

Virginia Results Planning and Performance Report

November 13, 2006

Department of Human Resource Management (129)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

The purpose of the Virginia Department of Human Resource Management is to address the diverse human resource needs of its customers through consultation, guidance, training and programs.

Objectives

1. Achieve 4.8 or higher on a 6 point scale for consulting services provided to managers and employees of state agencies and institutions each fiscal year.
2. Achieve 4.8 or higher on a 6 point scale for training services provided to managers and employees of state agencies and institutions each fiscal year.
3. Achieve above mean performance on state employee health benefits program HEDIS survey each fiscal year.
4. Achieve above mean performance on state employee Workers' Compensation Survey each fiscal year.
5. Implement a cost containment and education program to increase workplace safety and prompt return to work that results in savings of \$10 million in actual program payments when compared to the actuary's expected annual payments by June 30, 2006.

Activities

1. **Agency Human Resource Services:** Efforts to administer a comprehensive state employee classification and compensation program as well as to develop and interpret personnel policies for the state workforce. The activity involves human resources consulting, workforce planning, and on-site services.
2. **Personnel Development Services:** Efforts to administer employee training and management development programs for the state workforce.

3. **Health Benefits Services:** Efforts to provide health benefits for state employees, retirees, and their dependants; and to provide health benefits to employees of local governments and school jurisdictions, including dependants and retirees.
4. **Workers' Compensation:** Efforts to provide a workers' compensation insurance and loss prevention programs; and to ensure injured employees receive care, payment of lost wages, rehabilitation, and job training and placement.
5. **Equal Employment Services:** Efforts to administer a comprehensive equal employment program for state government and to monitor effectiveness of agencies' programs, and to respond to appeals from grievants and agencies concerning adherence to policies and procedures.
6. **Employee Services:** Efforts to provide a wide range of services to state employees, including programs for employee suggestions, rewards and recognition, workplace giving, employee communications, and a career center.
7. **Administrative Services:** Efforts to provide administrative services to the department, including the director's office, fiscal, procurement, contracts, logistics and information technology. This activity also includes responsibility for the Council on Human Resources and other outreach programs.

Customers	Growth Trend
Office of the Governor	Increasing
State Agencies	Increasing
State Employees	Increasing
Local Government	Increasing
General Assembly	Same
Public	Same
Federal Government	Same

Governor's and Other Initiatives	Status
Recommend state employee compensation adjustments by November 1 each year.	Completed for FY 2004. Recommendations were made to the Governor's Office and to DPB by October 31, 2005.
Facilitate statewide Workforce Planning, and report to the Governor by September 30 each year.	2004-2005 State Workforce Planning Report for the Commonwealth of Virginia was prepared and reported to the Governor by September 30, 2005. Report is available online.
Encourage and support management and supervisory training for all employees in management and supervisory positions, and provide a report to the Governor by September 30 each year.	Management and supervisory competencies and standards have been developed. Statewide training curricula is being developed. Training was included in the 2004-2005 State Workforce Planning Report. Additional training information will be available 9/30/05
Implement a statewide Learning Management System (LMS) contract by June 30, 2004.	Through a collaborative effort among many state agencies, requirements for the LMS were developed, a Request for Proposal written, and a vendor selected. LMS contract was implemented in June, 2004 and the rollout began in first quarter 2005.

<p>Develop a plan for an employee portal on the Web by December 31, 2004.</p>	<p>DHRM has coordinated with DOA, VITA, and VRS. A list of information currently available on the Web was developed in April, 2004. A sample Employee Total Compensation Statement has been drafted. This project was put on hold due to the PPEA proposals.</p>
<p>Conduct a comprehensive review of employee benefits, with a report prepared by September 30, 2005.</p>	<p>Existing employee benefits have been identified. Feedback has been received from employees and managers. Best practices have been reviewed. A report was prepared and recommendations have been made.</p>

Performance Measures

Measure #1

Level of satisfaction with training offered as measured through separate surveys of training recipients and of the agency's key management personnel (6 equals maximum satisfaction)

