels of voluntary participation. DCR will continue working with CBPO on the next version of the Watershed Model that will cover the entire state of Virginia to include the southern rivers and Atlantic coastal areas. Once developed, the new version may make it possible to estimate and calculate these performance measures statewide.

**Measure Baseline**

Value

350,000

Date

12/30/2004

Description

350,000 lbs. (an average of 2001, 2002, 2003, and 2004)

**Measure Target**

Value

734,000

Date

12/30/2006

Description

734,000 lbs

**Measure Data**

Year	Annual Measure			
2001	754,363			
2002	-694,413			
2003	602,339			
2004	734,363			
2005	401,360			
2006	--			
2007	--			
2008	--			

**Explanatory Note**

These results are based on the calendar year, not the fiscal year. Variability of the results from year to year are an artifact of the evolving Watershed Model assumptions utilized by EPA to account for nonpoint source reductions in all three Bay states. The results for this measure reflect the way the EPA multi-state Chesapeake Bay Program model views the best management practices that are implemented. Actual reductions of these practices is greater than those numbers resulting from the model results. DCR is working with the EPA multi-state Chesapeake Bay Program to improve the model so it more accurately reflects the nutrient reductions associated with the practices implemented. DCR and its partners continue to increase the number of best management practices implemented and the acreages treated by those practices.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements

**Objective**

Improve and protect water quality, especially in the Chesapeake Bay and the Southern Rivers.

**Measure #3**

Pounds of phosphorus prevented from entering the Bay and its tributaries annually.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Currently DCR tracks and reports implementation of nonpoint source best management practices (BMPs) annually to the Environmental Protection Agency - Chesapeake Bay Program Office (CBPO) who runs the Watershed Model utilizing the updated list of implemented BMPs. DCR is required to report annual raw data progress to the CBPO by July 15 of each year for the previous calendar year with results available from EPA in September or October. This same process is used in Maryland and Pennsylvania. From this data, the annual progress toward meeting the reduction target for that year is determined. The baseline was established based on average BMP reductions achieved during the four year period, 2001-2004. The annual target was established based on estimated reductions to be achieved with anticipated levels of state water quality improvement funding. Achieving this target will depend upon several factors including those outside of DCR's control such as model assumptions, variations of weather patterns particularly rainfall amounts and intensity as well as the implementation service delivery systems at local and state levels and the levels of voluntary participation. DCR will continue working with CBPO on the next version of the Watershed Model that will cover the entire state of Virginia to include the southern rivers and Atlantic coastal areas. Once developed, the new version may make it possible to estimate and calculate these performance measures statewide.

**Measure Baseline**

Value	Date	Description
91,000	12/30/2004	91,000 lbs (an average of 2001, 2002, 2003, and 2004)

**Measure Target**

Value	Date	Description
310,000	12/30/2006	310,000 lbs

**Measure Data**

Year	Annual Measure			
2001	61,939			
2002	-118,770			
2003	111,123			
2004	309,724			
2005	15,162			
2006	--			
2007	--			
2008	--			

**Explanatory Note**

These results are based on the calendar year, not the fiscal year. Variability of the results from year to year are an artifact of the evolving Watershed Model assumptions utilized by EPA to account for nonpoint source reductions in all three Bay states. The results for this measure reflect the way the EPA multi-state Chesapeake Bay Program model views the best management practices that are implemented. Actual reductions of these practices is greater than those numbers resulting from the model results. DCR is working with the EPA multi-state Chesapeake Bay Program to improve the model so it more accurately reflects the nutrient reductions associated with the practices implemented. DCR and its partners continue to increase the number of best management practices implemented and the acreages treated by those practices.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements

**Objective**

Improve and protect water quality, especially in the Chesapeake Bay and the Southern Rivers.

**Measure #4**

Tons of sediment prevented from entering the Bay and its tributaries annually.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Currently DCR tracks and reports implementation of nonpoint source best management practices (BMPs) annually to the Environmental Protection Agency - Chesapeake Bay Program Office (CBPO) who runs the Watershed Model utilizing the updated list of implemented BMPs. DCR is required to report annual raw data progress to the CBPO by July 15 of each year for the previous calendar year with results available from EPA in September or October. This same process is used in Maryland and Pennsylvania. From this data, the annual progress toward meeting the reduction target for that year is determined. The baseline was established based on average BMP reductions achieved during the four year period, 2001-2004. The annual target was established based on estimated reductions to be achieved with anticipated levels of state water quality improvement funding. Achieving this target will depend upon several factors including those outside of DCR's control such as model assumptions, variations of weather patterns particularly rainfall amounts and intensity as well as the implementation service delivery systems at local and state levels and the levels of voluntary participation. DCR will continue working with CBPO on the next version of the Watershed Model that will cover the entire state of Virginia to include the southern rivers and Atlantic coastal areas. Once developed, the new version may make it possible to estimate and calculate these performance measures statewide.

**Measure Baseline**

Value

41,700

Date

12/30/2004

Description

41,700 tons (an average of 2001, 2002, 2003, and 2004)

**Measure Target**

Value

89,000

Date

12/30/2006

Description

89,000 tons

**Measure Data**

Year	Annual Measure			
2001	50,889			
2002	7,310			
2003	19,594			
2004	89,003			
2005	34,406			
2006	--			
2007	--			
2008	--			



**Explanatory Note**

These results are based on the calendar year, not the fiscal year. Variability of the results from year to year are an artifact of the evolving Watershed Model assumptions utilized by EPA to account for nonpoint source reductions in all three Bay states. The results for this measure reflect the way the EPA multi-state Chesapeake Bay Program model views the best management practices that are implemented. Actual reductions of these practices is greater than those numbers resulting from the model results. DCR is working with the EPA multi-state Chesapeake Bay Program to improve the model so it more accurately reflects the nutrient reductions associated with the practices implemented. DCR and its partners continue to increase the number of best management practices implemented and the acreages treated by those practices.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements

**Objective**

Improve and protect water quality, especially in the Chesapeake Bay and the Southern Rivers.

**Measure #5**

Number of nonpoint source water quality impairments treated to improve impaired waters.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

TMDL implementation plans identify specific BMP strategies to correct impairments (e.g. bacteria levels above water quality standards) which are causing waters to be on the impaired waters list. DCR implements these plans using available federal and state funds and tracks the number of plans being implemented and the number of impairments being addressed, and works with DEQ to determine progress in removing the impairments from the impaired waters list. Progress in this will be dependent upon future funding, staffing resources, and plan development.

**Measure Baseline**

Value

0

Date

12/31/2001

Description

0 impairments treated in 2001

**Measure Target**

Value

81

Date

6/30/2008

Description

81 impairments treated

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2001	--	--	--	0
2002	--	--	--	11
2003	--	--	--	11
2004	--	--	--	25
2005	--	--	--	46
2006	--	--	--	65
2007	65	70	70	72
2008	75	--	--	--

**Explanatory Note**

During the 1st quarter, TMDL implementation plans were completed covering 3 impairments.

This is a cumulative measure from year to year.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements

**Objective**

Increase participation in and compliance with voluntary and regulatory nonpoint programs.

**Measure #6**

Number of acres under nutrient management.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

DCR maintains a database of plans and planned acreage that is updated annually. The database includes nutrient management plans both mandated by law and voluntarily developed. This measure addresses the total acreage of nutrient management plans developed. A query will be made to determine the acreage covered by nutrient management plans developed each fiscal year. This will include both those plans written by DCR staff and those developed by certified nutrient management planners that are not employed by DCR.

**Measure Baseline**

Value

107,000

Date

6/30/2006

Description

107,000 acres per year

**Measure Target**

Value

110,000

Date

6/30/2008

Description

110,000 acres per year

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	153,147
2007	44,267	31,182	50,285	47,212
2008	60,324	--	--	--

**Explanatory Note**

This represents acres of plans reported by DCR specialists and non-DCR planners. Total acres are a sum of 42,304 cropland; 9,422 hayland; 7,833 pasture, and 766 specialty acres.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements

**Objective**

Increase participation in and compliance with voluntary and regulatory nonpoint programs.

**Measure #7**

Number of local erosion and sediment control programs reviewed annually deemed fully compliant.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

As of the end of FY2007, 86 of 166 local erosion and sediment control programs have been reviewed. Forty-four of those programs have been deemed consistent with all State requirements. Compliance requires the locality to receive a score of 70 or better in each of four program categories. Additionally, through addressing corrective action agreement conditions, localities previously reviewed may move from inconsistent or conditionally consistent to consistent.

**Measure Baseline**

Value

16

Date

6/30/2005

Description

16 local programs deemed fully compliant

**Measure Target**

Value

79

Date

6/30/2008

Description

79 local programs deemed fully compliant

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	--	--	--	16
2006	--	--	--	27
2007	30	35	40	44
2008	75	--	--	--

**Explanatory Note**

The Virginia Soil and Water Conservation Board recognized 31 local programs as consistent with the Erosion and Sediment Control Law and attendant regulations for the quarter. (July 19, 2007 – 13; September 20, 2007 – 18)

This is a cumulative measure.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements

**Objective**

Increase participation in and compliance with voluntary and regulatory nonpoint programs.

**Measure #8**

Number of stormwater permits issued for construction activities annually.

## Key Measure

## Measure Type

Output

## Preferred Trend

Maintain

**Measure Methodology**

DCR maintains a database of all coverages issued under the stormwater management general permit and is developing a reporting system with local governments to identify those local land-disturbing activities requiring coverage by the construction permit. Results will compile the number of permits issued annually. Future targets will be based on a combination of state and local government reporting systems that will identify those local land-disturbing activities requiring coverage by the construction permit. Increasing the number of permits will reduce the amount of sediment and nutrients in stormwater runoff entering Virginia's waters from construction sites. Since taking over the program, DCR is working towards doubling the number of permits issued on an annual basis.

**Measure Baseline**

## Value

2,433

## Date

6/30/2006

## Description

2,433 coverages under the general permit issued

**Measure Target**

## Value

2,500

## Date

6/30/2008

## Description

2,500 coverages under the general permit issued

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	--	--	--	704
2006	--	--	--	2,433
2007	610	528	557	1,012
2008	656	--	--	--

**Explanatory Note**

Staff issued permit coverage to 656 qualifying projects for the first quarter.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Dam Inventory, Evaluation and Classification and Flood Plain Management

**Objective**

Reduce potential loss of life and property damage due to severe flooding and dam failures.

**Measure #9**

Percentage of known dams regulated by Virginia with regular operation and maintenance certificates.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The number of dams that fall under state regulation dramatically increased with the adoption of state legislation effective in 2002. The legislation changed the characteristics of regulated dams to be more in line with federal guidance. DCR's Division of Dam Safety and Floodplain Management maintains an inventory of all dams in Virginia and tracks compliance status. In measuring the results, staff will exclude those dams in the inventory that do not require certificates and those that we have insufficient data on to determine the status. Of the remaining dams, staff will calculate the percentage for which a current regular operation and maintenance certificate has been issued by the Virginia Soil and Water Conservation Board. Emphasis will be placed on getting high-hazard dams under state regulation. This measure will likely fluctuate due to greater numbers of dams coming into the regulatory system and stricter enforcement of those already in it.

**Measure Baseline**

Value

68

Date

3/31/2006

Description

As of March 2006, 68% of the dams known to require state certification have regular operation and maintenance certificates.

**Measure Target**

Value

75

Date

6/30/2010

Description

75% of the dams known to require state certification will have regular operation and maintenance certificates by the end of FY2010.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	80.26
2005	--	--	--	77.07
2006	--	--	--	73.63
2007	71.04	71.89	72.22	72.97
2008	72.41	--	--	--

**Explanatory Note**

As of July 1, 2007, there were 592 dams under regulation. 432 of the 592 dams had a Regular Operation and Maintenance Certificate, which equated to 72.97% of the regulated dams with a Regular Operation and Maintenance Certificate. On September 30, 2007, there were 598 dams under regulation. 433 of the 598 had a Regular Operation and Maintenance Certificate, which equated to 72.41% of the regulated dams with a Regular Operation and Maintenance Certificate.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Dam Inventory, Evaluation and Classification and Flood Plain Management

**Objective**

Reduce potential loss of life and property damage due to severe flooding and dam failures.

**Measure #10**

Percent of communities compliant with FEMA floodplain regulations.

Key Measure	Measure Type	Preferred Trend
	Output	Up

**Measure Methodology**

DCR's Division of Dam Safety and Floodplain Management maintains a NFIP inventory of Virginia communities which tracks compliance with FEMA regulations and the number of flood insurance policies issued. By evaluating data from the inventory and using established minimum criteria, staff determines priorities for community visitation. Compliance will be based on the results of community assessment visits conducted with local officials and each community's adoption of a compliant floodplain management ordinance.

**Measure Baseline**

Value	Date	Description
83.28	6/30/2001	As of June 30, 2001, the National Flood Insurance Program's (NFIP) inventory indicated that 269 communities were required to be compliant with FEMA floodplain management regulations and 83.28% of the communities are currently compliant.

**Measure Target**

Value	Date	Description
85	6/30/2008	85% of communities in the NFIP inventory will be compliant with local regulations that fully meet FEMA's floodplain management regulations.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2001	--	--	--	83.28
2002	--	--	--	83.59
2003	--	--	--	83.90
2004	--	--	--	83.90
2005	--	--	--	84.21
2006	--	--	--	84.52
2007	84.00	84.00	84.00	85.00
2008	85.00	--	--	--

**Explanatory Note**

275 of a total of 325 communities in Virginia participate in the National Flood Insurance Program (NFIP). If the community fails to revise their floodplain ordinance to accommodate updated FEMA floodplain maps, they are subject to suspension from the NFIP. If suspended, flood insurance is lost. Floodplain staff has worked with each community to ensure adoption of a compliant floodplain ordinance and continued NFIP participation. Staff continues to assist participating communities maintain compliance and improve their local programs and promote the NFIP to non-participating communities.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Natural Heritage Preservation and Management

**Objective**

Preserve the natural diversity of biological resources of the Commonwealth.

**Measure #11**

Number of natural heritage conservation sites protected and properly managed.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Natural Heritage conservation site information along with protected lands data is managed in DCR's Biotics information management system. The database will be queried to determine the number of globally significant conservation sites each year that are protected and properly managed for biodiversity conservation. Stream conservation units were not included in this calculation. Karst and all terrestrial conservation sites were included.

**Measure Baseline**

Value

124

Date

6/30/2006

Description

124 globally significant conservation sites are protected and properly managed.

**Measure Target**

Value

130

Date

6/30/2008

Description

Increase the number of protected globally significant conservation sites protected and properly managed by 4 sites annually (or 0.5%). For FY2008, 130 sites will be protected and properly managed.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	124
2007	124	126	126	126
2008	127	--	--	--

**Explanatory Note**

On August 24, 2007, one globally significant (B2) Natural Heritage Conservation site was protected. The 243 acre protected site is located in Floyd County and was acquired by the Department of Conservation and Recreation and has been dedicated as the Chestnut Creek Wetland Natural Area Preserve.

This is a cumulative measure from year to year.



## Department of Conservation &amp; Recreation (199)

**Service Area**

Natural Heritage Preservation and Management

**Objective**

Preserve the natural diversity of biological resources of the Commonwealth.

**Measure #12**

Number of critical natural area resource enhancement projects completed annually.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Natural Heritage will track and summarize the number of resource management projects conducted to benefit natural heritage resources. This will include the total of prescribed burns, invasive species control projects, public access projects, wildlife management projects, restoration plantings, and monitoring projects completed during the reporting period.

**Measure Baseline**

Value

5

Date

6/30/2005

Description

5 critical natural area resource enhancement projects completed in FY05.

**Measure Target**

Value

20

Date

6/30/2008

Description

20 Natural Heritage Resource enhancement actions annually.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	--	--	--	5
2006	--	--	--	29
2007	7	13	12	17
2008	11	--	--	--

**Explanatory Note**

DCR completed 11 critical natural resource enhancement projects on sensitive conservation lands during the first quarter of FY2008. This number included seven invasive species control projects, one fire management planning project, one longleaf pine restoration project, one structure demolition/habitat restoration project, and one trail construction project.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Financial Assistance to Soil and Water Conservation Districts

**Objective**

Provide funding to Soil and Water Conservation Districts (SWCDs) to support their effective local delivery of soil and water conservation programs, services, and flood control.

**Measure #13**

Percentage of funds budgeted for SWCDs dispersed according to State Budget and State Board policies.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

**Measure Methodology**

The Commonwealth's financial system (CARRS) enables the tracking of fund disbursements to SWCDs and can verify achievement of the measure following the close of the fiscal year. A report will be compiled at year-end showing the disbursements to all the local Soil and Water Conservation Districts.

**Measure Baseline**

Value	Date	Description
100	6/30/2006	100%

**Measure Target**

Value	Date	Description
100	6/30/2008	100%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2000	--	--	--	100
2001	--	--	--	100
2002	--	--	--	100
2003	--	--	--	100
2004	--	--	--	100
2005	--	--	--	100
2006	--	--	--	100
2007	25	50	75	100
2008	25	--	--	--

**Explanatory Note**

As of September 30, 2007, DCR had issued 25% of the total approved funds for the fiscal year. The final quarter of funds will be issued in May to achieve 100% disbursement of the \$4,313,210 approved for FY2008.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Technical and Financial Assistance for Land Management

**Objective**

Ensure compliance with the water quality protections contained in the Chesapeake Bay Preservation Act.

**Measure #14**

Number of localities reviewed deemed compliant with the Chesapeake Bay Preservation Act.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

DCR's Division of Chesapeake Bay Local Assistance maintains a database tracking the number of localities that have been evaluated, the types of compliance issues staff noted, and the deadlines given to implement the conditions to bring them into full compliance. The database also identifies those localities that are compliant.

**Measure Baseline**

Value

14

Date

6/30/2006

Description

As of June 2006, 14 local programs reviewed have been deemed compliant.

**Measure Target**

Value

45

Date

6/30/2008

Description

45 local programs deemed compliant by the end of FY2008.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	--	--	--	2
2006	--	--	--	14
2007	18	25	25	29
2008	35	--	--	--

**Explanatory Note**

The total number of Bay Act localities is 84. Localities deemed compliant in FY2008 by the Chesapeake Bay Local Assistance Board include: City of Alexandria, Fairfax County, Town of Herndon, City of Hopewell, King William County, and Middlesex County.

This is a cumulative measure.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Technical and Financial Assistance for Land Management

**Objective**

Ensure compliance with the water quality protections contained in the Chesapeake Bay Preservation Act.