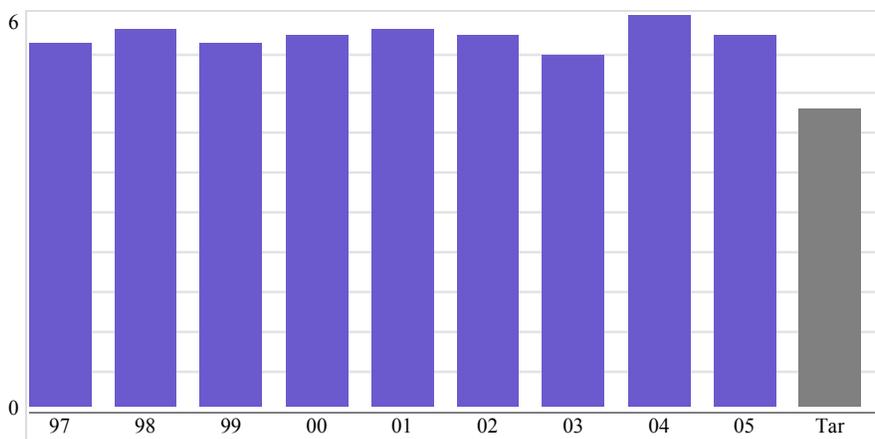
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	5.5
1998	5.7
1999	5.5
2000	5.6
2001	5.7
2002	5.6
2003	5.3
2004	5.9
2005	5.6
2006	



Explanatory Note

none

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

Customer satisfaction rating forms.

Describe how the measure is calculated

Average customer rating based on a 6.0 point scale with 6.0 being exceptional.

Describe how the target is calculated

4.5 on a 6.0 scale represents minimal satisfactory performance. 1.0 is very poor; 6.0 is exceptional.

Measure #2

Level of satisfaction of recipient agencies with consulting services and technical assistance (6 equals maximum satisfaction)

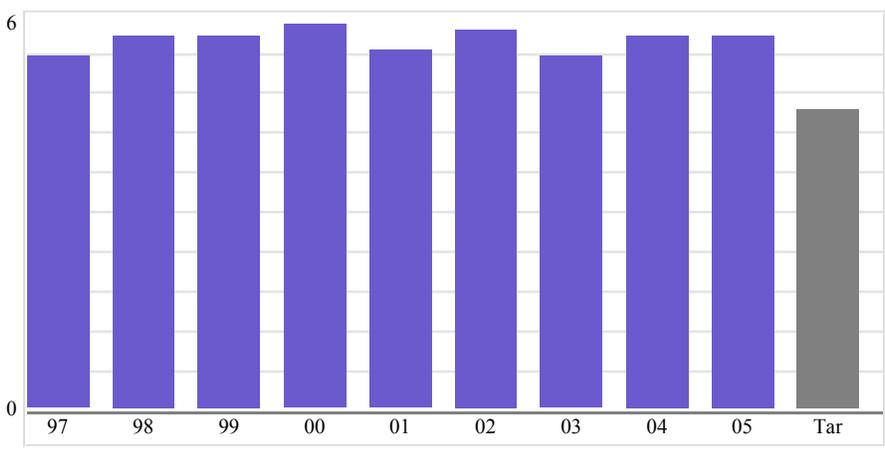
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	5.3
1998	5.6
1999	5.6
2000	5.8
2001	5.4
2002	5.7
2003	5.3
2004	5.6
2005	5.6
2006	



Explanatory Note

none

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

Customer rating forms

Describe how the measure is calculated

Average customer customer rating based on a 6.0 point scale with 6.0 being exceptional.

Describe how the target is calculated

4.5 on a 6.0 scale represents minimal satisfactory performance. 1.0 is very poor; 6.0 is exceptional.

Measure #3

Achieve above mean performance on NCQA HEDIS Survey for the state employee self-insured health benefits plan, COVA Care.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	49.1
2005	
2006	

Not enough data to graph

Explanatory Note

2005-available October 31, 2005 2004 -COVA Care results were below the mean. This survey was based on a sampling of COVA Care users during the first year of the new plan, which introduced additional cost sharing to users of the plan. COVA Care participants that did not use the plan were not surveyed. Plan satisfaction should improve as users adjust to the change.

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

HEDIS 2004 CAHPS 3.0 Adult Commercial Survey Frequency Report prepared by Intelliscan / Data Based Insights, Inc. for Anthem Blue Cross and Blue Shield - Commonwealth of Virginia

Describe how the measure is calculated

Respondents rate their satisfaction with various dimensions of the health care program. COVA Care ratings are compared to Intelliscan's PPO Book of Business results.

Describe how the target is calculated

The COVA Care ratings relating to overall health care and the overall health plan are averaged and compared to Intelliscan's PPO Book of Business average for the same questions. The target is above mean performance of 50%.

Measure #4

Achieve above mean performance on Workers' Compensation Survey.

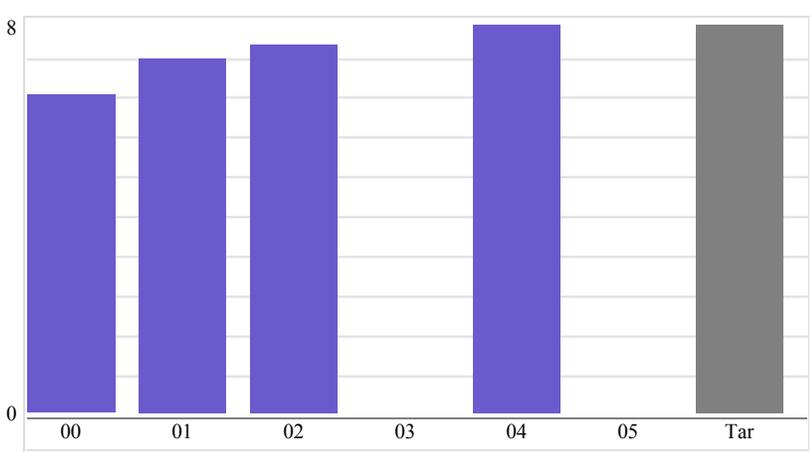
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2000	6.4
2001	7.1
2002	7.4
2003	
2004	7.8
2005	
2006	



Explanatory Note

2005 information available November 30, 2005. This measure is used to determine the respondents' perceptions of the quality of service provided under the state employees Workers' Compensation program. The survey transitioned from a calendar year to a fiscal year in 2004, so information is not available for 2003. The 2004 data includes services performed from January 2003 to June 2004.

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

DHRM State Employee Workers' Compensation Program Customer Satisfaction Study conducted by Center for Public Policy, Virginia Commonwealth University.

Describe how the measure is calculated

Respondents use a 0 to 10 scale to rate their satisfaction with various dimensions of the program.

Describe how the target is calculated

Target is improve on results from prior year.

State Board of Elections (132)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

Ensure uniformity, fairness, accuracy and purity in all elections in the Commonwealth. The agency promotes the proper administration of election laws, campaign finance disclosure compliance, and voter registration processes in Virginia.

Objectives

1. Requirements of the Help America Vote Act fully implemented by January 1, 2006.
2. Insure uniform elections and registration policies statewide.
3. Satisfy customer needs and requests for information and data in a timely manner
4. Move more operational functions from paper to electronic transmission.

Activities

1. **Election Administration Services:** Efforts to coordinate and supervise the activities of local electoral boards and registrars, to obtain uniformity in election practices and proceedings, and to ensure legality and purity in all elections.
2. **Campaign Finance Disclosure Act Administration:** Efforts to summarize and administer the campaign finance disclosure laws and serve as repository for public access to campaign finance disclosure reports and information.
3. **Voter Services:** Efforts to provide continuing operation and maintenance of a central record-keeping system and supervision to local officials on all matters relating to the registering of voters and the National Voter Registration Act.
4. **Aid to Local Governments:** Efforts to provide financial assistance to local governments as required by the Code of Virginia for the salaries of local voter registrars and electoral boards and other expenses incurred in carrying out electoral duties.
5. **Agency Administration:** Efforts to provide administrative and managerial support to the agency's functional activities.