**Measure #15**

Number of education, training, and outreach activities conducted for localities and stakeholders.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Education, training, and outreach activities are a measure of the level of understanding and improved compliance with the provisions of the Chesapeake Bay Act. DCR has created a master list to track the number of training events and activities (such as conferences, workshops, presentations, etc.) for elected and government officials, local government staff, engineers, and consultants. The master list also includes information on the customers who received the information and the type of information presented.

**Measure Baseline**

Value

18

Date

6/30/2006

Description

18 education, training or outreach activities were conducted in FY06.

**Measure Target**

Value

40

Date

6/30/2008

Description

40 education, training or outreach activities conducted annually.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	18
2007	7	13	20	27
2008	25	--	--	--

**Explanatory Note**

During the first quarter of FY2008, 2 educational and outreach activities, 12 training seminars/workshops, and 11 technical assistance site visits were completed related to the Chesapeake Bay Preservation Act.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Preservation of Open Space Lands

**Objective**

Conserve important resource lands and meet Virginia's land conservation goals by 2010.

**Measure #16**

The Commonwealth will, in conjunction with private and public partners, preserve for conservation purposes 400,000 acres of land statewide by 2010.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

**Measure Methodology**

The number of acres permanently preserved from development between July 1, 2005 and December 31, 2009 will be tracked by DCR utilizing its conservation lands database.

**Measure Baseline**

Value	Date	Description
65,849	6/30/2006	65,849 acres in FY 2006.

**Measure Target**

Value	Date	Description
230,763	6/30/2008	Achieve in total 140,763 acres by end of FY 2007; 230,763 acres by end of FY 2008; 340,763 acres by end of FY 2009; 400,000 acres in FY 2010.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	65,849.38
2007	79,482.47	149,195.71	155,358.06	159,375.82
2008	164,195.98	--	--	--

**Explanatory Note**

In the 1st quarter of FY2008, approximately 4,810 acres were conserved. This acreage will change once the Virginia Outdoors Foundation is available. VOF expects to have September data available in mid-November 2007. This is a major easement processing time for VOF.

DCR tracks the ongoing progress of this measure through its Conserved Lands database. The Department also is actively engaged in its own acquisitions for state parks and natural areas; assists with training for local land trusts and other agencies; serves as the lead staff for the Virginia Land Conservation Foundation; and has assumed responsibilities related to the land preservation tax credit program.

This is a cumulative measure from year to year.

Department of Conservation & Recreation (199)

**Service Area**

Preservation of Open Space Lands

**Objective**

Conserve important resource lands and meet Virginia's land conservation goals by 2010.

**Measure #17**

Percentage of land preserved towards the 20% Chesapeake Bay watershed goal.

Key Measure	Measure Type	Preferred Trend
	Output	Up

**Measure Methodology**

The percentage of land preserved towards the 20% Chesapeake Bay watershed goal will be tracked by DCR utilizing its conservation lands database.

**Measure Baseline**

Value	Date	Description
16.50	6/30/2002	16.50% as of June 30, 2002

**Measure Target**

Value	Date	Description
18.88	6/30/2008	Approximately 0.558% increase annually (18.88)% by June 30, 2008) in order to achieve the 20% goal by the end of FY2010

**Measure Data**

Year	Annual Measure			
2002	16.500			
2003	16.873			
2004	17.060			
2005	17.410			
2006	17.770			
2007	--			
2008	--			

**Explanatory Note**

Development of this measure takes several months after the close of the fiscal year. The results for this measure are still under development and will be entered in the coming months.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Financial Assistance for Recreational Development

**Objective**

Utilize federal and state grant programs to enhance the quality and availability of outdoor recreation opportunities statewide.

**Measure #18**

Number of local projects aided annually through outdoor recreation grants.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Based on project grant awards for the Land and Water Conservation Fund and the federal Recreational Trails grants, a total number of local and regional trail, parks, and outdoor recreation projects will be compiled. The target is reduced from the baseline to reflect declining federal funding of the stateside Land and Water Conservation Fund.

**Measure Baseline**

Value

19

Date

6/30/2005

Description

19 local projects (an average from 2003, 2004, and 2005)

**Measure Target**

Value

15

Date

6/30/2008

Description

15 local projects

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2001	--	--	--	28
2002	--	--	--	16
2003	--	--	--	24
2004	--	--	--	15
2005	--	--	--	18
2006	--	--	--	6
2007	4	0	0	22
2008	0	--	--	--

**Explanatory Note**

The Land and Water Conservation Fund (LWCF) grant round is in progress. The grant round closes on November 3, 2007. Grant awards for this program should be made in early 2008.

This year's LWCF stateside funding for local programs was again very low with only about \$300,000 available. Congress has not yet approved funding for FY2008. At this point, it appears that it will be similar to what was available for this year's grant round. This will limit the number of grants that can be made available.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Design and Construction of Outdoor Recreational Facilities

**Objective**

Complete the construction of DCR capital and major maintenance projects within budget, on time, and meeting quality construction and conservation standards.

**Measure #19**

Percent of capital projects substantially completed within 6 months of established schedule.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

DCR's Division of Planning and Recreational Resources maintains a spreadsheet that monitors all agency capital projects. In addition to documenting the status and financial obligations of the projects, an additional field is utilized to track the substantial completion date.

**Measure Baseline**

Value

59

Date

6/30/2004

Description

59% of capital projects were substantially completed based on 2003 base projects.

**Measure Target**

Value

65

Date

6/30/2008

Description

65% of capital projects will be substantially completed within 6 months of established schedule.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	59.0
2005	--	--	--	62.0
2006	--	--	--	56.0
2007	56.8	56.8	56.8	56.8
2008	47.4	--	--	--

**Explanatory Note**

For the 1st quarter of FY2008, 36 projects (47%) are completed or are on schedule to be completed within 6 months of the established schedule. 40 projects (53%) did not or will not meet the schedule.

Several factors contribute to the percent of capital projects being completed within target schedules including: a number of underfunded project elements which must be delayed until funding can be identified; delays in review time, etc.



## Department of Conservation &amp; Recreation (199)

**Service Area**

Design and Construction of Outdoor Recreational Facilities

**Objective**

Complete the construction of DCR capital and major maintenance projects within budget, on time, and meeting quality construction and conservation standards.

**Measure #20**

Percent of good/excellent survey ratings by customers utilizing new project facilities.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

**Measure Methodology**

The Division of State Parks will develop a visitor survey and compile a report of the survey results. Each survey will solicit responses from state park visitors on new facilities that have been recently opened. Surveys will be collected for approximately 2 - 3 months after the new facilities are opened. All rated categories will be scored on a descriptive scale as follows: excellent, good, average, poor, or unacceptable. The score will be determined by the number of excellent/good rated responses divided by the total number of rated responses received.

**Measure Baseline**

Value	Date	Description
99.0	6/30/2006	99% of the review items were good or excellent.

**Measure Target**

Value	Date	Description
75.0	6/30/2008	75% of new facilities are rated as excellent/good overall.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	99.0
2007	0.0	100.0	100.0	97.5
2008	95.0	--	--	--

**Explanatory Note**

Each response form has 10 ratings categories. Results for those received which were rolled into above totals are as follows (rating is for categories scored excellent or good as percentage of total score categories):

Bear Creek cabins 41 responses with rating of 95%  
 Occoneechee cabins 30 responses with rating of 97%  
 Belle Isle Campground 21 responses with rating of 97%  
 Chippokes river access 1 responses with rating of 90%  
 York River fishing pier 18 responses with rating of 91%  
 James River cabins 13 responses with rating of 97%  
 Claytor Lake cabins 5 responses with rating of 100%  
 First Landing Campground electric upgrade 1 response with rating of 88%  
 Grayson Highlands horse camp upgrade 8 responses with rating of 96%

## Department of Conservation &amp; Recreation (199)

**Service Area**

State Park Management and Operations

**Objective**

Provide outstanding state park facilities, services and programs while protecting and promoting stewardship of the natural and cultural resources of the Commonwealth.

**Measure #21**

We will continue to achieve a high level of customer satisfaction with state park services as demonstrated through excellent or good responses on the State Park Customer Satisfaction Survey.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

**Measure Methodology**

Responses to DCR's Virginia State Parks "Your Comments Count Survey" are collected and information tabulated. The survey solicits several types of information from park visitors. One section asks guests to list priorities for improvements for the park they visited, a second section asks guests to rate their overall perceptions of the park and its services within a provided list of seven areas, and a third section asks them to rate specific facilities and services. All rated categories are scored on a descriptive scale as follows: Excellent, Good, Average, Poor, and Unacceptable. A final section gathers visitor information such as activities during the visit, number of visits per year, numbers of adults and children in the party, etc. Surveys may be returned to collection boxes at the park (in which case the park forwards them to the Central Office) or mailed directly to the Central Office. The surveys are counted and individual responses are sent to each respondent. The completed forms are forwarded to Radford University for analysis and the results are then forwarded to the Division of State Parks within 30 days of the end of the quarter. The Division of State Parks will review the analysis and report on results to the DCR Director's Office within 40 days of the end of each quarter.

**Measure Baseline**

Value	Date	Description
87.3	6/30/2006	87.3%

**Measure Target**

Value	Date	Description
85.0	6/30/2008	Maintain more than 85.0% annually.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2003	--	--	--	88.1
2004	--	--	--	87.0
2005	--	--	--	86.1
2006	--	--	--	87.3
2007	88.3	87.6	87.7	88.0
2008	88.4	--	--	--

**Explanatory Note**

4,053 surveys were evaluated during the 1st quarter of FY2008. For the 1st quarter 88.4% of responses were excellent or good.

## Department of Conservation &amp; Recreation (199)

**Service Area**

State Park Management and Operations

**Objective**

Provide outstanding state park facilities, services and programs while protecting and promoting stewardship of the natural and cultural resources of the Commonwealth.

**Measure #22**

We will increase the number of overnight visits to state parks.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

**Measure Methodology**

The majority of overnight facility rentals are made within the agency's central reservation system, but additional sales are also made at the park level. The calculation for this measure is made by taking reports from the central reservation center that give the total nights of rental made for camping, cabins, and lodges and to this number adding the rental nights made at the park level as shown in the agency's point-of-sales system. The latter system provides a report called "Sales by Product Category and Class" that can be taken (separately) for cabins and camping. The number of sales recorded in this report is modified by subtracting the number of non-rental night sales, such as pet fees and extra bed rentals, that are shown on the report summary.

**Measure Baseline**

Value	Date	Description
138,917	6/30/2005	138,917 based on an average of the past 3 fiscal years.

**Measure Target**

Value	Date	Description
176,600	6/30/2008	An increase of 8,400 (5%) overnight visits over previous year.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2003	--	--	--	138,455
2004	--	--	--	136,723
2005	--	--	--	141,574
2006	--	--	--	151,902
2007	74,585	18,184	6,666	68,799
2008	83,696	--	--	--

**Explanatory Note**

State parks experiences very good increases in overnight visits within the 1st quarter. This is due to a combination of new inventory (cabins and campgrounds), favorable weather, and (possibly) an increase in citizens who are staying closer to home for vacations.

## Department of Conservation &amp; Recreation (199)

**Service Area**

State Park Management and Operations

**Objective**

Provide outstanding state park facilities, services and programs while protecting and promoting stewardship of the natural and cultural resources of the Commonwealth.

**Measure #23**

Number of park day users.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The data is currently collected in the Agency's point of sale system which tracks all sales at field locations. The calculation will be made for the fiscal year by running the report "Print Sales Analysis by Product Sales" and totaling all parking category sales counts (not dollars) including recorded uses of annual/lifetime passes, but not including initial sales of annual passes, recorded counts for employees and service vehicles, and surcharges added to the basic parking fee such as trailer fees.

**Measure Baseline**

Value

344,199

Date

6/30/2005

Description

For FY2005, total day use parking was 344,199

**Measure Target**

Value

400,243

Date

6/30/2008

Description

The FY2008 target will be an increase of 7,848 park day users

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	--	--	--	344,199
2006	--	--	--	374,593
2007	183,084	38,542	21,014	149,755
2008	198,802	--	--	--

**Explanatory Note**

The 1st quarter of FY2008 had very favorable conditions for state park visitation. Weather was dry and warm and there is some indication that higher gasoline prices may encourage people to spend their leisure time closer to home, including trips to state parks.

## Department of Conservation &amp; Recreation (199)

**Service Area**

Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance

**Objective**

Provide timely and quality statewide outdoor recreation resource planning, information and assistance for the provisions of trails, greenways, parks, public access to state waters, Scenic Rivers, Virginia Byways, and other similar activities.

**Measure #24**

Number of outdoor recreation plan, studies, and surveys completed annually.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

A master list will be kept by DCR's Division of Planning and Recreational Resources of all plans, studies, and surveys that have been assigned to the Division. A completion date will be documented on the list.

**Measure Baseline**

Value

16

Date

6/30/2005

Description

16 - based on 2004 totals

**Measure Target**

Value

20

Date

6/30/2008

Description

20

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	--	--	--	16
2006	--	--	--	14
2007	4	5	3	4
2008	7	--	--	--

**Explanatory Note**

During the 1st quarter of FY2008, the following studies were completed:

1. Scenic Byways studies of Routes 715, 629, 785, and 903 in Brunswick County.
2. Scenic Byways studies of Routes 211, 650, 616, 689, and 611 in Page County.
3. Scenic Byways studies of Routes 205, Riverview Drive, Beach Ave., Irving Ave., and Monroe Bay Avenue in Westmoreland County and Colonial Beach.
4. Scenic Byways studies of Route 608 in Rockbridge County.
5. Scenic Byways studies of Routes 253, 605, 1602, 1605, 340, and 708 in Rockingham County.
6. Revised and reprinted the Captain John Smith Adventures on the James Map series.
7. Wrote a report and presented at the 2007 BikeWalk Virginia Conference on the process of developing the Capt. John Smith Adventures on the James and the Pamaunk Flu map series.

## Department of Conservation &amp; Recreation (199)

**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 #25**

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

Key Measure	Measure Type	Preferred Trend
	Output	Up

**Measure Methodology**

The Management Scorecard grades agencies on six criteria. Take the number of cases where your agency scored "Meets Expectations" and divide by six. For example, if your agency "Meets Expectation" in four cases, and "Needs Improvement" in two, divide four by six, to receive a score of 67.7%. This number will serve as the agency's baseline into the new biennium.

**Measure Baseline**

Value	Date	Description
80	6/30/2005	80%

**Measure Target**

Value	Date	Description
100	6/30/2008	100%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	90.48
2007	--	100.00	100.00	100.00
2008	100.00	--	--	--

**Explanatory Note**

## Chippokes Plantation Farm Foundation (319)

**Service Area**

Operation and Maintenance of Farm Museum

**Objective**

Enhance programs to target audiences.

**Measure #1**

Number of visitors to the Museum.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

A log of daily visitorship at the museum is maintained by Foundation staff. From this information, comparisons may be made annually to the previous year's visitorship.

**Measure Baseline**

Value

7,941

Date

12/31/2004

Description

In 2004, total Museum attendance was 7,941.

**Measure Target**

Value

10,474

Date

6/30/2008

Description

The target is to increase overall Museum visitorship by 15% annually. In FY2008 the attendance target will be 10,474.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2001	--	--	--	7,590
2002	--	--	--	8,504
2003	--	--	--	6,081
2004	--	--	--	7,941
2005	--	--	--	7,371
2006	--	--	--	7,704
2007	2,288	2,159	137	4,524
2008	4,301	--	--	--

**Explanatory Note**

Due to the limited size and mission of the Chippokes Plantation Farm Foundation, there are not any key measures for this agency.

## Chippokes Plantation Farm Foundation (319)

**Service Area**

Operation and Maintenance of Farm Museum

**Objective**

Manage, restore, and preserve Museum's antique collection.

**Measure #2**

Percent of Museum's antique collection inventoried.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Management of collections will be based on the number of artifacts processed by completing an inventory form. Questions answered on this form includes determining what the item is, placing it in the proper nomenclature, measuring the item, writing a brief description of how the item was used, writing a brief description of condition and conservation measures needed, if any, photographing the item, tagging the item, and entering this data into the computer inventory program. The item is then placed in a storage area with other similarly used items. The old inventory system consisted of items listed by name and faded or missing ID tags on items. Also, the old inventory listed boxes of items when every item needs to be inventoried. Chippokes Plantation Farm Foundation has approximately 10,000 items. The Museum does not have climate-controlled storage for its artifacts.

**Measure Baseline**

Value

2.98

Date

12/31/2005

Description

In 2005, 2.98% (298 items) of the Museum's collection was inventoried.

**Measure Target**

Value

10.54

Date

6/30/2008

Description

A cumulative total of 10.54% of the Museum's collection will be inventoried by the end of FY2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	2.98
2007	2.98	5.53	5.53	5.53
2008	5.53	--	--	--

**Explanatory Note**

This is a cumulative measure based on the 10,000 items in the Museum's collection. To reach the target, approximately 500 items will be inventoried each year.

Antique inventory is performed during any slow period in our schedules, and everyone then assists with the process. There is not a person whose sole position description is antique inventory.

Due to the limited size and mission of the Chippokes Plantation Farm Foundation, there are not any key measures for this agency.



## Chippokes Plantation Farm Foundation (319)

**Service Area**

Operation and Maintenance of Farm Museum

**Objective**

Manage farmland to serve as a model to demonstrate exemplary conservation practices.

**Measure #3**

Percent compliance with farm contract and farm plan

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The source of the measure is the 5-year contract between Chippokes Plantation Farm Foundation and the farmland contractor, and the USDA's Farm Service Agency's Conservation Plan.

**Measure Baseline**

Value

97.7

Date

12/31/2006

Description

For 2006, there was 97.7% compliance with the elements of the farm contract and the conservation plan.

**Measure Target**

Value

100

Date

6/30/2008

Description

100% compliance will be maintained annually.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	95.5	--	--	--
2007	97.7	97.7	95.5	93.0
2008	100.0	--	--	--

**Explanatory Note**

Due to the limited size and mission of the Chippokes Plantation Farm Foundation, there are not any key measures for this agency.

For the 1st quarter of FY2008, there was full compliance (100%) with the farm contract and farm plan.

## Marine Resources Commission (402)

**Service Area**

Marine Life Information Services

**Objective**

To collect and analyze information on fisheries stocks, harvest, landings, and amount of fishing effort, to manage quotas and allocations for harvests and landings, and to prepare fisheries conservations plans and regulations.