6. **Quality Assurance and Training:** Efforts to ensure uniformity, legality, and purity in the election and registration processes by providing quality support, policy guidance, and training to local election staff and officials.
7. **Implementation of Help America Vote Act:** Efforts to improve the administration of elections in Virginia by complying with the standards and requirements of Public Law 107-252, the Help America Vote Act of 2002.

Customers	Growth Trend
General Public	Increasing
Registered Voters and Registration Applicants	Increasing
Local General Registrars, Local Electoral Boards and Other Local Election Staff and Officials	Same
Political Entities (incumbents, political parties, candidates, and political action committees)	Increasing
Courts	Same

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

Performance Measures

Measure #1

Complete implementation of a new statewide voter registration system (VERIS)

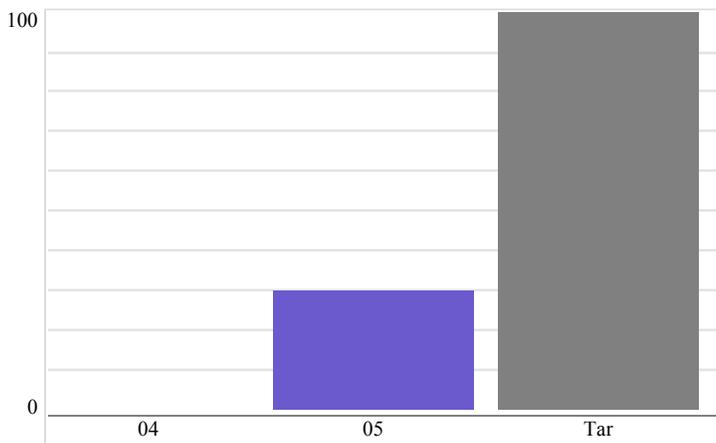
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	0
2005	30
2006	



Explanatory Note

SBE is required by HAVA to implement a fully compliant statewide voter registration system by January 1, 2006.

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

IV&V reports and evaluations

Describe how the measure is calculated

Progress in completing the project plan

Describe how the target is calculated

The target is calculated based on the agency goal of full implementation of the new voter registration system by 1/1/2006

Measure #2

Complete replacement of punchcard and lever voting equipment

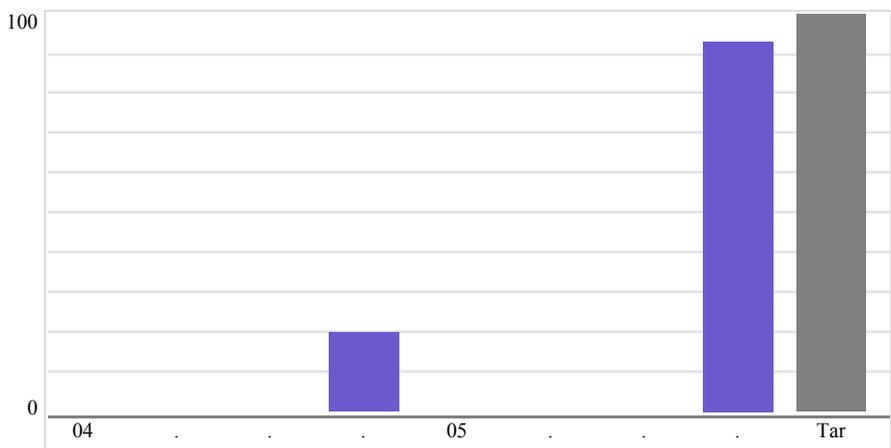
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2004				20	
2005				93	
2006					



Explanatory Note

SBE is required to ensure that all punchcard and lever voting equipment is replaced by the first federal election of 2006.

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

SBE staff, General Registrars and Electoral Board members

Describe how the measure is calculated

Number of localities replacing equipment out of total number required to replace (90)

Describe how the target is calculated

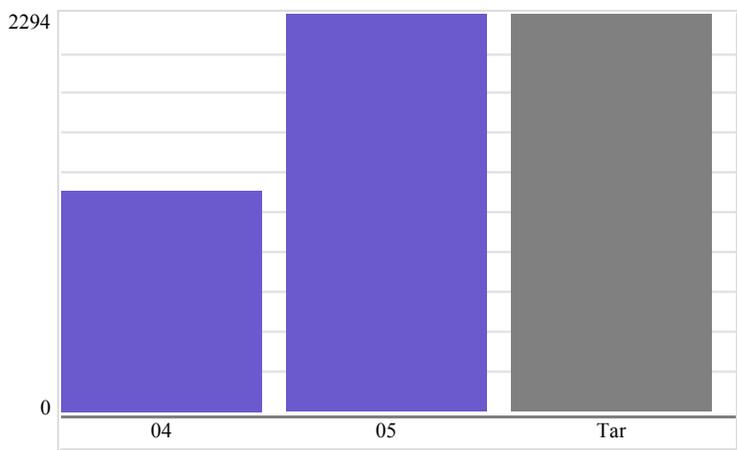
All localities using punch card and lever voting machines as of the November 2000 general election (90 localities) are required to replace.

Measure #3

Complete on-site audits of all polling places

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

Year	Measurement	
2004	1,268.0	
2005	2,289.0	
2006		



Explanatory Note

The HAVA State plan commits SBE to auditing all polling places for accessibility.

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

Surveys conducted by the Centers for Independent Living.

Describe how the measure is calculated

The number of surveys completed.

Describe how the target is calculated

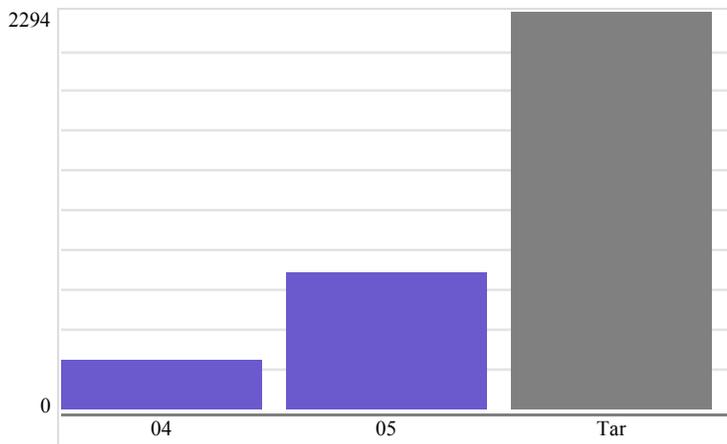
The total number of polling places (2294).

Measure #4

Increase number of accessible polling places

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

Year	Measurement
2004	284.0
2005	792.0
2006	

**Explanatory Note**

The HAVA State Plan commits SBE to ensuring that 100% of our polling places are fully accessible by 1/1/2006

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

Agency documentation of on-site surveys conducted by the Centers for Independent Living.

Describe how the measure is calculated

Count of the number of precincts which have been deemed to meet be fully accessibility standards of the American With Disabilities Act.

Describe how the target is calculated

100% of Virginia polling places (2294)

Measure #5

Increase number of general assembly candidates filing electronic campaign finance disclosure reports

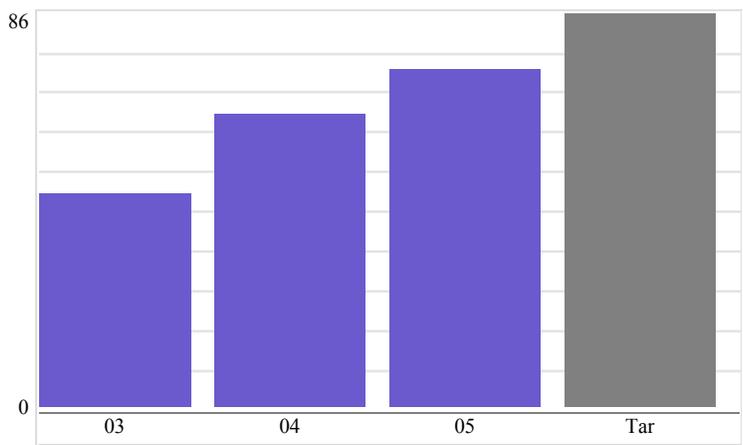
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	46
2004	63
2005	73
2006	



Explanatory Note

The Code of Virginia provides that SBE accepts campaign finance disclosure reports in a prescribed electronic format. Filing of reports in electronic format is optional for General Assembly candidates. Reports filed electronically can be administered and publicly disclosed quicker and more efficiently.