**Measure #1**

We will strive to ensure that the amount of key finfish species, crabs and clams landed in Virginia, but harvested within or outside of Virginia's waters, in pounds, should equal or exceed the 3-year running average of landings (in pounds)

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

**Measure Methodology**

Amount of key finfish, crabs and clams landed in Virginia in millions of pounds as taken from state and federal landings data. Calendar year amount of key species in millions of pounds (I.e. 2005) is compared against the average landings for the same species for the previous three years (I.e. 2002-04). Amount of landings reported in 1 year is actually the amount of the previous years landings(I.e.2004 data is not tabulated until early 2005). This will serve as an indicator of economic benefits, from overall landings in the Commonwealth.

**Measure Baseline**

Value	Date	Description
43.1	6/30/2006	43.1 million pounds, what was landed in 2005

**Measure Target**

Value	Date	Description
46.1	6/30/2007	46.1 million pounds, the most recent 3 year running average for poundage landed

**Measure Data**

Year	Annual Measure			
1999	56.6			
2000	53.7			
2001	52.1			
2002	47.4			
2003	49.3			
2004	42.0			
2005	46.3			
2006	43.1			
2007	38.5			
2008	--			

**Explanatory Note**

Variance of -11.75% from 3 year running average relates largely to reduction in effort and market prices in the blue crab fishery. Variance also relates somewhat to consistent decline in spot fishery since 1992. In response to the blue crab issue, a comprehensive review of all Virginia crab regulations by a panel of multistate crab scientists has begun, and will be followed by a blue ribbon panel committee to advise on the implementation of new measures on blue crabs, if necessary.

**Marine Resources Commission (402)**

**Service Area**

Marine Life Regulation Enforcement

**Objective**

Ensure Marine Commercial and Recreational Fisheries Enforcement at the highest level, while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities.

**Measure #2**

We will compile the average number of inspections (seafood, licenses, safety, etc.) done by Marine Police Officers per year

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

**Measure Methodology**

Information is taken from the agency Law Enforcement Time and Effort System on a yearly basis. The total number of inspections are calculated for the last fiscal year, and divided by the average number of Marine Police Officers, to reach an average number of inspections. This figure is compared to the target. The target is the average of the last 5 years of inspection performance per officer, and the objective is to equal or exceed the target, which is recalculated every year.

**Measure Baseline**

Value	Date	Description
3,626	6/30/2006	3,626 per officer, the amount reported in FY 2006

**Measure Target**

Value	Date	Description
3,549	6/30/2007	3,549 or more, per officer, the average of the last 5 years of activity

**Measure Data**

Year	Annual Measure		
1997	1,400		
1998	1,700		
1999	2,408		
2000	2,750		
2001	3,600		
2002	3,634		
2003	3,545		
2004	3,434		
2005	3,508		
2006	3,626		
2007	3,985		
2008	--		

**Explanatory Note**

Data is available on a fiscal year basis from agency Time and Effort Tracking system.

## Marine Resources Commission (402)

### Service Area

Marine Life Regulation Enforcement

### Objective

Ensure Marine Commercial and Recreational Fisheries Enforcement at the highest level, while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities.

### Measure #3

We will maintain a 88% - 90% conviction rate for summons written by Marine Police Officers

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

### Measure Methodology

Information is taken from the agency Summons System on a yearly basis. The number of summons issued is divided by the sum of convictions and compliance with law findings

### Measure Baseline

Value	Date	Description
91.83	6/30/2006	91.83%, the conviction rate for FY 2006.

### Measure Target

Value	Date	Description
90	6/30/2007	88% - 90%, the historic acceptable target

### Measure Data

Year	Annual Measure			
2000	92.90			
2001	91.80			
2002	90.30			
2003	94.60			
2004	92.90			
2005	91.90			
2006	91.83			
2007	94.60			
2008	--			

### Explanatory Note

Data is available on a yearly basis from agency Summons system.

## Marine Resources Commission (402)

**Service Area**

Artificial Reef Construction

**Objective**

Promotion of increased saltwater recreational fishing opportunities in the Commonwealth

**Measure #4**

We will measure the tonnage of all material placed on reef sites on a yearly basis

## Key Measure

## Measure Type

## Preferred Trend

Output

Maintain

**Measure Methodology**

The data will come from agency reef construction and augmentation records of materials placed on reef sites. A running average of work done from 1993-2005, excluding 2002, an abnormally high tonnage year, will serve as the baseline, and the agency will seek to maintain placement of this same tonnage on artificial reef sites each year.

**Measure Baseline**

## Value

20,538

## Date

9/30/2006

## Description

Tonnage placed through 09/2006

**Measure Target**

## Value

6,384

## Date

6/30/2007

## Description

6,384 tons. the multiyear average of placement

**Measure Data**

Year	Annual Measure			
1995	797.5			
1996	11,162.0			
1997	2,600.0			
1998	4,355.0			
1999	489.2			
2000	6,615.0			
2001	9,039.0			
2002	64,000.0			
2003	18,699.0			
2004	17,910.0			
2005	4,232.0			
2006	20,538.0			
2007	12,677.0			
2008	--			

**Explanatory Note**

Data is only available at the end of every calendar year. .

## Marine Resources Commission (402)

**Service Area**

Chesapeake Bay Fisheries Management

**Objective**

Conservation and management of sustainable commercial and recreational fisheries in Virginia

**Measure #5**

We will strive to ensure that the amount of key finfish species, crabs and clams, harvested from VA waters, each year, in pounds, equals or exceeds the 3-year running average harvest (in pounds) to measure the effectiveness of regulatory programs.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

**Measure Methodology**

Amount of key finfish, crabs and clams harvested from Virginia waters in millions of pounds as taken from state and federal harvest data. Calendar year poundage of key species in millions of pounds (i.e. 2005) is compared against average poundage harvested for the same species for the previous 3 years (i.e. 2002-04). Amount of harvest reported in one year, is actually the value of the previous years harvest (i.e. 2004 data is not fully tabulated until early 2005). This will show the outcome of the effects of the agency's regulatory actions on the productivity of the fisheries.

**Measure Baseline**

Value	Date	Description
39.3	6/30/2006	39.3 million pounds, the amount harvested in 2005

**Measure Target**

Value	Date	Description
40.7	6/30/2006	40.6 million pounds, the 3 year running average for poundage harvested

**Measure Data**

Year	Annual Measure			
2000	50.6			
2001	49.5			
2002	44.7			
2003	46.2			
2004	40.2			
2005	42.6			
2006	39.3			
2007	35.1			
2008	--			

**Explanatory Note**

The -13.8% variance from the 3 year running average largely relates to decline in effort (less fisherman) in the hard crab pot and peeler pot fisheries, and decline in harvest. The decline relates somewhat to the decline in spot, which relates to the lower 2006 harvest of spot, relating to the recent lower year classes of this species. In response to the blue crab issue, a comprehensive review of all Virginia crab regulations by a panel of multistate crab scientists has begun, and will be followed by a blue ribbon panel committee to advise on the implementation of new measures on blue crabs, if necessary.

**Marine Resources Commission (402)**

**Service Area**

Oyster Propagation and Habitat Improvement

**Objective**

Conservation, management, regulation and restoration of shellfish stocks in the Commonwealth.

**Measure #6**

We will compute the acres of oyster reef construction, oyster bar reconstruction and maintenance done in a calendar year

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

The data will come from agency oyster replenishment records, and will detail the acres of oyster reef construction, oyster bar reconstruction and oyster bar maintenance done in one calendar year.

**Measure Baseline**

Value	Date	Description
355	9/30/2006	355 acres, the amount done in calendar year 2006

**Measure Target**

Value	Date	Description
250	6/30/2007	250 which is the historic target. The agency will attempt to maintain the same level of restoration effort, dependent on the type of activity done, and monies available and recommendations from the Blue Ribbon Oyster Panel

**Measure Data**

Year	Annual Measure			
1997	459.0			
1998	211.0			
1999	493.1			
2000	399.3			
2001	455.0			
2002	436.2			
2003	256.8			
2004	232.8			
2005	255.0			
2006	355.0			
2007	305.0			
2008	--			

**Explanatory Note**

5 acres of oyster reef construction, 104 acres of oyster bar reconstruction, and 196 acres of oyster bar maintenance done in calendar year 2007

## Marine Resources Commission (402)

**Service Area**

Coastal Lands and Bottomlands Management

**Objective**

Maintain a permit review process based on public interest review procedures consistent with the public trust doctrine that fairly and timely balances private use of state owned submerged lands and the need to preserve habitat for sustainable fisheries

**Measure #7**

We will compute the average number of days required to process a joint permit application

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Designed to balance the public and private benefits of a particular permit application to ensure that the Commonwealth's Public Trust responsibilities are adequately considered while protecting, and accommodating, use of the States' marine and aquatic resources for and by future generations. Compares average processing time for a one year period against the historically acceptable processing time of 75 - 100 days.

**Measure Baseline**

Value

68

Date

6/30/2006

Description

68 days (processing time reported in 2006)

**Measure Target**

Value

75

Date

6/30/2006

Description

Targeted acceptable processing time is 75 days

**Measure Data**

Year	Annual Measure			
1997	79.0			
1998	55.0			
1999	53.0			
2000	60.0			
2001	63.0			
2002	57.0			
2003	59.0			
2004	64.0			
2005	63.8			
2006	68.0			
2007	53.0			
2008	--			

**Explanatory Note**

Data is available only on a calendar year basis at the end of the year.



**Marine Resources Commission (402)**

**Service Area**

Marine Resources Surveying and Mapping

**Objective**

Maintain a lease application review process based on public interest review procedures consistent with private use of State-owned subaqueous bottomland for shellfish production and pursuant to the requirements of the Code of Virginia

**Measure #8**

We will compute the average number of days required to process a shellfish lease application

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

**Measure Methodology**

Information is taken from the agency's oyster leasing processing system on a yearly basis. The average processing time for the most current year is compared to the average processing time for the most current 6-year period, and then compared to an acceptable processing time of 270 days per application.

**Measure Baseline**

Value	Date	Description
184	6/30/2006	184 days, the average for the last year

**Measure Target**

Value	Date	Description
270	6/30/2007	270 days, the targeted processing time

**Measure Data**

Year	Annual Measure			
2005	251			
2006	184			
2007	177			
2008	--			

**Explanatory Note**

Data is only available on a yearly basis.

## Marine Resources Commission (402)

**Service Area**

Virginia Saltwater Sport Fishing Tournament

**Objective**

Promotion of increased saltwater recreational fishing opportunities in the Commonwealth

**Measure #9**

We will compile the number of annual saltwater recreational fishing trips in Virginia

## Key Measure

## Measure Type

## Preferred Trend

Outcome

Maintain

**Measure Methodology**

The yearly MRFFS survey of Virginia saltwater recreational fishing activity done by the National Marine Fisheries Service. The data will be calculated by taking a 3-year running average of fishing trips in the Commonwealth, and the goal will be to stay close to the 3-year running average on an annual basis. This will show the outcome of the Commonwealth's promotion efforts.

**Measure Baseline**

## Value

3,767,922

## Date

6/30/2006

## Description

3,767,022 annual fishing trips in cal. year 2005

**Measure Target**

## Value

3,479,694

## Date

6/30/2007

## Description

Most recent 3 year running average

**Measure Data**

Year	Annual Measure			
1995	2,865,419			
1996	2,743,913			
1997	3,712,259			
1998	2,956,024			
1999	2,693,943			
2000	3,390,719			
2001	4,128,242			
2002	3,253,844			
2003	3,113,183			
2004	3,557,976			
2005	3,334,972			
2006	3,767,922			
2007	3,908,032			
2008	--			

**Explanatory Note**

Data is only available on a yearly basis from the federal National Marine Fisheries Service.

**Marine Resources Commission (402)**

**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 #10**

We will calculate the percentage of the Governor's Management scorecard categories marked as meets expectations for the agency

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

**Measure Methodology**

Calculation of the percentage of Governor's Management scorecard categories marked as meets expectations for the Marine Resources Commission

**Measure Baseline**

Value	Date	Description
<input type="text" value="100"/>	<input type="text" value="6/30/2006"/>	<input type="text" value="100% of the designated categories on the Governor's Scorecard for the Marine Resources Commission meets expectations"/>

**Measure Target**

Value	Date	Description
<input type="text" value="100"/>	<input type="text" value="6/30/2007"/>	<input type="text" value="100% of the designated categories"/>

**Measure Data**

Year	Annual Measure			
2005	100			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

Data is only available on a fiscal year basis.

## Marine Resources Commission (402)

**Service Area**

Administrative and Support Services

**Objective**

To ensure capability to maintain central network file services that continuously support agency business application systems

**Measure #11**

We will compute the percentage of annual business operating hours network file servers are available for business applications

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Outages of network file services during normal business operating hours of 8 AM to 5 PM are summed for the calendar year and associated network availability is calculated as a percentage of the total business operating hours (2,340)

**Measure Baseline**

Value

100

Date

6/30/2006

Description

100% operating time for network file servers

**Measure Target**

Value

99

Date

6/30/2007

Description

99%, the acceptable target

**Measure Data**

Year	Annual Measure			
2005	99.80			
2006	100.00			
2007	99.75			
2008	--			

**Explanatory Note**

Data is available on a fiscal year basis.

Department of Game & Inland Fisheries (403)

**Service Area**

Wildlife Information and Education

**Objective**

Raise the awareness of and provide information to citizens desiring to participate in outdoors wildlife-related recreation.

**Measure #1**

Personnel hours expended towards agency outreach activities.

Key Measure	Measure Type	Preferred Trend
	Input	Maintain

**Measure Methodology**

The agency time accounting system collects and reports the effort that agency personnel expend on agency activities. The total number of hours reported for projects named "Agency Outreach" (EW11) represent the effort for this measure.

**Measure Baseline**

Value	Date	Description
9,591	6/30/2005	Personnel hours applied in FY 2005 for agency outreach activities was 9,733 hours.

**Measure Target**

Value	Date	Description
8,300	6/30/2008	Personnel hours planned for agency outreach activities in FY 2008.

**Measure Data**

Year	Annual Measure			
2004	7,086			
2005	9,591			
2006	10,600			
2007	9,887			
2008	--			

**Explanatory Note**

Hours dropped slightly in 2007. The section was reorganized and new supervisors have been put in place. Anticipate improvements in 2008.

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Information and Education

**Objective**

Assure minimum levels of instruction on safe and ethical hunting behavior.

**Measure #2**

Number of Hunter Education students completing classes

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Each volunteer providing a hunter education course is required to register the course and report on the participation. These records provide an accurate count of the number of courses that are provided and the number of participants completing each course.

**Measure Baseline**

Value

13,669

Date

6/30/2005

Description

The number of students completing training in FY 2005.

**Measure Target**

Value

20,000

Date

6/30/2008

Description

The target measure for FY 2008, as set in the Federal Aid grant documentation, is 20,000 students completing training per year.

**Measure Data**

Year	Annual Measure			
2006	12,745			
2007	14,142			
2008	--			

**Explanatory Note**

The number of students increased in 2007 from 2006. Efforts continue to provide sufficient number of qualified instructors and classes.

Department of Game & Inland Fisheries (403)

**Service Area**

Enforcement of Recreational Hunting and Fishing Laws and Regulations

**Objective**

Enforcement of laws and regulations to ensure safe and ethical behavior in recreational fishing.

**Measure #3**

Sworn-officer hours applied to enforcement of recreational fishing laws.

Key Measure

Measure Type

Preferred Trend

Input

Maintain

**Measure Methodology**

Effort information comes from the agency time accounting system. The calculation of effort is the number of hours specifically applied to fishing law enforcement.

**Measure Baseline**

Value

56,733.8

Date

6/30/2005

Description

Sworn officer hours applied to recreational fishing law enforcement in FY 2005 was 56,733.8 hours

**Measure Target**

Value

82,000

Date

6/30/2008

Description

Sworn officer hours planned for FY 2008 for recreational fishing law enforcement.

**Measure Data**

Year	Annual Measure			
2004	68,184			
2005	61,616			
2006	73,934			
2007	68,020			
2008	--			

**Explanatory Note**

The department has experienced a large turnover of officers which has limited the enforcement hours. Administrative changes are being implemented to assist in applying more enforcement hours even with reduced sworn officers.

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Enforcement of Recreational Hunting and Fishing Laws and Regulations

**Objective**

Enforcement of laws and regulations to ensure safe and ethical behavior in recreational hunting.

**Measure #4**

Sworn Officer hours applied to enforcement of hunting laws

Key Measure

Measure Type

Preferred Trend

Input

Maintain

**Measure Methodology**

The agency time accounting system collects the actual hours personnel spend on various activities. These data are reported monthly and will be totaled to calculate the total amount of effort.

**Measure Baseline**

Value

Date

Description

142,767.20

6/30/2005

Sworn officer hours applied to recreational hunting law enforcement in FY 2005.

**Measure Target**

Value

Date

Description

165,000

6/30/2008

Sworn officer hours planned for FY 2008 for recreational hunting law enforcement.

**Measure Data**

Year Annual Measure

Year	Annual Measure			
2004	167,413			
2005	142,767			
2006	146,037			
2007	151,551			
2008	--			

**Explanatory Note**

The department has experienced a large turnover of officers which has limited the enforcement hours. Administrative changes are being implemented to assist in applying more enforcement hours even with reduced sworn officers.



## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Maintain harvest levels of deer, bear, and turkey.

**Measure #5**

Number of deer harvested

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The deer harvest is reported through the collection of data from check stations and self-checking processes. These data are compiled at the end of each season.

**Measure Baseline**

Value

220,538

Date

6/30/2005

Description

The deer harvest for the 2004-2005 hunting season was 220,538.

**Measure Target**

Value

218,000

Date

6/30/2008

Description

The target harvest for 2007-2008 hunting season is 218,000

**Measure Data**

Year	Annual Measure			
2006	214,675			
2007	223,198			
2008	--			

**Explanatory Note**

Deer harvest goals for the state were achieved in 2007. Wildlife harvest regulations are being evaluated and considered in 2008. Adjustments to regulations will be made to address localized harvest objectives and herd management issues.

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Maintain harvest levels of deer, bear, and turkey.

**Measure #6**

Number of turkey harvested

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The turkey harvest is reported through the collection of data from check stations and self-checking processes. These data are compiled at the end of each season.

**Measure Baseline**

Value

20,011

Date

6/30/2005

Description

The number of turkey harvested in the 2004-2005 season was 20,011.

**Measure Target**

Value

21,000

Date

6/30/2008

Description

The target turkey harvest for 2007-2008 season.

**Measure Data**

Year	Annual Measure			
2006	21,623			
2007	18,233			
2008	--			

**Explanatory Note**

Turkey harvests were depressed in 2007. Weather is a major contributing factor to overall availability of forage insects for viability of young turkey in spring and summer months.

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Maintain harvest levels of deer, bear, and turkey.

**Measure #7**

Number of bear harvested

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The bear harvest is reported through the collection of data from check stations and self-checking processes. These data are compiled at the end of each season.

**Measure Baseline**

Value

1,130

Date

6/30/2005

Description

The number of bear harvested in the 2004-2005 hunting season was 1,130.

**Measure Target**

Value

1,300

Date

6/30/2008

Description

The target number for bear harvest in the 2007-2008 hunting season

**Measure Data**

Year	Annual Measure			
2006	1,440			
2007	1,633			
2008	--			

**Explanatory Note**

Bear harvest was good in 2007. Bear human interactions are increasing as the bear population continues to increase.

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Identify, acquire or coordinate acquisition, easement or protection of appropriate lands that will contribute to the goal of securing 400,000 acres of land for conservation.

**Measure #8**

The Department of Game and Inland Fisheries will acquire, protect or coordinate the acquisition or protection with NGO's, other agencies or localities of 150,000 acres of land before the end of FY 2008.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

**Measure Methodology**

Reports from lands division on land identified for possible protection.

**Measure Baseline**

Value	Date	Description
1,000	7/1/2006	

**Measure Target**

Value	Date	Description
150,000	6/20/2008	150,000 acres by the end of FY 2008 and 200,000 acres through 2010

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	955	9,551	500	1,074
2008	1,500	--	--	--

**Explanatory Note**

Total acreage evaluated in 2007 was 12,080 acres. Additional educational materials and staff orientation and training will be made available in 2008 to accelerate the identification and review of potential land for conservation protection.

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Provide quality hunting and fishing recreational experiences for hunters and freshwater anglers in Virginia

**Measure #9**

We will obtain an 80-90 percent overall satisfaction rating of good to excellent of hunting and freshwater angling programs and activities on a customer satisfaction survey of hunting and freshwater angling licenses.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

**Measure Methodology**

Survey would measure satisfaction with interactions with the Department for the purchase of licenses, education and training interactions, and enforcement interactions as well as satisfaction with the actual recreational experience.

**Measure Baseline**

Value	Date	Description
0	7/1/2006	Not actual baseline. Baseline TBD with first survey.

**Measure Target**

Value	Date	Description
80	7/1/2008	To maintain or improve baseline findings for each year of the biennia. The overall objective would be to have a rating of good to excellent from 80 percent of <input type="checkbox"/> the respondents.

**Measure Data**

Year	Annual Measure			
2007	71.8			
2008	--			

**Explanatory Note**

The overall satisfaction rating of hunting programs ws 75.2% good to excellent. The overall satisfaction rating for fishing programs was 68.4%. The average is reported: 71.8%

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Maintain research efforts designed to understand, monitor, restore and manage wildlife populations.

**Measure #10**

Personnel hours of effort conducting research activities

Key Measure

Measure Type

Preferred Trend

Input

Up

**Measure Methodology**

The agency time accounting system provides information on the effort placed on projects. The research, evaluation and information dissemination efforts are captured in programs monitored named "Fish and Wildlife Information Services" (ED02), "Geographic Information Systems" (ED03), "Wildlife Area Surveys" (ED07), "Nongame and Endangered Species" (ED09), "Disease/Contaminant Investigations" (ED10), "Big Game" (2110), "Small Game" (2120), "Migratory Game Birds" (2130), "Furbearers" (2140), and "Fisheries Management" (RF02).

**Measure Baseline**

Value

Date

Description

160,677.70

6/30/2005

Personnel hours applied to research activities in FY 2005

**Measure Target**

Value

Date

Description

185,000

6/30/2008

Personnel hours planned for research activities in FY 2008.

**Measure Data**

Year	Annual Measure			
2004	137,995.0			
2005	160,677.0			
2006	167,611.9			
2007	173,363.0			
2008	--			

**Explanatory Note**

Research hours are slightly increasing as resources are made available for specific research activities.

Department of Game & Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Enhance freshwater and selected anadromous fish populations through stocking and re-establishment efforts.

**Measure #11**

Personnel hours of effort supporting hatchery operations

Key Measure

Measure Type

Preferred Trend

Input

Down

**Measure Methodology**

The agency time accounting system provides information on the level of effort for projects conducted by the agency. The project entitled "Fish Culture" (RF03) provides the total level of effort in hatchery operations.

**Measure Baseline**

Value

75,780.00

Date

6/30/2005

Description

Personnel hours applied to support of hatchery operations in FY 2005

**Measure Target**

Value

80,000

Date

6/30/2008

Description

Personnel hours planned for support of hatchery operations in FY 2008.

**Measure Data**

Year	Annual Measure			
2004	71,960.0			
2005	75,780.0			
2006	80,575.9			
2007	76,730.0			
2008	--			

**Explanatory Note**

Efforts are ongoing to modernize hatcheries through major capital enhancement programs. Once these improvement programs are complete, the results should be a reduction in the number of personnel hours needed to maintain fish production. During the current period of enhancement of facilities, the number of personnel hours may not decrease as quickly as projected.

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Enhance freshwater and selected anadromous fish populations through stocking and re-establishment efforts.

**Measure #12**

Number of freshwater trout stocked

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The production of trout in cold water hatcheries is monitored. The actual number of trout stocked is determined by weight and measure at the time of stocking.

**Measure Baseline**

Value

1,668,000

Date

6/30/2005

Description

The number of trout stocked in FY2005.

**Measure Target**

Value

1,489,000

Date

6/30/2008

Description

The target measure for catchable and fingerling trout to be stocked in FY 2008.

**Measure Data**

Year	Annual Measure			
2006	1,240,624			
2007	1,240,624			
2008	--			

**Explanatory Note**



## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Enhance freshwater and selected anadromous fish populations through stocking and re-establishment efforts.

**Measure #13**

Production of put, grow and take species

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The production of put, grow and take warm water species is determined during distribution when fish are counted and weighed. These fish are stocked to provide long term recreational benefit and delayed harvest. The fish are stocked, allowed to grow in the wild and then harvested at a later date to extend the recreational season.

**Measure Baseline**

Value

1,800,000

Date

6/30/2005

Description

In FY 2005 the production of put, grow and take species was 1,800,000.

**Measure Target**

Value

2,501,000

Date

6/30/2008

Description

The target production is 2,501,000 for FY 2008.

**Measure Data**

Year	Annual Measure			
2006	2,483,557			
2007	2,503,808			
2008	--			

**Explanatory Note**

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Provide assistance to land owners in altering or applying land use practices that are friendly to wildlife populations.

**Measure #14**

Personnel hours applied to providing direct assistance to land owners.

Key Measure

Measure Type

Preferred Trend

Input

Up

**Measure Methodology**

The agency time accounting system provides information on the level of effort of agency activities. The activities named "Habitat Enhancement/Diversity" (ED05) and "Watchable Wildlife" (RW02) are compiled for this measure.

**Measure Baseline**

Value

17,862.80

Date

6/30/2005

Description

Personnel hours applied to projects in FY 2005.

**Measure Target**

Value

23,000

Date

6/30/2008

Description

Personnel hours planned for projects in FY 2008.

**Measure Data**

Year	Annual Measure			
2004	17,125			
2005	17,862			
2006	20,197			
2007	24,792			
2008	--			

**Explanatory Note**

Additional assistance to land owners is available via grants and programs funded by the federal government.

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Provide review, coordination and recommendations to project reviews to ensure consideration for wildlife.

**Measure #15**

Personnel hours applied to the coordination and development of project recommendations

Key Measure

Measure Type

Preferred Trend

Input

Maintain

**Measure Methodology**

The agency time accounting system provides information on the level of effort of agency activities. The data for this measure will be the sum of effort from activities named "Project Reviews" (ED14) and "Environmental Policies and Procedures" (ED15).

**Measure Baseline**

Value

4,907.20

Date

6/30/2005

Description

Personnel hours applied to projects in FY 2005.

**Measure Target**

Value

5,400

Date

6/30/2008

Description

Personnel hours planned for projects in FY 2008.

**Measure Data**

Year	Annual Measure			
2004	3,066			
2005	4,907			
2006	5,897			
2007	5,705			
2008	--			

**Explanatory Note**

Slight decreases in the total number of hours resulted from changes in personnel during the year.

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Maintain the facilities owned or operating by the Department to ensure access by the public and their safety while utilizing the facilities.

**Measure #16**

Personnel hours applied to the maintenance and operation of agency facilities

Key Measure	Measure Type	Preferred Trend
	Input	Maintain

**Measure Methodology**

The agency time accounting system provides information on the level of effort of agency activities. The total hours of effort for the project named "Facilities Maintenance" (RM01) represents the calculation for this measure.

**Measure Baseline**

Value	Date	Description
36,142.80	6/30/2005	Personnel hours applied to this project in FY 2005.

**Measure Target**

Value	Date	Description
29,370	6/30/2008	Personnel hours planned for this project in FY 2008.

**Measure Data**

Year	Annual Measure			
2004	36,699			
2005	36,142			
2006	38,776			
2007	37,337			
2008	--			

**Explanatory Note**

Slight decrease in personnel hours involved with facilities maintenance even though the agency added two wildlife management areas in 2006.

Department of Game & Inland Fisheries (403)

**Service Area**

Wildlife Management and Habitat Improvement

**Objective**

Improve and enhance the habitat on agency owned or cooperatively management wildlife and fisheries areas.

**Measure #17**

Personnel hours applied to habitat enhancement efforts on wildlife management areas.

Key Measure

Measure Type

Preferred Trend

Input

Maintain

**Measure Methodology**

The agency time accounting system collects information on the level of effort of agency activities. The data for this measure is the total effort reported for the project named "Wildlife Management Area Habitat Enhancement" (RH14).

**Measure Baseline**

Value

20,827.20

Date

6/30/2005

Description

Personnel hours applied to habitat enhancement on wildlife management areas in FY 2005.

**Measure Target**

Value

33,600

Date

6/30/2008

Description

Personnel hours planned for habitat enhancement on wildlife management areas in FY 2008.

**Measure Data**

Year	Annual Measure			
2004	19,973			
2005	20,827			
2006	21,689			
2007	21,045			
2008	--			

**Explanatory Note**

Personnel hours were maintained close to previous year even with turnover in personnel involved in habitat management on wildlife management areas.

Department of Game & Inland Fisheries (403)

**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 #18**

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

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Governor's management scorecard.

**Measure Baseline**

Value	Date	Description
60	6/30/2005	The 2005 percentage calculated based on the agency scorecard is 60%.

**Measure Target**

Value	Date	Description
100	6/30/2008	The desired target for FY 2008 is 100%.

**Measure Data**

Year	Annual Measure			
2006	--			
2007	90			
2008	--			

**Explanatory Note**

The scorecard was in hiatus for FY 2006.

Department of Game & Inland Fisheries (403)

**Service Area**

Boat Registration and Titling

**Objective**

Timely processing of registration and titling applications.

**Measure #19**

Percentage of boat registrations processed within 20 days of receipt of registration request.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

The boat registration and titling system maintains information on the time required to process boat registration and titling.

**Measure Baseline**

Value

Date

Description

96.07

6/30/2005

Registration request processed within 20 days of receipt in FY 2005.

**Measure Target**

Value

Date

Description

98

6/30/2008

Target for registrations processed within 20 days of receipt for FY 2008 is 98%.

**Measure Data**

Year Annual Measure

Year	Annual Measure			
2006	99.97			
2007	99.99			
2008	--			

**Explanatory Note**

Processing time has been maintained even with reduced seasonal employees through application of technology to the processing work flow.

Department of Game & Inland Fisheries (403)

**Service Area**

Boat Registration and Titling

**Objective**

Effectively administer the licensing of watercraft dealers and salesmen.

**Measure #20**

Personnel hours applied to administration of watercraft dealer licensing.

Key Measure

Measure Type

Preferred Trend

Input

Down

**Measure Methodology**

The agency time accounting system collects and reports information on the efforts of agency activities. The effort values collected in the project named "Boat Dealer Licensing" (RB04) will be reported.

**Measure Baseline**

Value

4,555.40

Date

6/30/2005

Description

Personnel hours applied to administration of watercraft dealer licensing in FY 2005.

**Measure Target**

Value

3,900

Date

6/30/2008

Description

Projected personnel hours applied to administration of watercraft dealer licensing in FY 2008.

**Measure Data**

Year	Annual Measure			
2004	4,572			
2005	4,540			
2006	4,388			
2007	4,139			
2008	--			

**Explanatory Note**

Small processing efficiencies have been realized in watercraft dealer licensing. New technology being deployed in 2008 should lower overall effort needed for the program.



## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Boat Registration and Titling

**Objective**

Provide quality recreational boating experience for the registered motorboat owners of Virginia

**Measure #21**

We will obtain an 80-90 percent overall satisfaction rating of good to excellent of boating programs and activities of a customer satisfaction survey of registered boat owners.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Survey would measure satisfaction with interactions with the Department for the registration and titling of boats, education and training interactions, enforcement actions and access to Virginia's waters as well as satisfaction with the actual recreational experience.

**Measure Baseline**

Value

0

Date

7/1/2006

Description

Not actual baseline. New measure. Baseline TBD

**Measure Target**

Value

80

Date

7/1/2007

Description

To maintain or improve baseline findings for each year of the biennia and □ into future biennia. The overall objective would be to have a rating of good to □ excellent from 80 percent of the respondents

**Measure Data**

Year	Annual Measure			
2007	71.8			
2008	--			

**Explanatory Note**

The overall approval rating from the survey for those reporting good to excellent satisfaction with the boating programs was 71.8%

## Department of Game &amp; Inland Fisheries (403)

**Service Area**

Boat Registration and Titling

**Objective**

Develop and maintain boating access to the waters of the Commonwealth.

**Measure #22**

Personnel hours applied to maintenance and development of boating access

Key Measure

Measure Type

Preferred Trend

Input

Up

**Measure Methodology**

The agency time accounting system collects and reports information on the effort expended for agency activities. For reporting on this measure, the projects named "Boating Access Site Development and Improvement" (RB09) and "Boating Access Site Maintenance" (RB10) will be summed.

**Measure Baseline**

Value

10,882.90

Date

6/30/2005

Description

Personnel hours applied to projects in FY 2005.

**Measure Target**

Value

12,500

Date

6/30/2008

Description

Personnel hours planned to projects in FY 2008 are 12,500 hours.

**Measure Data**

Year	Annual Measure			
2004	10,440			
2005	10,883			
2006	10,746			
2007	10,053			
2008	--			

**Explanatory Note**

Additional personnel resources have been budgeted in 2008 to address needs in boating access infrastructure.

Department of Game & Inland Fisheries (403)

**Service Area**

Boating Safety Information and Education

**Objective**

Assure minimum levels of instruction on safe and ethical operation of watercraft

**Measure #23**

Number of students completing boating safety course.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The participation in each boating safety course is reported to the agency and will be summarized to determine the value for this measure.

**Measure Baseline**

Value

Date

Description

1,439

6/30/2005

The number of students completing boating safety courses in FY 2005.

**Measure Target**

Value

Date

Description

4,000

6/30/2008

The target number of students completing boating safety courses in FY 2008.

**Measure Data**

Year	Annual Measure			
2006	2,436			
2007	3,086			
2008	--			

**Explanatory Note**

Manadatory boating education should increase the number of students per year.

Department of Game & Inland Fisheries (403)

**Service Area**

Boating Safety Information and Education

**Objective**

Assure minimum levels of instruction on safe and ethical operation of watercraft

**Measure #24**

Personnel hours applied to support of boating safety instruction

Key Measure

Measure Type

Preferred Trend

Input

Up

**Measure Methodology**

The agency time accounting system collects and reports the level of effort for activities of the agency. The effort reported for the project named "Boating Education Student Training" (EB06) will be summed for this measure.

**Measure Baseline**

Value

4,726

Date

6/30/2005

Description

Personnel hours applied to support of boating safety instruction in FY 2005.

**Measure Target**

Value

7,180

Date

6/30/2008

Description

Personnel hours planned for support of boating safety instruction in FY 2008.

**Measure Data**

Year	Annual Measure			
2004	4,235			
2005	4,726			
2006	5,286			
2007	5,729			
2008	--			

**Explanatory Note**

New mandatory boating education requirement will result in an expansion of this program.

Department of Game & Inland Fisheries (403)

**Service Area**

Enforcement of Boating Safety Laws and Regulations

**Objective**

Maintain the current level of effort in boating law enforcement.

**Measure #25**

Sworn-officer hours applied to the enforcement of boating laws

Key Measure

Measure Type

Preferred Trend

Input

Up

**Measure Methodology**

The agency time accounting system collects and reports the level of effort for agency activities. The data for this measure is the total level of effort reported on the project named "Boating Law Enforcement" (RB01).

**Measure Baseline**

Value

64,840.70

Date

6/30/2005

Description

Sworn officer hours applied to recreational boating law enforcement in FY 2005.

**Measure Target**

Value

65,600

Date

6/30/2008

Description

Sworn officer hours planned for recreational boating law enforcement in FY 2008.

**Measure Data**

Year	Annual Measure			
2004	59,365			
2005	64,840			
2006	74,068			
2007	62,840			
2008	--			

**Explanatory Note**

Significant turnover in officers has resulted in difficulty in maintaining enforcement efforts. Administrative adjustments are being implemented to assist in providing appropriate level of enforcement hours even with decreased numbers of sworn personnel. Boating enforcement efforts are specifically being targeted for FY 2008.

## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

We will identify, evaluate and recognize historic resources as a source of information and encouragement available to property owners and other public and private decision-makers through June 30, 2008.

**Measure #1**

We will add information on at least 18,000 properties to the DHR historic resource inventory data-sharing system by 2009.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

**Measure Methodology**

Survey data that identifies buildings, districts, sites, structures, objects and other resources that are potentially historic and that should be considered in private and public decisions are produced from a variety of sources. All such data is then entered into the DHR historic resources inventory data-sharing system--a complex electronic system with attributes of both a powerful database and a GIS mapping system.

**Measure Baseline**

Value	Date	Description
170,000	6/30/2005	Total entries through SFY2005

**Measure Target**

Value	Date	Description
188,000	6/30/2009	Survey and add to inventory an additional 18,000 properties for a total of 188,000 by the end of SFY2009

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	590	1,995	2,297	754
2005	5,213	1,831	1,658	1,578
2006	2,042	597	366	2,137
2007	1,953	2,012	923	935
2008	1,668	--	--	--

**Explanatory Note**

DHR's historic resources inventory provides the largest and most information source on information on the location, historic character, and background of buildings, sites, objects, structures, and districts in communities throughout Virginia. This inventory is used by private property owners, developers, local governments, transportation planners, educators, researchers, and many others on a daily basis. Data on new entries has been tracked for many years, but totals were approximate until a data "cleanup" project in 2006. The 4th quarter data for 2006 includes both new entries and an adjustment based on the data "cleanup".

## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

We will identify, evaluate and recognize historic resources as a source of information and encouragement available to property owners and other public and private decision-makers through June 30, 2008.

**Measure #2**

Number of historic properties listed on the Virginia Landmarks Register.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records of historic properties submitted to the agency, evaluated and approved for inclusion in the Virginia Landmarks Register.

**Measure Baseline**

Value

2,377

Date

6/30/2005

Description

Total landmarks listed through SFY2005

**Measure Target**

Value

2,571

Date

6/30/2007

Description

Add roughly 90 new listings, updated historic district listings, or multiple property nominations each year through 2008.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	14	51	20	23
2005	10	34	7	35
2006	25	23	34	22
2007	25	28	15	27
2008	17	--	--	--

**Explanatory Note**

In 2005, Virginia ranked #2 nationally for listing historic properties on its state register and the National Register of Historic Places--and #1 for listing historic districts. A total of 2377 historic buildings, districts, sites, objects, and structures had been listed in the Virginia Landmarks Register by the close of SFY2005.

## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

We will identify, evaluate and recognize historic resources as a source of information and encouragement available to property owners and other public and private decision-makers through June 30, 2008.

**Measure #3**

Number of historic properties listed on the Virginia Landmarks Register that reflect Virginia's rich diversity

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Based on data in nominations approved by the Virginia Board of Historic Resources at their quarterly meetings

**Measure Baseline**

Value	Date	Description
154	6/30/2002	Total properties registered that reflect themes of Virginia's rich diversity

**Measure Target**

Value	Date	Description
286	6/30/2008	An additional 24 diversity landmarks registered by SFY2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	7	11	2	8
2005	2	3	4	4
2006	4	10	10	4
2007	7	1	5	5
2008	6	--	--	--

**Explanatory Note**

Virginia history is rich in the contributions of many different peoples and cultures above and beyond those of the founding fathers. For the past several years DHR has pursued a "Diversity Initiative" to ensure that the benefits and the recognition of Virginia's preservation program are both available to all our citizens and that those programs reflect the full diversity of our history. In 2002 DHR noted only 154 registered landmarks explicitly referenced diversity themes. By 2005 this number had increased to 234.



## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

We will increase the protection and/or rehabilitation and reuse of historic properties for economic and community benefits through June 30, 2008.

**Measure #4**

We will work with property owners and developers to complete and certify 275 historic rehabilitation projects per year through 2008.

Key Measure      Measure Type      Preferred Trend

X

Outcome

Maintain

**Measure Methodology**

Agency records on historic rehabilitation projects completed and certified as meeting Secretary of the Interior Standards to qualify for state historic rehabilitation tax credits.

**Measure Baseline**

Value

251

Date

6/30/2005

Description

Number of projects certified as complete in 2005

**Measure Target**

Value

275

Date

6/30/2007

Description

Number of projects expected to be certified as complete in 2007

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	40	32	104	64
2005	55	44	77	75
2006	60	81	95	65
2007	48	72	78	44
2008	47	--	--	--

**Explanatory Note**

Targets are annual, but data is reported quarterly. The number of projects brought to DHR for assistance and certification has grown dramatically from 32 in 1996 to 251 in 2005. Drop in number of projects completed and reported in the 4th quarter of SFY 2007 reflects a general slowdown in the housing/construction market outside of DHR control.

## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

We will increase the protection and/or rehabilitation and reuse of historic properties for economic and community benefits through June 30, 2008.

**Measure #5**

Private dollars invested in historic rehabilitation projects assisted by DHR.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records on the monetary value of rehabilitation projects completed and certified as meeting Secretary of Interior Standards.

**Measure Baseline**

Value

40

Date

6/30/1997

Description

Private investment in millions of dollars in certified rehabilitation projects in the first year of the Virginia rehabilitation tax credit

**Measure Target**

Value

200

Date

6/30/2008

Description

Private investment in million of dollars anticipated through SFY 2008

**Measure Data**

Year	Annual Measure			
2002	123			
2003	132			
2004	147			
2005	205			
2006	285			
2007	287			
2008	--			

**Explanatory Note**

Data is reported in millions of dollars.

## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

We will increase the protection and/or rehabilitation and reuse of historic properties for economic and community benefits through June 30, 2008.

**Measure #6**

Total number of historic preservation easements managed by DHR

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Agency records on easement donation.

**Measure Baseline**

Value	Date	Description
384	6/30/2005	Total number of easement held by the end of SFY 2005

**Measure Target**

Value	Date	Description
427	6/30/2008	Add 12 new or expanded easements each year through SFY2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	3	0	3	7
2005	2	8	3	1
2006	2	5	2	10
2007	3	11	4	5
2008	4	--	--	--

**Explanatory Note**

In the late 1990s with roughly 250 easements, DHR challenged itself to protect a total of 400 properties through preservation easements by the end of calendar 2007. That goal was met in October of 2006. the agency continues its commitment to partner with willing landowners to protect Virginia's greatest historic treasures and to support Governor Kaine's challenge of placing 400,000 more acres under protection by 2010, targeting an additional 12 easements donated to the Board of Historic Resources each year for the next 3 years.

## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

To improve the high quality, quantity, and use of historic resource inventory products and services through June 2008

**Measure #7**

Number of customers conducting research in the DHR archives or using DHR research services

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records on customers conducting research on-site at DHR, research requests and archives searches filled by DHR staff in response to customer requests.

**Measure Baseline**

Value

5,950

Date

6/30/2005

Description

Numbers of customers using DHR archives and research services

**Measure Target**

Value

6,000

Date

6/30/2007

Description

Numbers are expected to remain stable or decrease as use of the on-line data-sharing system by public agencies increases

**Measure Data**

Year	Annual Measure			
2004	4,825			
2005	5,950			
2006	6,379			
2007	6,572			
2008	--			

**Explanatory Note**

One of DHR's key services to citizens and decisionmakers across Virginia is the vast amount of data on historic resources in every community. DHR is committed to increasing not just the numbers of historic resources in its inventory, but the usefulness and accessibility of that data. This measure captures information on two ways in which that information is accessed--on-site at the DHR archives, and through research services provided by DHR archives staff and mailed, emailed, or faxed to customers. These numbers have more than tripled in less than a decade going from 1588 in 1997 to 4672 in 2005. These figures do not include access to either the on-line datasharing system or information posted on the DHR website or services provided apart from the archives.

## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

We will conduct historic preservation training and environmental education programs and events designed to increase knowledge and appreciation of Virginia's historic assets and how to use them for economic, educational, and civic benefit.

**Measure #8**

We will reach an audience of at least 14,500 people each year through historic preservation training and environmental education programs, classes, exhibits, and events

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Quarterly reports from staff and partner organizations listing workshops, conferences, lectures, exhibits, and other educational activities and events and reporting on approximate attendance figures.

**Measure Baseline**

Value

10,000

Date

6/30/2003

Description

Baseline is calculated as the audience numbers in the first year this activity was tracked.

**Measure Target**

Value

14,500

Date

6/30/2007

Description

The target is based on planned educational activities and current staff and financial resources for the coming year.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	3,249	16,840	11,038	20,812
2005	1,731	12,213	7,758	6,176
2006	2,639	162,084	2,800	29,563
2007	3,681	16,106	6,858	4,659
2008	5,181	--	--	--

**Explanatory Note**

2nd Quarter for 2007 does not include the 544000 reached through DHR co-sponsored TimeTravelers program. We cannot separate out the "history/historic preservation" audience within this broad educational/tourism museum visitation program.

## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

We will conduct historic preservation training and environmental education programs and events designed to increase knowledge and appreciation of Virginia's historic assets and how to use them for economic, educational, and civic benefit.

**Measure #9**

Number of participants in DHR sponsored or cosponsored environmental education programs that reflect the rich diversity of Virginia history and population

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Quarterly staff reports indicating educational activities and audiences noting which of these addressed themes and historic places that tell the story of Virginia's diverse population

**Measure Baseline**

Value

2,000

Date

6/30/2003

Description

The baseline represents the audience reached in the first year this measure was tracked

**Measure Target**

Value

6,000

Date

6/30/2007

Description

Annual target based on available staff and funds projected for the year

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	415	5,236	9,309	17,559
2005	391	6,806	6,194	3,045
2006	1,275	14,959	605	6,767
2007	361	11,930	545	1,194
2008	1,556	--	--	--

**Explanatory Note**

Targets are based on known available resources. High fluctuations beyond expectations can be seen as the result of one-time partnerships such as the Civil Right exhibit with the Virginia Historical Society in the 3rd and 4th quarters of 2004. And a strong showing among partner organizations during Virginia Archaeology Month in 2nd quarter of 2006.

## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

We will conduct historic preservation training and environmental education programs and events designed to increase knowledge and appreciation of Virginia's historic assets and how to use them for economic, educational, and civic benefit.

**Measure #10**

Numbers of Historical Highway Markers placed on Virginia's highways

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records on number of historical highway markers approved by the Board of Historic Resources for placement on Virginia's highways.

**Measure Baseline**

Value

66

Date

6/30/2005

Description

Number of new or replacement markers approved in SFY2005

**Measure Target**

Value

25

Date

6/30/2007

Description

An average of 25 new markers each year approved by the Board of Historic Resources

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	16	19	9	7
2005	8	9	35	14
2006	8	21	10	7
2007	6	7	8	18
2008	7	--	--	--

**Explanatory Note**

An extremely popular program for visitors and citizens alike, historical highway markers are funded entirely through a transportation enhancement grant and private sponsorship both of which result in considerable annual variation in the numbers of markers placed in a given year. There were approximately 2100 markers total on Virginia's highways in 2005. Baseline reflects the last year that TEA21 funds were available for placing new markers. Targets are based on leveraging private sponsorship for new markers.

## Department of Historic Resources (423)

**Service Area**

Agency

**Objective**

We will conduct historic preservation training and environmental education programs and events designed to increase knowledge and appreciation of Virginia's historic assets and how to use them for economic, educational, and civic benefit.

**Measure #11**

Number of new or replacement historical highway markers that reflect Virginia's rich diversity

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records on markers approved at quarterly meetings of the Virginia Board of Historic Resources

**Measure Baseline**

Value

209

Date

6/30/2002

Description

Number prior to initiative

**Measure Target**

Value

314

Date

6/30/2008

Description

Adding 15 new markers each year through 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	5	7	3	2
2005	4	0	5	7
2006	6	15	3	2
2007	1	2	6	9
2008	4	--	--	--

**Explanatory Note**

Part of an agency initiative to reach out and ensure that DHR's programs both serve the full range of Virginia's population and tell the story of Virginia's rich and diverse peoples and cultures. Highway markers are almost totally funded by private sponsors. There were 209 markers identified in 2002 as addressing the contributions of Native Americans, African Americans, women, and/or other less well-known influences in Virginia history. As a result of this initiative DHR has worked with sponsors and used grant funds to place 104 additional diversity-related markers through 2005. Annual targets are based on a combination of available funds and interest expressed by different potential sponsoring organizations.



## Department of Historic Resources (423)

**Service Area**

Administration of Grants for Cultural and Artistic Affairs

**Objective**

To pay non state agency grant funds as prescribed by law.

**Measure #12**

Percentage of time non state agency grants will be paid in 30 days or less from Secretary of Finance approval

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Grants will be paid in 30 days or less from the DPB approval date of match.

**Measure Baseline**

Value

Date

Description

100

6/30/2006

FY2006 baseline - 135 grants

**Measure Target**

Value

Date

Description

100

7/30/2006

FY2007 - 253 grants

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	100	100	100	100
2008	100	--	--	--

**Explanatory Note**

For the third quarter of FY2007, 68 grants were sent to DPB for match approval. Of those, 68 were paid to grantees in 30 days or less of match approval date.

## Department of Historic Resources (423)

**Service Area**

Financial Assistance for Historic Preservation

**Objective**

To improve the maintenance and operation of historic attractions and museums through restoration, rehabilitation, or educational projects through June 30, 2008

**Measure #13**

Percentage of grantee payments made in 30 days or less.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Out of the requests for payments received during the quarter, number of grantee payments made in 30 days or less.

**Measure Baseline**

Value

100

Date

6/30/2006

Description

New measure, no baseline

**Measure Target**

Value

100

Date

6/30/2007

Description

Percentage of grants paid within 30 days or less

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	100	100	100	100
2008	100	--	--	--

**Explanatory Note**

For the third quarter, 46 requests were submitted by grantees for payment. Out of these, 46 were paid within 30 days or less.

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase the number of historic resources identified, evaluated, and registered

**Measure #14**

Number of properties added to the DHR historic resource database

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Survey data that identify buildings, districts, sites, structures, objects and other resources that are potentially historic and that can inform private and public decisions are produced from a variety of sources. All such data is then entered into the DHR historic resources inventory data-sharing system--a complex electronic system with attributes of both a powerful database and a GIS mapping system.

**Measure Baseline**

Value

170,000

Date

6/30/2005

Description

170,000 (Total through FY2005)

**Measure Target**

Value

188,000

Date

6/30/2009

Description

+18,000 by the end of SFY2009

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	590	1,995	2,297	754
2005	5,213	1,831	1,658	1,578
2006	2,942	597	366	2,137
2007	1,953	2,012	923	935
2008	1,668	--	--	--

**Explanatory Note**

Data on new entries has been tracked for several years. Prior to 2006 total entries was approximate. 4th quarter 2006 reflects both new entries and an adjustment resulting from a year long project to "clean up" the database and confirm totals.

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase the number of historic resources identified, evaluated, and registered

**Measure #15**

Number of historic resources listed on the Virginia Landmarks Register

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records of historic properties submitted to the agency, evaluated, and approved for inclusion in the Virginia Landmarks Register by the Virginia Board of Historic Resources. Target number is based on estimated results of joint DHR/local government projects plus properties for which property owners have already expressed interest and demonstrated some expectation of completing the necessary research and documentation.

**Measure Baseline**

Value

2,377

Date

6/30/2005

Description

Total landmarks listed through SFY2005

**Measure Target**

Value

2,571

Date

6/30/2007

Description

Add roughly 90 new or updated listing each year through 2007

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	14	51	20	23
2005	10	34	7	35
2006	25	23	34	22
2007	25	28	15	27
2008	17	--	--	--

**Explanatory Note**

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase the number of historic resources identified, evaluated, and registered

**Measure #16**

Number of historic resources listed on the Virginia Landmarks Register that directly reflect the rich diversity of Virginia's people and culture

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records of historic properties submitted to the agency, evaluated, and approved for inclusion in the Virginia Landmarks Register by the Virginia Board of Historic Resources that directly reflect the rich diversity of Virginia's people and culture. Baseline reflects the total number in 2002 when DHR undertook this initiative. By the end of SFY 2005, 70 properties that reflected Virginia's diversity had been added to the register. The target reflects an average 12 per year that the agency has challenged itself to leverage.

**Measure Baseline**

Value

154

Date

6/30/2002

Description

154 total (2002); up to 224 (2005)

**Measure Target**

Value

286

Date

6/30/2008

Description

+24 (or minimum of 12 per year through SFY 2008)

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	7	11	2	8
2005	2	3	4	4
2006	4	10	10	4
2007	7	1	5	5
2008	6	--	--	--

**Explanatory Note**

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase the protection and/or rehabilitation and reuse of historic properties

**Measure #17**

Number of historic rehabilitation projects completed and certified by DHR as meeting criteria for historic preservation tax credit

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Results are based on agency records on historic rehabilitation projects completed through DHR technical assistance and certified as meeting Secretary of Interior Standards to qualify for state and/or federal rehabilitation tax credits. The baseline was established as the number of project completed in the first year of the Virginia rehabilitation tax credit and reflects projects qualified for federal tax credits only. The measure indicates both the impact of the Virginia tax credits and the overall contribution of this program to historic preservation and economic development. Results are shaped by economic factors above and beyond the effectiveness of DHR educational and technical assistance efforts. Both the number and dollars leveraged through state and federal tax credits remain the best measures of the impact that this program has both on significant historic resources and on economic development.

**Measure Baseline**

Value

251

Date

6/30/2005

Description

The number of projects certified during SFY2005

**Measure Target**

Value

275

Date

6/30/2007

Description

Targeted 275 projects certified during each year

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	60	81	95	65
2007	48	72	78	44
2008	47	--	--	--

**Explanatory Note**

SFY2007 4th quarter numbers are lower than projected due to economic, housing/construction slow down outside DHR control.

Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase the protection and/or rehabilitation and reuse of historic properties

**Measure #18**

Amount of private dollars invested in historic rehabilitation projects leveraged and enhanced by the state tax credit program

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Agency records on the monetary value of rehabilitation projects leveraged by state and federal rehabilitation tax credits and certified through DHR assistance as meeting Secretary of Interior Standards. The baseline was established as the number of project completed in the first year of the Virginia rehabilitation tax credit and reflects projects qualified for federal tax credits only. The measure indicates both the impact of the Virginia tax credits and the overall contribution of this program to historic preservation and economic development. Results are shaped by economic factors above and beyond the effectiveness of DHR educational and technical assistance efforts. Both the number and dollars leveraged through state and federal tax credits remain the best measures of the impact that this program has both on significant historic resources and on economic development. Targets are projected from the estimated costs of projects "in the pipeline" for which property owners and developers have already submitted plans.

**Measure Baseline**

Value	Date	Description
40	6/30/1997	Private investment leveraged in first year of state rehabilitation tax credit

**Measure Target**

Value	Date	Description
200	6/30/2008	Private investment in millions of dollars anticipated annually through 2008

**Measure Data**

Year	Annual Measure		
2002	123		
2003	132		
2004	147		
2005	205		
2006	285		
2007	287		
2008	--		

**Explanatory Note**

Data is reported in millions of dollars

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase the protection and/or rehabilitation and reuse of historic properties

**Measure #19**

Number of historic preservation easements held by the Virginia Board of Historic Resources and managed by DHR

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records on easement donation. In the late 1990's with roughly 250 easements at that time, DHR challenged itself to protect a total of 400 properties through preservation easements by the end of calendar 2007. The agency continues that commitment following 2007 to add an additional 12 per year on average for the next 3 years.

**Measure Baseline**

Value

384

Date

6/30/2005

Description

Total number easement held by end of 2005

**Measure Target**

Value

427

Date

6/30/2008

Description

Add 12 new or updated easement each year through 2007/2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	1	0	3	7
2005	2	8	3	1
2006	2	5	2	10
2007	3	11	4	5
2008	4	--	--	--

**Explanatory Note**



## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase the protection and/or rehabilitation and reuse of historic properties

**Measure #20**

Percentage of agency responses that comply with the 30-day federal response requirement for state, federal, and local project review

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Agency project review tracking database.

**Measure Baseline**

Value

80

Date

6/30/2002

Description

80% (FY2002)

**Measure Target**

Value

90

Date

6/30/2007

Description

=90% (FY 2007/2008)

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	70	77	83	82
2005	92	86	92	94
2006	92	91	85	90
2007	93	93	93	96
2008	92	--	--	--

**Explanatory Note**

Improvements reflect a combination of filling vacant and new positions needed to respond to workload, the results of training public agencies seeking review, and the results of developing programmatic agreements that streamline the process.

Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To improve the high quality, quantity, and use of historic resource inventory products and services

**Measure #21**

Customers served by DHR archives and research services

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Agency visitor logs and research service records.

**Measure Baseline**

Value

Date

Description

5,950

6/30/2005

Total archives customers served in SFY2005

**Measure Target**

Value

Date

Description

6,000

6/30/2008

Service is expected to remain stable or decrease as use of the data-sharing system increases

**Measure Data**

Year	Annual Measure			
2004	4,825			
2005	5,950			
2006	6,379			
2007	6,572			
2008	--			

**Explanatory Note**

The use of the DHR central archives on-site and through research services is expected to decrease as public agency use of the on-line data-sharing system increases.

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To improve the high quality, quantity, and use of historic resource inventory products and services

**Measure #22**

Number of backlogged architectural records entered into DHR historic resource inventory data-sharing system

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Agency records. There are approximately 10,000 architectural historic resources recorded in the agency's inventory and paper records for which DSS files have not been created. The target is to reduce the backlog by 50% (data on 5000 properties entered) by the end of SFY 2008.

**Measure Baseline**

Value

0

Date

6/30/2006

Description

New measure

**Measure Target**

Value

5,000

Date

6/30/2008

Description

Reduce the backlog by 5000 or 50% by the end of SFY 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	682	4,348	370	36
2008	432	--	--	--

**Explanatory Note**

Target met by end of second quarter. Work efforts retargeted to other priorities in third quarter.

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To advance state leadership by example in the stewardship of state-owned historic properties

**Measure #23**

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

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency registration records.

**Measure Baseline**

Value

14

Date

6/30/2002

Description

14 total (FY 2002); 44 total (FY2005)

**Measure Target**

Value

74

Date

6/30/2008

Description

Registering 10 state-owned historic resources each year through 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	0	0	6	4
2005	0	0	1	9
2006	0	1	1	8
2007	1	0	0	9
2008	0	--	--	--

**Explanatory Note**

Part of a larger initiative to encourage improved stewardship of stateowned historic resources. DHR determined in 2002 that only 14 of the many historic buildings and sites owned by the Commonwealth had been formally registered as Virginia Landmarks. In partnership with the state land-owning agencies and educational institutions, this number had increased to 44 by the end of SFY2005. Our challenge is to add (or update) 10 state-owned historic resources to the Virginia Landmarks Register each year through 2008.

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To advance state leadership by example in the stewardship of state-owned historic properties

**Measure #24**

Number of state-owned historic properties inspected to monitor condition of significant historical attributes

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Agency reports indicating archaeological site and building condition inspections conducted. If there are ongoing projects that affect the condition of a site or building, then the same property may be inspected several times during a year.

**Measure Baseline**

Value

30

Date

6/30/2003

Description

Annual target established in 2003

**Measure Target**

Value

30

Date

6/30/2008

Description

Target is to inspect 30 state-owned historic properties per year through 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	8	10	13	1
2005	13	16	33	3
2006	12	4	8	33
2007	10	5	11	5
2008	13	--	--	--

**Explanatory Note**

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To advance state leadership by example in the stewardship of state-owned historic properties

**Measure #25**

Number of state-owned properties appropriately considered for preservation purposes or placed under treatment or management plans.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency reports. Development of treatment or management plans may include studies and lengthy negotiations regarding appropriate strategies taking months or years to complete. Only completed or products or major revisions/renewals of agreements are counted.

**Measure Baseline**

Value

2

Date

6/30/2002

Description

Number of treatment plans, protocols, or studies

**Measure Target**

Value

4

Date

6/30/2008

Description

4 new treatment plans, protocols, or studies each year through 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	1	0	15	2
2005	1	1	2	0
2006	0	1	4	0
2007	0	1	3	0
2008	0	--	--	--

**Explanatory Note**

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase knowledge and appreciation of Virginia's historic assets and how to use them

**Measure #26**

Number of participants trained by DHR training programs or classes

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records compiling data on audience reached through targeted, DHR-sponsored or co-sponsored training workshops, conferences, and other events about historic resources and the tools available to help meet private and public preservation objectives as well as legal requirements for considering historic resources in public decision-making. Baseline reflects the total number of participants trained in 2003, the first year of this initiative. The target is based on targeted agencies and partnerships already "in the works" for the coming year.

**Measure Baseline**

Value

2,300

Date

6/30/2003

Description

Number of participants trained in 2003, the first year this measure was tracked

**Measure Target**

Value

2,500

Date

6/30/2008

Description

Number of participants targeted each year in 2007 and 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	36	1,197	607	1,130
2005	163	1,057	476	777
2006	517	630	843	775
2007	807	442	916	597
2008	1,216	--	--	--

**Explanatory Note**

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase knowledge and appreciation of Virginia's historic assets and how to use them

**Measure #27**

Number of participants reached by DHR environmental education programs

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records compiling audience reached through educational lectures, exhibits, conferences, or other programs and events coordinated, sponsored or cosponsored by DHR. Baseline is calculated on the numbers of participants reached in 2003 (the first year DHR measured audience reached by educational programming through typical agency educational lectures, public meetings, conferences, etc. The target challenges staff to exceed this baseline number by at least 20% through partnerships and cosponsoring exhibits and workshops that reach a larger audience. Target is based on availability of resources (staff/funding), performance is further leveraged through the use of partnerships, grants, and other one-time funds.

**Measure Baseline**

Value

8,000

Date

6/30/2003

Description

Number of participants reached in 2003, the first year this measure was tracked

**Measure Target**

Value

12,000

Date

6/30/2008

Description

Number of audience targeted in each year of 2007 and 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	3,213	15,643	10,431	19,682
2005	1,568	11,156	7,282	5,399
2006	2,122	161,454	1,957	28,788
2007	2,874	15,664	5,942	4,062
2008	3,965	--	--	--

**Explanatory Note**

2nd quarter data includes the annual audience results for TimeTravelers a cosponsored program administered through the Virginia Association of Museums and results from the annual Virginia Archaeology Month. Since these figures vary greatly and are difficult to predict within DHR resources, they are not included in the targets.



## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase knowledge and appreciation of Virginia's historic assets and how to use them

**Measure #28**

Number of historical highway markers approved for placement on Virginia's Highways

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency board meeting minutes. Most new markers are sponsored by private organizations. Replacement marker funding has ended resulting in lower targets for the next biennium.

**Measure Baseline**

Value

Date

Description

66

6/30/2005

Number of historic markers approved in 2005

**Measure Target**

Value

Date

Description

25

6/30/2007

An average of 25 next markers each year

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	16	19	9	7
2005	8	9	35	14
2006	8	21	10	7
2007	6	7	8	18
2008	7	--	--	--

**Explanatory Note**

This extremely popular tourism and education program has placed approximately 2100 historical highway markers along Virginia highways in more than 75 years. Totally funded through grants and private sponsorships 2005 was the last year DHR had major TEA21 funding for new and replacement markers. Current targets are a challenge for DHR to work with community groups to leverage private funds for new markers.

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase knowledge and appreciation of Virginia's historic assets and how to use them

**Measure #29**

Number of participants reached by DHR education programs with themes emphasizing the rich diversity of Virginia's history and culture

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency records compiling audience reached through educational lectures, exhibits, conferences, or other programs and events coordinated, sponsored or cosponsored by DHR. Baseline is determined by the audience reached in the first year on the initiative through agency staff lectures, workshops, and other educational events. Target challenges the agency at a minimum to triple that result by leveraging agency efforts through the use of partnerships, grants, and other one-time funds.

**Measure Baseline**

Value

2,000

Date

6/30/2003

Description

Audience number reached in first year of tracking

**Measure Target**

Value

6,000

Date

6/30/2007

Description

Audience targeted through 2007 based on available agency resources

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	415	5,236	9,309	17,559
2005	391	6,806	6,194	3,045
2006	1,275	14,959	605	6,767
2007	361	11,930	545	1,194
2008	1,556	--	--	--

**Explanatory Note**

## Department of Historic Resources (423)

**Service Area**

Historic Resource Management

**Objective**

To increase knowledge and appreciation of Virginia's historic assets and how to use them

**Measure #30**

Historical highway markers that represent the rich diversity of Virginia's culture and history approved for placement on Virginia's highways

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Agency board meeting minutes. Baseline reflects the total number of markers identified as illustrating the rich diversity of Virginia's people and cultures in 2002 at the beginning of this initiative. By the close of 2005 we had added 47 new diversity markers on Virginia's highway. DHR targets completion of research, writing, editing and approval by the Board of Historic Resources an additional 30 markers reflecting diversity themes by the end of SFY 2008 (average 15 per year).

**Measure Baseline**

Value

209

Date

6/30/2003

Description

Total number in the first year of the initiative

**Measure Target**

Value

314

Date

6/30/2008

Description

Adding 30 new diversity markers through 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	5	7	3	2
2005	4	0	5	7
2006	6	15	3	2
2007	1	2	6	9
2008	4	--	--	--

**Explanatory Note**

## Department of Historic Resources (423)

**Service Area**

Administrative and Support Services

**Objective**

Management Scorecard

**Measure #31**

Percentage of Compliance with the Governor's Management Scorecard

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The data source is the Governor's Management Scorecard. The calculation will be the percentage derived from the number of Meets Expectations ratings out of total categories (20)

**Measure Baseline**

Value

Date

Description

95

6/30/2006

100% rating of Meets Expectations in all categories.

**Measure Target**

Value

Date

Description

100

6/30/2007

100% rating Meets Expectations in all categories.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	95	95	95	95
2007	95	95	95	100
2008	100	--	--	--

**Explanatory Note**

All categories meet expectation except for T1, IT Planning. T1 is making progress. Website and IT accessibility plans have been completed. DHR is working through VITA to complete assessing and correcting security issues.

Department of Environmental Quality (440)

**Service Area**

Land Protection Permitting

**Objective**

Timely processing of accurate, effective, and defensible permits that are environmentally protective.

**Measure #1**

Number of old, unlined permitted landfills closed

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The number of facilities listed on DEQ's Old Unlined Landfill spreadsheet is compared to the baseline (FY 2005).

**Measure Baseline**

Value

Date

Description

0

6/30/2005

Number (FY 2005)

**Measure Target**

Value

Date

Description

8

6/30/2010

Number (FY 2010)

**Measure Data**

Year Annual Measure

2005	0			
2006	1			
2007	1			
2008	--			

**Explanatory Note**

Target for FY 08 was 8

## Department of Environmental Quality (440)

**Service Area**

Land Protection Permitting

**Objective**

Timely processing of accurate, effective, and defensible permits that are environmentally protective.

**Measure #2**

Number of sites where human exposures to hazardous waste releases are determined to be under control

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Cumulative total of sites as reported in the EPA hazardous waste database (RCRAInfo) for target year is compared to the baseline (FY 2005).

**Measure Baseline**

Value

50

Date

9/30/2005

Description

Number (Federal Fiscal Year 2005)

**Measure Target**

Value

57

Date

9/30/2008

Description

Number (Federal Fiscal Year 2008)

**Measure Data**

Year	Annual Measure			
1995	4			
1996	6			
1997	6			
1998	10			
1999	12			
2000	19			
2001	20			
2002	27			
2003	38			
2004	46			
2005	50			
2006	52			
2007	52			
2008	--			

**Explanatory Note**

Reporting period is the Federal Fiscal Year, which ends September 30. The next update is anticipated in October, 2007. FFY 2010 target number is being reviewed and it is expected to be revised by 12/31/07.

Department of Environmental Quality (440)

**Service Area**

Land Protection Compliance and Enforcement

**Objective**

Provide certain, consistent, timely compliance and enforcement.

**Measure #3**

Number of evaluations of unregulated waste disposal sites

Key Measure	Measure Type	Preferred Trend
	Output	Up

**Measure Methodology**

The Old Waste Disposal spreadsheet is obtained, and the number of facilities is noted and compared to the baseline (FY 2005).

**Measure Baseline**

Value	Date	Description
0	6/30/2005	Number (FY 2005)

**Measure Target**

Value	Date	Description
14	6/30/2010	Number (FY 2010)

**Measure Data**

Year	Annual Measure			
2005	0			
2006	0			
2007	7			
2008	--			

**Explanatory Note**

Target for FY 08 was 14.

Department of Environmental Quality (440)

**Service Area**

Land Protection Compliance and Enforcement

**Objective**

Clean contaminated sites

**Measure #4**

Number of acres of land certified complete through the Voluntary Remediation Program

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

The cumulative totals are obtained from the Voluntary Remediation Program database maintained in the office, and compared to the baseline (calendar year 2004).

**Measure Baseline**

Value	Date	Description
1,979	12/31/2004	Number (CY 2004)

**Measure Target**

Value	Date	Description
2,579	12/31/2010	Number (CY 2010)

**Measure Data**

Year	Annual Measure			
1996	16			
1997	74			
1998	233			
1999	382			
2000	815			
2001	904			
2002	1,068			
2003	1,803			
2004	1,945			
2005	2,086			
2006	2,227			
2007	--			
2008	--			

**Explanatory Note**

Reporting period is identified as the calendar year, ending December 31. Target for FY 08 was 2379. The next update is expected January, 2008.



## Department of Environmental Quality (440)

**Service Area**

Land Protection Outreach

**Objective**

Increase education, outreach and participatory opportunities

**Measure #5**

Number of Virginia Naturally partners

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Number of partners are determined from the on-line DEQ database, and compared to the baseline (calendar year 2004).

**Measure Baseline**

Value

Date

Description

370

12/31/2004

Number (CY 2004)

**Measure Target**

Value

Date

Description

1,200

12/31/2010

Number (CY 2010)

**Measure Data**

Year	Annual Measure			
2004	370			
2005	575			
2006	680			
2007	--			
2008	--			

**Explanatory Note**

Reporting period is identified as the calendar year, ending December 31. Target for FY 08 was 1000. The next update is expected January, 2008.

## Department of Environmental Quality (440)

**Service Area**

Land Protection Planning and Policy

**Objective**

Provide proactive policy, comprehensive planning, and effective program development

**Measure #6**

Percentage of regional and local solid waste management planning units meeting the 25% recycling rate

## Key Measure

## Measure Type

Outcome

## Preferred Trend

Up

**Measure Methodology**

The Recycling Rate Reports obtained from localities are used to determine the percentage of the 74 local units established in accordance with Section 10.1-1411 of the Virginia Waste Management Act, which achieve the recommended recycling rate. This is compared to the baseline (calendar year 2004).

**Measure Baseline**

## Value

48

## Date

12/31/2004

## Description

% (CY 2004)

**Measure Target**

## Value

90

## Date

12/31/2010

## Description

% (CY 2010)

**Measure Data**

Year	Annual Measure			
2003	35			
2004	48			
2005	61			
2006	64			
2007	--			
2008	--			

**Explanatory Note**

Reporting period is identified as the calendar year, ending December 31. 95 SW recycling units compile and send recycling rate reports to central office by April of each year. These reports are evaluated and analyzed by central office. The next update is expected September, 2008.

Note: In CY 2006, section 10.1-1411 of Code of Virginia, established a 2 tiered recycling mandate of 15% and 25%. Using the new mandate, percentage of solid waste units meeting their goals becomes 88% for CY 2006.

## Department of Environmental Quality (440)

**Service Area**

Water Protection Permitting

**Objective**

Timely processing of accurate, effective and defensible permits that are environmentally protective

**Measure #7**

Percentage of permits reissued prior to their expiration date

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Statewide totals are obtained from permit information in the CEDS database, then compared to the baseline (FY 2005).

**Measure Baseline**

Value

54.43

Date

6/30/2005

Description

Percentage (FY 2005)

**Measure Target**

Value

90.00

Date

6/30/2010

Description

Percentage (FY 2010)

**Measure Data**

Year	Annual Measure			
2005	54.43			
2006	65.00			
2007	74.12			
2008	--			

**Explanatory Note**

Base revised to 54.43 % (was 95%) for FY 05 and target revised to 85% (was 99%) for FY 2008 to accurately reflect data for percentage of permits reissued prior to their expiration date. This revision was made at the request of program manager on Sep 19th 2007.

## Department of Environmental Quality (440)

**Service Area**

Water Protection Permitting

**Objective**

Timely processing of accurate, effective and defensible permits that are environmentally protective

**Measure #8**

Number of acres representing the net change in non-tidal wetlands acreage

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The measure reflects the annual difference between permitted impacts vs. acres compensated through creation, restoration and enhancement, and the purchase of credits at mitigation banks. Statewide totals are obtained from permit information entered into CEDS. The net loss in acres of existing wetlands through permitted activities is offset against the net resource gain in acreage or function and compared to the baseline (FY 2005). The measure is intended to focus on the state and national goals of no net loss of wetland acreage and function.

**Measure Baseline**

Value

87

Date

6/30/2005

Description

Number (CY 2005)

**Measure Target**

Value

0

Date

6/30/2010

Description

Number (CY 2010)

**Measure Data**

Year Annual Measure

Year	Annual Measure			
2005	87			
2006	113			
2007	--			
2008	--			

**Explanatory Note**

Reporting period is identified as the calendar year, ending December 31. The next update is expected January, 2008.

## Department of Environmental Quality (440)

**Service Area**

Water Protection Compliance and Enforcement

**Objective**

Achieve certain, consistent, timely enforcement

**Measure #9**

Percentage of facilities in compliance with water permit requirements

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Using criteria set out by the Environmental Protection Agency and DEQ's CEDS database, calculate the number of facilities in significant noncompliance (SNC) during the fiscal year, and compare that to the universe of major facilities. Baseline year is Federal Fiscal Year 2005.

**Measure Baseline**

Value

93

Date

9/30/2005

Description

Percentage (Federal Fiscal Year 2005)

**Measure Target**

Value

93

Date

9/30/2010

Description

Percentage (Federal Fiscal Year 2010)

**Measure Data**

Year	Annual Measure			
2005	93			
2006	93			
2007	--			
2008	--			

**Explanatory Note**

Reporting period is the Federal Fiscal Year, which ends September 30. The next update is anticipated in January 2008.

## Department of Environmental Quality (440)

**Service Area**

Water Protection Outreach

**Objective**

Increase education, outreach, and participatory opportunities

**Measure #10**

Number of educators attending environmental education professional development training programs

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

DEQ Office of Environmental Education data is used to determine progress and then compared to the baseline (calendar year 2004).

**Measure Baseline**

Value

2,000

Date

12/31/2004

Description

Number (CY 2004)

**Measure Target**

Value

2,500

Date

12/31/2010

Description

Number (CY 2010)

**Measure Data**

Year	Annual Measure			
2004	2,000			
2005	1,200			
2006	1,485			
2007	--			
2008	--			

**Explanatory Note**

Reporting period is identified as the calendar year, ending December 31. Target for CY 2008 was 8000. The next update is expected February, 2008.

## Department of Environmental Quality (440)

**Service Area**

Water Protection Outreach

**Objective**

Increase education, outreach, and participatory opportunities

**Measure #11**

Percentage reduction in discharges at wastewater treatment facilities that received targeted program assistance.

## Key Measure

## Measure Type

Outcome

## Preferred Trend

Up

**Measure Methodology**

Nutrient discharge levels prior to initiation of efforts to optimize nutrient removal are determined and compared to actual levels. Reductions are calculated using before and after VPDES permit discharge monitoring data as reported by the facilities assisted.

**Measure Baseline**

## Value

0

## Date

6/30/2005

## Description

n/a (data not available)

**Measure Target**

## Value

10

## Date

6/30/2010

## Description

Percentage (FY 2008)

**Measure Data**

Year	Annual Measure			
2007	--			
2008	--			

**Explanatory Note**

Note: This is a new initiative. The measure was written in anticipation of the new requirements for nutrient removal and the need for facilities to improve performance in this area. Since the performance measure was written the requirements for nutrient removal requirements have moved from the individual plant permits to the basin wide general permits. Under these general permits facilities have received waste load allocations and have until August 1, 2007 to submit plans on how they intend to comply with the requirements. The result has been that most facilities have been hesitant to begin making adjustments to plant operations until they knew what limits they were going to have to meet. Treatment systems use biological processes and it can take several months before the impact of process adjustments is fully apparent. DEQ anticipates generating comparative during FY2008.

Department of Environmental Quality (440)

**Service Area**

Water Protection Planning and Policy

**Objective**

Provide proactive policy, comprehensive planning, and effective program development

**Measure #12**

Number of local water supply planning grants

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Total of grants awarded from funding for grants received by the Division of Water Resources and Office of Water Supply Planning is compared to the baseline. Note: This is a new measure. The levels reported during FY 06 will be used as the baseline.

**Measure Baseline**

Value

Date

Description

10

6/30/2006

FY2006 Number of grants awarded

**Measure Target**

Value

Date

Description

20

6/30/2010

Number (FY 2010)

**Measure Data**

Year Annual Measure

Year	Annual Measure			
2006	10			
2007	14			
2008	--			

**Explanatory Note**

Target for FY 2008 was 20



## Department of Environmental Quality (440)

**Service Area**

Water Protection Planning and Policy

**Objective**

Provide proactive policy, comprehensive planning, and effective program development

**Measure #13**

Number of waters removed from the Environmental Protection Agency's Impaired Waters List

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

DEQ provides EPA with periodic summaries of TMDL development progress. Implementation of TMDL plans has begun to increase. Water quality monitoring data is used to assess compliance with Water Quality Standards and compared to the baseline, measured on 6/30/2005. Note: The 2002 Virginia Impaired Waters List contained 1,430 waters. Despite the removal of 262 waters from the List by FY 2005, the overall number of impaired waters increased to 1,712 by FY 2006. Some of the waters that remain on the 2002 List will not have TMDLs completed until after 2010, with at least partial standards attainment expected by 2020. The schedule for fully or partially removing waters from the List is as follows: FY 2010 (total 700); by FY 2014 (total 900); and by 2020 (total 1,289). This data is based upon the expectation that waters will be at least partially restored to meeting water quality standards within 10 years of completing a TMDL. The Chesapeake Bay and Virginia Waters Clean-Up Plan (January 2007), developed pursuant to HB 1150 (2006) recognizes both fully and partially restored waters.

**Measure Baseline**

Value

262

Date

6/30/2005

Description

Number (FY 2005)

**Measure Target**

Value

700

Date

6/30/2010

Description

Number (FY 2010)

**Measure Data**

Year	Annual Measure			
2005	262			
2006	301			
2007	298			
2008	628			

**Explanatory Note**

358 was the target for FY 08. Target for FY 08 was revised to 600 to be uniform with HB 1150 (2006) that recognizes both fully and partially restored waters.

## Department of Environmental Quality (440)

**Service Area**

Water Protection Monitoring and Assessment

**Objective**

Enhance monitoring and assessment

**Measure #14**

Number of watersheds for which an assessment of surface water assessment has been conducted

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data Source and Calculation: Using 305(b) Water Quality Assessment Reports and DEQ databases, determine the number of watersheds which have been assessed. The baseline data was collected during 2005. Although preliminary watershed analysis described 1275 watersheds in Virginia the final delineation of 1247 watersheds better represents the number of watersheds that are shared by Virginia and surrounding states. Note: An assessment of surface water quality in each of the 1247 watersheds in Virginia is required between years 2002 – 2020. The target for assessing water quality for FY 2010 is 1175 watersheds.

**Measure Baseline**

Value

873

Date

6/30/2005

Description

Number (FY 2005)

**Measure Target**

Value

1,175

Date

6/30/2010

Description

Number (FY 2010)

**Measure Data**

Year	Annual Measure			
2005	873			
2006	1,093			
2007	1,093			
2008	--			

**Explanatory Note**

Target for FY 08 was 900.

## Department of Environmental Quality (440)

**Service Area**

Air Protection Permitting

**Objective**

Timely processing of accurate, effective and defensible permits that are environmentally protective

**Measure #15**

Number of tons of emissions from major sources mitigated through the permitting process

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Using information submitted in permit applications and engineering calculations, determine the difference between a new major (Title V) source's potential to emit (24 hrs/day, 7 days/week, 52 weeks/year or 8760 hours) and its permitted limit (allowable emissions). Compare this to the baseline (FY 2005 data).

**Measure Baseline**

Value

6,353

Date

6/30/2005

Description

Number (FY 2005)

**Measure Target**

Value

6,353

Date

6/30/2010

Description

Number (FY 2010)

**Measure Data**

Year	Annual Measure			
2005	6,353			
2006	6,353			
2007	6,353			
2008	--			

**Explanatory Note**

Target for FY 2008 was 6353. Updates are expected six months following the fiscal year end. Next update is expected in December 2008.

## Department of Environmental Quality (440)

**Service Area**

Air Protection Compliance and Enforcement

**Objective**

Achieve certain, consistent, timely, enforcement

**Measure #16**

Percentage of full compliance evaluations performed, compared to the annual compliance monitoring plan

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Data related to the number of inspections is obtained from the agency's comprehensive environmental database (CEDS) and compared to the baseline year (Federal FY 2005).

**Measure Baseline**

Value

92.5

Date

9/30/2005

Description

92.5% (FFY 2005)

**Measure Target**

Value

95.0

Date

9/30/2010

Description

95% (FFY 2010)

**Measure Data**

Year	Annual Measure			
2004	75.4			
2005	92.5			
2006	99.3			
2007	--			
2008	--			

**Explanatory Note**

Reporting period is the Federal Fiscal Year, which ends September 30. Target for FFY 2008 was 95%. The next update is anticipated in November, 2007.

## Department of Environmental Quality (440)

**Service Area**

Air Protection Compliance and Enforcement

**Objective**

Achieve certain, consistent, timely, enforcement

**Measure #17**

Percentage of eligible, registered vehicles in nonattainment areas that were inspected

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data relating to the number of inspections is obtained from the agency's comprehensive environmental database (CEDS) and compared to the baseline year (FY 2004).

**Measure Baseline**

Value

Date

Description

46

6/30/2004

Percentage (FY 2004)

**Measure Target**

Value

Date

Description

46

6/30/2010

Percentage (FY 2010)

**Measure Data**

Year	Annual Measure			
2004	46.00			
2005	46.01			
2006	45.42			
2007	45.61			
2008	--			

**Explanatory Note**

Data relating to the number of inspections is obtained from the agency's comprehensive environmental database (CEDS) is being formatted. The next update is expected in September 2007.

Department of Environmental Quality (440)

**Service Area**

Air Protection Outreach

**Objective**

Increase education, outreach, and participatory opportunities

**Measure #18**

Total number of facilities in good standing with, and continuing to meet, Virginia Environmental Excellence Program requirements

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Using the DEQ database, determine the number of facilities in good standing with Virginia Environmental Excellence Program (VEEP), and compare it to the baseline, measured at the end of FY 2005.

**Measure Baseline**

Value	Date	Description
197	6/30/2005	Number (FY 2005)

**Measure Target**

Value	Date	Description
475	6/30/2010	Number (FY 2010)

**Measure Data**

Year	Annual Measure			
2005	197			
2006	282			
2007	363			
2008	--			

**Explanatory Note**

Target for FY 2008 was 300

Department of Environmental Quality (440)

**Service Area**

Air Protection Planning and Policy

**Objective**

Develop and implement all necessary plans, policies, and related programs necessary to improve air quality in the Commonwealth and provide cleaner air for its citizens

**Measure #19**

We will reduce the annual number of days when ozone levels are above the 8-hour ozone standard.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Down

**Measure Methodology**

Ambient ozone concentrations are recorded continuously during the summer months by the agency's ozone monitoring network. To determine performance, the annual monitoring report and the ozone monitoring network data is used to determine the number of days when ozone levels are above the 8-hour ozone standard, then compared to the baseline (measured during calendar year 2003).

**Measure Baseline**

Value	Date	Description
73	12/31/2003	Number (CY 2003)

**Measure Target**

Value	Date	Description
37	12/31/2010	Number (CY 2010)

**Measure Data**

Year	Annual Measure			
1995	146			
1996	36			
1997	157			
1998	286			
1999	263			
2000	41			
2001	149			
2002	268			
2003	73			
2004	41			
2005	39			
2006	66			
2007	--			
2008	--			

**Explanatory Note**

Target for CY 2008 was 37. Reporting period is identified as the calendar year, ending December 31. The next update is expected February, 2008.

## Department of Environmental Quality (440)

**Service Area**

Air Protection Monitoring and Assessment

**Objective**

Enhance monitoring and assessment

**Measure #20**

Number of micrograms per cubic meter of particulate matter collected

Key Measure

Measure Type

Preferred Trend

Outcome

Down

**Measure Methodology**

Determine the average fine particulate concentrations at all Virginia monitors, which record ambient concentrations throughout the year using the agency's fine particulate matter monitoring network. Data from the FPM monitoring network and annual monitoring report will be reviewed and compared to the baseline measured during calendar year 2003.

**Measure Baseline**

Value

13.1

Date

12/31/2003

Description

Number of micrograms per cubic meter (CY 2003)

**Measure Target**

Value

12.45

Date

12/31/2010

Description

Number of micrograms per cubic meter (CY 2010)

**Measure Data**

Year	Annual Measure			
2003	13.1			
2004	13.2			
2005	14.0			
2006	12.7			
2007	--			
2008	--			

**Explanatory Note**

Reporting period is identified as the calendar year, ending December 31. Target for CY 2008 was 12.45. The next update is expected February, 2008.



## Department of Environmental Quality (440)

**Service Area**

Financial Assistance for Environmental Resources Management

**Objective**

Enhance monitoring and assessment

**Measure #21**

Number of stream miles assessed through financial assistance to volunteer monitoring organizations

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Determine the number of stream miles monitored by volunteer monitoring organizations using data primarily from samples collected by citizens. Measurement occurs as of April 1 of even-numbered years, and reported in 305(b) Water Quality Assessment Reports and DEQ databases. This data is compared to the baseline level reported at the end of FY 2002.

**Measure Baseline**

Value

0

Date

6/30/2002

Description

Number (FY 2002)

**Measure Target**

Value

3,000

Date

6/30/2010

Description

Number (FY 2010)

**Measure Data**

Year	Annual Measure			
2002	0			
2003	--			
2004	0			
2005	--			
2006	81			
2007	1,356			
2008	--			

**Explanatory Note**

FY 2008 target changed to 2000 (was 1500) to accurately reflect data for number of stream miles assessed through financial assistance to volunteer monitoring organizations. Language was revised in measure methodology ("monitored" instead of "assessed" and "reported" instead of "per review"). This revision was done on Sep 19th 07 per request from program manager.

## Department of Environmental Quality (440)

**Service Area**

Financial Assistance for Environmental Resources Management

**Objective**

Clean contaminated sites

**Measure #22**

Number of identified tire piles cleaned up

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Review data available in DEQ's waste tire database and compare it to the baseline (FY 2005).

**Measure Baseline**

Value

996

Date

6/30/2005

Description

996 (FY 2005)

**Measure Target**

Value

1,058

Date

6/30/2010

Description

1,058 (FY 2010)

**Measure Data**

Year	Annual Measure			
2004	762			
2005	996			
2006	1,048			
2007	--			
2008	--			

**Explanatory Note**

Due to necessary processing and reviewing in DEQ's waste tire database updates are expected nine months after fiscal year end. The next update will be in April 2008.

## Department of Environmental Quality (440)

**Service Area**

Financial Assistance for Environmental Resources Management

**Objective**

Clean contaminated sites

**Measure #23**

Percentage of newly discarded tires that are recycled

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Review data available in DEQ's waste tire database, and compare results with baseline data collected during calendar year 2005.

**Measure Baseline**

Value

Date

Description

95

12/31/2005

Percentage (CY 2005)

**Measure Target**

Value

Date

Description

95

12/31/2010

Percentage (CY 2010)

**Measure Data**

Year	Annual Measure			
2004	90.0			
2005	95.0			
2006	96.3			
2007	--			
2008	--			

**Explanatory Note**

Target for CY 2008 was 95%. Due to necessary processing and reviewing in DEQ's waste tire database updates are expected six months after calendar year end. The next update will be in June 2008.

## Department of Environmental Quality (440)

**Service Area**

Virginia Water Facilities Revolving Fund Loans and Grants

**Objective**

Proactive policy, comprehensive planning, and effective program development

**Measure #24**

Percentage of Revolving Loan Funds directed to projects impacting waters considered "Impaired"

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Using the VCWRLF Annual Report, determine the percentage of funds directed to these projects. Note: this is a new measure.

**Measure Baseline**

Value

Date

Description

0

6/30/2005

n/a (No data available yet)

**Measure Target**

Value

Date

Description

70

6/30/2010

Percentage (FY 2010)

**Measure Data**

Year	Annual Measure			
2006	73			
2007	84			
2008	--			

**Explanatory Note**

Target for FY 2008 was 60%

## Department of Environmental Quality (440)

**Service Area**

Financial Assistance for Coastal Resources Management

**Objective**

Provide proactive policy, comprehensive planning, and effective program development

**Measure #25**

Percentage of Federal Coastal Zone funds awarded in accordance with identified priorities

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Compare the current assessment of priorities across nine different coastal management areas and the 5-year funding strategy based on stakeholder input, both submitted to the Office of Ocean and Coastal Resources Management at NOAA, to actual performance (baseline data collected during 2001). These management areas include wetlands, public access, cumulative and secondary impacts of coastal growth and development, marine debris, ocean resources, aquaculture, energy and government facility siting and coastal hazards. The funding strategy is based on stakeholder input and addresses the highest priority needs where new enforceable policies could be developed.

**Measure Baseline**

Value

100

Date

12/31/2001

Description

Percentage (CY 2001)

**Measure Target**

Value

100

Date

12/31/2008

Description

Percentage (CY 2010)

**Measure Data**

Year	Annual Measure			
2001	100			
2002	100			
2003	100			
2004	100			
2005	100			
2006	100			
2007	--			
2008	--			

**Explanatory Note**

Target for CY 2008 was 100%. Reporting period is identified as the calendar year, ending December 31. The next update is expected January, 2008.

## Department of Environmental Quality (440)

**Service Area**

Financial Assistance for Coastal Resources Management

**Objective**

Restore underwater habitats on Virginia Eastern shore

**Measure #26**

Number of acres of submerged aquatic vegetation planted

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The cumulative number of acres planted with eelgrass seed is monitored, using the semiannual and final reports received by DEQ from VIMS (FY 2005 Task 9.03), is determined and compared to the baseline, FY 2006.

**Measure Baseline**

Value

0

Date

6/30/2006

Description

Number (FY 2006)

**Measure Target**

Value

30

Date

6/30/2010

Description

Number (FY 2010)

**Measure Data**

Year	Annual Measure			
2006	0			
2007	21			
2008	--			

**Explanatory Note**

Target for FY 2008 was 30

## Department of Environmental Quality (440)

**Service Area**

Litter Control and Recycling Grants

**Objective**

Maximize efficient use of current resources

**Measure #27**

Number of litter control and recycling grants disbursed

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Review grant applications and data available in grant allocations database; compare results to baseline data (collected during FY 2005).

**Measure Baseline**

Value

301

Date

6/30/2005

Description

301 (FY 2005)

**Measure Target**

Value

308

Date

6/30/2010

Description

317 (FY 2010)

**Measure Data**

Year	Annual Measure			
2005	301			
2006	303			
2007	304			
2008	--			

**Explanatory Note**

Target for FY 2008 was 317. The target was adjusted to reflect a more realistic and attainable goal for FY 2010.

## Department of Environmental Quality (440)

**Service Area**

Virginia Water Quality Improvement Fund

**Objective**

Improve and protect water quality, especially in the Chesapeake Bay and its tidal rivers

**Measure #28**

We will reduce the annual number of pounds of nitrogen nutrients discharged from significant point sources in the Chesapeake Bay watershed.

## Key Measure

X

## Measure Type

Outcome

## Preferred Trend

Down

**Measure Methodology**

Pounds of nutrients discharged each year is obtained from permit data available in CEDS, annual WQIF reports, CBP Watershed Model, and other sources. It is then compared to the baseline data, collected during calendar year 2004. Note: The Chesapeake Bay performance measure contained in the DEQ Service Area Plan includes multi-year goals, but also several interim short-term goals. The initial interim 2008 goal reflects minimal reductions in nutrients since construction of the needed facilities can take 3 to 5 years, especially at the larger treatment plants. Significant reductions are targeted for 2011 in the schedule of compliance for the Bay Watershed river basins. These reductions would result in a discharge target of 21.79 million pounds of nitrogen in CY 2011.

**Measure Baseline**

## Value

25.73

## Date

12/31/2004

## Description

Number in millions (CY 2004)

**Measure Target**

## Value

22.29

## Date

12/31/2010

## Description

Number in millions (CY 2010)

**Measure Data**

Year	Annual Measure			
1995	35.20			
1996	35.50			
1997	30.90			
1998	28.80			
1999	28.90			
2000	29.10			
2001	28.60			
2002	28.60			
2003	26.50			
2004	25.73			
2005	24.93			
2006	24.22			
2007	--			
2008	--			



**Explanatory Note**

This Chesapeake Bay performance measure includes several interim short-term goals. The initial interim 2008 goal reflects minimal reductions in nutrients since construction of the needed facilities can take 3 to 5 years, especially at the larger treatment plants. Significant reductions are targeted for 2011 in the schedule of compliance for the Bay Watershed river basins. These reductions would result in a discharge target of 21.79 million pounds of nitrogen in CY 2011. Reporting period is identified as the calendar year, ending December 31. The next update is expected July, 2008. Target for 2008 was 24.75.

## Department of Environmental Quality (440)

**Service Area**

Virginia Water Quality Improvement Fund

**Objective**

Improve and protect water quality, especially in the Chesapeake Bay and its tidal rivers

**Measure #29**

We will reduce the annual number of pounds of phosphorus nutrients discharged from significant point sources in the Chesapeake Bay watershed.

## Key Measure

## Measure Type

## Preferred Trend

X

Outcome

Down

**Measure Methodology**

Pounds of nutrients discharged each year is obtained from permit data available in CEDS, annual WQIF reports, CBP Watershed Model, and other sources. It is then compared to that collected during the baseline period, calendar year 2004. Note: This performance measure includes long- term goals as well as several interim short-term goals. The initial interim 2008 goal reflects minimal reductions in nutrients since construction of the needed facilities can take three to five years, especially at the larger treatment plants. Significant reductions are targeted for CY 2011 in the schedule of compliance for the Chesapeake Bay watershed river basins. These reductions would result in a discharge target of 1.82 million pounds of phosphorus in CY 2011.

**Measure Baseline**

## Value

2.24

## Date

12/31/2004

## Description

Number in millions (CY 2004)

**Measure Target**

## Value

1.82

## Date

12/31/2010

## Description

Number in millions (CY 2010)

**Measure Data**

Year	Annual Measure			
1995	2.41			
1996	2.46			
1997	2.28			
1998	2.42			
1999	2.15			
2000	2.32			
2001	2.29			
2002	2.59			
2003	2.49			
2004	2.24			
2005	2.05			
2006	1.79			
2007	--			
2008	--			

**Explanatory Note**

This performance measure includes long- term goals as well as several interim short-term goals. The initial interim 2008 goal reflects minimal reductions in nutrients since construction of the needed facilities can take three to five years, especially at the larger treatment plants. Significant reductions are targeted for CY 2011 in the schedule of compliance for the Chesapeake Bay watershed river basins. These reductions would result in a discharge target of 1.82 million pounds of phosphorus in CY 2011. Reporting period is identified as the calendar year, ending December 31. The next update is expected July, 2008. Target for year 2008 was 2.14.

## Department of Environmental Quality (440)

**Service Area**

Petroleum Tank Reimbursement

**Objective**

Clean contaminated sites

**Measure #30**

Number of petroleum sites cleaned up annually

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The Comprehensive Environmental Data System (CEDS) database is used to determine the number of petroleum sites cleaned up, then compared to the baseline levels, measured during calendar year 2005.

**Measure Baseline**

Value

1,639

Date

12/31/2005

Description

Number (CY 2005)

**Measure Target**

Value

1,300

Date

12/31/2010

Description

Number (CY 2010)

**Measure Data**

Year	Annual Measure			
1995	1,165			
1996	901			
1997	1,072			
1998	1,356			
1999	1,394			
2000	1,837			
2001	2,037			
2002	1,396			
2003	1,456			
2004	1,670			
2005	1,639			
2006	1,680			
2007	--			
2008	--			

**Explanatory Note**

Reporting period is identified as the calendar year, ending December 31. Target for FY 08 was 1300. The next update is expected February, 2008.

Department of Environmental Quality (440)

**Service Area**

General Management and Direction

**Objective**

Maximize efficient use of current resources

**Measure #31**

Percentage of agency objectives in the Governor's Management Scorecard that

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

**Measure Methodology**

Review Governor's Management Scorecard posted on Virginia Results.

**Measure Baseline**

Value	Date	Description
100	6/30/2005	Percentage (FY 2005)

**Measure Target**

Value	Date	Description
100	6/30/2010	Percentage (FY 2010)

**Measure Data**

Year	Annual Measure			
2005	100			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

Target for FY 2008 was 100%

## Department of Environmental Quality (440)

**Service Area**

Information Technology Services

**Objective**

Maximize use of technology to create efficiencies

**Measure #32**

Number of different environmental data flows transmitted between the Department of Environmental Quality and other data systems

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data in the information technology database is collected and compared with that recorded during the base year, FY 2005. Data transmittal systems include transmissions to and from the Environmental Protection Agency, and include the Air Quality Systems (AQS), Facilities Registry System (FRS), National Emissions Inventory (NEI) and Toxic Releases Inventory (TRI). Also included are transmissions from air monitoring stations to DEQ.

**Measure Baseline**

Value

5

Date

6/30/2005

Description

Number (FY 2005)

**Measure Target**

Value

9

Date

6/30/2010

Description

Number (FY 2010)

**Measure Data**

Year Annual Measure

2005	5			
2006	8			
2007	9			
2008	10			

**Explanatory Note**

Target for FY 2008 was 9

## Virginia Museum of Natural History (942)

**Service Area**

Collections Management and Curatorial Services

**Objective**

Provide collections management, preservation, care, and accessibility to protect the long-term integrity of specimens and artifacts, as well as their associated data documentation.

**Measure #1**

Percentage of specimens monitored for pest infestation and excessive heat and humidity fluctuations

Key Measure	Measure Type	Preferred Trend
	Output	Up

**Measure Methodology**

Data is collected monthly

**Measure Baseline**

Value	Date	Description
25	6/30/2005	In FY 2005, 25% of risk factors identified, documented and addressed within 30 days

**Measure Target**

Value	Date	Description
50	6/30/2008	50% of risk factors will be addressed within 30 days in FY 2008

**Measure Data**

Year	Annual Measure			
1996	15			
1997	15			
1998	15			
1999	15			
2000	25			
2001	25			
2002	25			
2003	25			
2004	25			
2005	25			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

Monitoring of the environment is carried out on a weekly basis. Any fluctuations in humidity and temperature are addressed by changes to the HVAC system. Responses to such changes are typically made within 7 days.

## Virginia Museum of Natural History (942)

**Service Area**

Collections Management and Curatorial Services

**Objective**

Develop a web-accessible collections and scientific library database that enables scientists and educators to find information and perform research.

**Measure #2**

Percentage of data entered into Re:Discovery collections database

Key Measure	Measure Type	Preferred Trend
	Output	Up

**Measure Methodology**

Software application is installed and contains all necessary fields and functions but no data has been converted and entered in FY 2005

**Measure Baseline**

Value	Date	Description
0	6/30/2005	Software application not completed in FY 2005

**Measure Target**

Value	Date	Description
50	6/30/2008	50% of collections data converted into collections database in FY 2008

**Measure Data**

Year	Annual Measure			
2005	0			
2006	0			
2007	50			
2008	--			

**Explanatory Note**

50% complete as of June 30, 2007.

## Virginia Museum of Natural History (942)

**Service Area**

Education and Extension Services

**Objective**

Provide natural history-related retail products to customers in the museum giftshop and website visitors.

**Measure #3**

Amount of revenue generated through retail sales

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Total revenue deposits from retail sales during year.

**Measure Baseline**

Value

11,197

Date

6/30/2005

Description

Total revenue generated for FY2005 was \$11,197.

**Measure Target**

Value

68,705

Date

6/30/2008

Description

Revenue generated increases to \$68,705 in FY 2008.

**Measure Data**

Year	Annual Measure			
1999	79,500			
2000	73,169			
2001	63,327			
2002	9,263			
2003	13,317			
2004	12,309			
2005	11,197			
2006	26,664			
2007	40,134			
2008	--			

**Explanatory Note**

Revenues generated in gift shop sales increased to \$40,134 in fiscal year 2007.



## Virginia Museum of Natural History (942)

**Service Area**

Education and Extension Services

**Objective**

Develop meaningful education programs that are aligned with state and national education standards and trends.

**Measure #4**

Percentage of program evaluations with overall rating of

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Percentage based on program evaluations and numbers served

**Measure Baseline**

Value

85

Date

6/30/2005

Description

85% program evaluations are rated good or better in FY2005.

**Measure Target**

Value

90

Date

6/30/2008

Description

90% program evaluations are rated good or better in FY2008.

**Measure Data**

Year	Annual Measure			
2005	85			
2006	96			
2007	91			
2008	--			

**Explanatory Note**

Based on 118 evaluations received from teachers and group leaders participating in in-house programs, outreach, or Professional Development workshops.

Virginia Museum of Natural History (942)

**Service Area**

Education and Extension Services

**Objective**

Develop well-designed and maintained exhibits which are emotionally charged, immersive, well-paced, dramatic, social and grounded in content.

**Measure #5**

Percentage of exhibit evaluations with overall rating of

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

On-site surveys conducted by staff and volunteers.

**Measure Baseline**

Value	Date	Description
85	6/30/2005	85% exhibit evaluations rated good or better in FY2005.

**Measure Target**

Value	Date	Description
90	6/30/2008	90% rated exhibit evaluations are rated good or better in FY2008.

**Measure Data**

Year	Annual Measure			
2005	85			
2006	98			
2007	92			
2008	--			

**Explanatory Note**

Based on 321 responses to survey questions about exhibits on kiosk in museum.

Virginia Museum of Natural History (942)

**Service Area**

Education and Extension Services

**Objective**

Develop text, electronic, and web-based publications and educational materials.

**Measure #6**

Number of publications produced and distributed annually.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Count number of text, electronic, educational, and scientific documents produced.

**Measure Baseline**

Value

Date

Description

20

6/30/2005

20 publications produced in FY 2005.

**Measure Target**

Value

Date

Description

24

6/30/2008

24 publications produced in FY 2008.

**Measure Data**

Year	Annual Measure			
2005	20			
2006	23			
2007	25			
2008	--			

**Explanatory Note**

Actual publications produced from text, electronic, educational and scientific documents.

Virginia Museum of Natural History (942)

**Service Area**

Operational and Support Services

**Objective**

Retain existing volunteers and recruit new volunteers

**Measure #7**

Number of active Volunteers

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Number of volunteers supporting Museum programs

**Measure Baseline**

Value

Date

Description

75

6/30/2005

75 active volunteers in FY 2005

**Measure Target**

Value

Date

Description

100

6/30/2008

100 active volunteers in FY 2008

**Measure Data**

Year	Annual Measure			
2000	57			
2001	43			
2002	39			
2003	89			
2004	144			
2005	75			
2006	75			
2007	232			
2008	--			

**Explanatory Note**

The number of active volunteers increased to 232 in FY2007 due to the opening of the new museum facility.

## Virginia Museum of Natural History (942)

**Service Area**

Operational and Support Services

**Objective**

Provide Information Technolgy support services to enhance the museum programs

**Measure #8**

Number of technology-based training opportunities offered to staff

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Museum offers technology-based training opportunities

**Measure Baseline**

Value

0

Date

6/30/2005

Description

No technology based training opportunities are offered to staff members in FY 2005

**Measure Target**

Value

5

Date

6/30/2007

Description

Offer five (5) technology based training opportunities to staff members annually in FY 2007

**Measure Data**

Year	Annual Measure			
2006	4			
2007	5			
2008	--			

**Explanatory Note**

We provided tech training for all employees for voice mail, phone usage, and an administrative session to a select group. ProSight training to one person and offered the knowledge center to all employees for training at their discretion.

Virginia Museum of Natural History (942)

**Service Area**

Operational and Support Services

**Objective**

Provide a safe and secure environment for the museum visitors and staff

**Measure #9**

Percentage of operating days that Museum operates accident-free for visitors and staff

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Incident reports

**Measure Baseline**

Value	Date	Description
90	6/30/2005	90% of operating days accident and incident free in FY 2005

**Measure Target**

Value	Date	Description
95	6/30/2008	95% of operating days accident and incident free in FY 2008

**Measure Data**

Year	Annual Measure			
1995	97			
1996	95			
1997	98			
1998	100			
1999	95			
2000	91			
2001	94			
2002	96			
2003	95			
2004	95			
2005	90			
2006	98			
2007	100			
2008	--			

**Explanatory Note**

There were no compensable accidents at the museum in FY2007.

## Virginia Museum of Natural History (942)

**Service Area**

Operational and Support Services

**Objective**

Provide meaningful education and exhibit programs to support life-long learning opportunities for the citizens of the Commonwealth.

**Measure #10**

We will increase annual museum attendance.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Attendance records kept by the Reception Desk or at special events

**Measure Baseline**

Value

15,893

Date

6/30/2005

Description

Annual attendance for FY 2005 was 15,893

**Measure Target**

Value

70,000

Date

6/30/2008

Description

We will increase annual attendance to 70,000 in FY 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2000	6,400	10,654	7,721	9,833
2001	6,744	13,806	10,080	8,902
2002	8,949	7,755	7,631	9,132
2003	6,606	5,879	6,419	9,842
2004	3,927	8,537	5,617	4,694
2005	4,494	5,437	2,670	3,292
2006	5,517	2,989	2,643	3,030
2007	4,657	3,723	5,850	13,970
2008	15,645	--	--	--

**Explanatory Note**

Years prior to 2003 included attendance at the two branch locations which had free admission. Low attendance for the first three quarters of 2007 reflect the delay in opening of the new museum. Total for 2007 was 28,200.

Virginia Museum of Natural History (942)

**Service Area**

Operational and Support Services

**Objective**

Provide meaningful education and exhibit programs to support life-long learning opportunities for the citizens of the Commonwealth.

**Measure #11**

Number of Museum members

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Membership records from Blackbaud

**Measure Baseline**

Value

Date

Description

458

6/30/2005

458 members in FY 2005

**Measure Target**

Value

Date

Description

1,000

6/30/2008

Increase membership to the Museum to 1000 by FY 2008

**Measure Data**

Year	Annual Measure			
2004	267			
2005	458			
2006	430			
2007	658			
2008	--			

**Explanatory Note**

At the end of FY2007 museum membership was 658.



## Virginia Museum of Natural History (942)

**Service Area**

Operational and Support Services

**Objective**

Increase revenue from contributed or grant support from individuals, corporations, foundations and range of public sector sources and rental of Museum facilities

**Measure #12**

Amount of contributed support

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Exhibit and special event sponsorships

**Measure Baseline**

Value	Date	Description
2,000	6/30/2005	\$2,000 in FY 2005

**Measure Target**

Value	Date	Description
15,000	6/30/2008	\$15,000 in FY 2008

**Measure Data**

Year	Annual Measure			
2004	4,450			
2005	2,000			
2006	8,380			
2007	46,034			
2008	--			

**Explanatory Note**

Based on actual contributed or grant support for exhibits and special events. The increase over and above the target is due to having a Development Officer in place since the target was set.

Virginia Museum of Natural History (942)

**Service Area**

Operational 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 #13**

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

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

**Measure Methodology**

Management Scorecard grades agencies on five criteria: Human Resource Management, Government Procurement, Financial Management, Technology, and Performance Management.

**Measure Baseline**

Value	Date	Description
100	6/30/2005	All areas meet expectations.

**Measure Target**

Value	Date	Description
100	6/30/2007	All areas meet expectations.

**Measure Data**

Year	Annual Measure			
2005	100			
2006	90			
2007	90			
2008	--			

**Explanatory Note**

We are still progressing on the SWAN goal and Enterprise Collaboration & Improvement.

## Virginia Museum of Natural History (942)

**Service Area**

Scientific Research

**Objective**

Build collections through appropriate research.

**Measure #14**

Number of specimens added to Museum collections

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Acquisitions of appropriate specimen and output of prepared specimens from the laboratory.

**Measure Baseline**

Value

3,500

Date

6/30/2005

Description

3,500 specimens added curated and maintained by the Museum and are accessible to scientists in FY 2005.

**Measure Target**

Value

5,000

Date

6/30/2007

Description

Increase specimens in Museum collections by 5,000 appropriate specimens each year which are curated and maintained.

**Measure Data**

Year	Annual Measure			
2005	3,500			
2006	14,508			
2007	6,630			
2008	--			

**Explanatory Note**

The data is constantly gathered as specimens come into the museum and are then entered into the database on Re:Discovery.

Virginia Museum of Natural History (942)

**Service Area**

Scientific Research

**Objective**

Be the premier resource in understanding Virginia's natural heritage within a global context in ways that are relevant to the citizens of the Commonwealth.

**Measure #15**

We will increase the number of scientific collaborations

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

**Measure Methodology**

Data is collected during the year as we publish scientific articles and meeting abstracts with collaborators. It is also derived from information input into our collections catalogs. The total used is the total number of collaborations with various agencies during the year.

**Measure Baseline**

Value	Date	Description
5	6/30/2005	Collaborate with five State Agencies, Federal Agencies and Universities to conduct scientific research in FY 2005

**Measure Target**

Value	Date	Description
12	6/30/2007	We will collaborate with twelve State Agencies, Federal Agencies and Universities to conduct scientific research in FY 2007

**Measure Data**

Year	Annual Measure			
2005	6			
2006	13			
2007	13			
2008	--			

**Explanatory Note**

Numbers of collaborations and collaborators names are recorded based on any current memoranda of understanding that are in operation and on publications, abstracts and talks given in the year.

## Virginia Museum of Natural History (942)

**Service Area**

Scientific Research

**Objective**

Operate scientific labs that are visitor friendly and provide public education by encouraging interaction with Museum visitors.

**Measure #16**

Number of hours that laboratories are available for public viewing each week

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Hours Labs are available for public viewing

**Measure Baseline**

Value

1

Date

6/30/2005

Description

Visitor access to laboratories is limited to a small number of exclusive behind the scenes tours in FY2005.

**Measure Target**

Value

35

Date

6/30/2008

Description

Vertebrate Paleontology and Archaeology laboratories are operational and visible to public 35 hours each week in FY 2008.

**Measure Data**

Year Annual Measure

2005	1			
2006	1			
2007	30			
2008	--			

**Explanatory Note**

Based on hours when staff and volunteers are working in any of the labs.