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

Agency maintained Campaign finance Administration database

Describe how the measure is calculated

The number of General Assembly candidates who electronically filed their campaign finance disclosure reports as a percentage of the total number of general assembly candidates.

Describe how the target is calculated

Increase in percentage of electronic filers.

Measure #6

Increase participation in Emergency Program for Active Duty Military and Uniformed Overseas

Citizens voters deployed outside CONUS eligible to receive emailed ballot and in Pilot Program for other military and overseas voters. The Pilot programs allows overseas citizens to receive their absentee ballots by email in time to be returned to be counted in the general election.

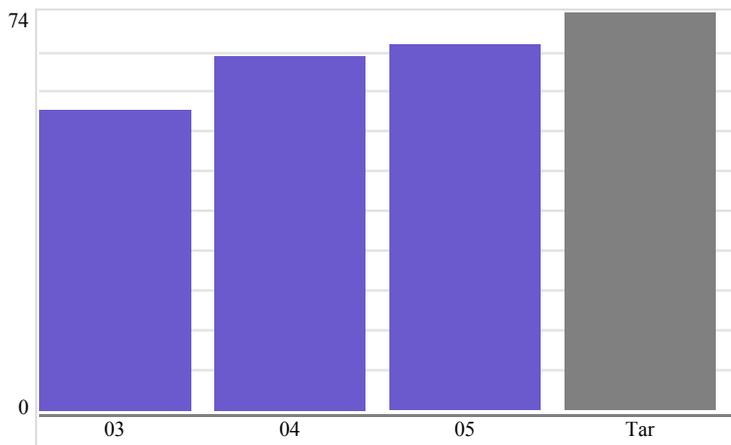
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	56
2004	66
2005	68
2006	



Explanatory Note

The Code of VA permits pilot absentee ballot programs in localities with Central Absentee Precincts (CAPs). SBE encourages eligible localities to participate in this pilot program. Currently 89 localities have CAPs. Currently 68 have opted into the program as of 9/26/2005. One more locality pending. Election year 2003 numbers: 56 localities had opted in. At that time there were 74 localities that had CAPS. Election year 2004: 66 localities had opted in. At that time there were 74 localities that had CAPS. For the November 2001 election, three such voters received their blank ballots by e-mail, and one of those ballots was returned in time to be counted (33%). For the November 2002 election, 57 voters received their blank ballots by e-mail, and 32 ballots were returned in time to be counted (56%). For the November 2003 election, 8 voters received their blank ballots by e-mail, and 4 ballots were returned in time to be counted (50 %). For the November 2004 election, 2,210 received their blank ballots by e-mail, and 1658 ballots were returned in time to be counted. (75%).

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

UOACAVA coordinator tracks participating localities.

Describe how the measure is calculated

The number of localities opting in to the Pilot program.

Describe how the target is calculated

Count the number of localities opting in to the Pilot program

Compensation Board (157)

Agency Head Contact Information

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Planning and Performance Contact Information

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Mission Statement

Compensation Board Mission: The mission of the Compensation Board is to determine a reasonable budget for the participation of the commonwealth toward the total cost of office operations for Constitutional Officers, and to assist those officers and their staff through automation, training and other

Objectives

1. Accurate Reimbursements - The Compensation Board shall make reimbursements for 99% of the 648 payrolls submitted by a Constitutional Officer and approved by the local governing body.
2. Customer Satisfaction with Products and Services - An annual survey will show overall satisfaction of Constitutional Officers with Compensation Board products and services with a rate of 85% or greater in FY02, 87% in FY03, 89% in FY04, 91% in FY05 and 93% in FY06.
3. Attendance rate at Compensation Board sponsored New Officer Training, Lawful Employment and New Deputy Training will be 95% in FY06.

Activities

1. **Sheriffs' Office and Regional Jail Administration:** Efforts to provide the Commonwealth's share of funding to support salaries and operating expenses related to the administrative functions of locally elected sheriffs and regional jails.
2. **Jail Operations:** Efforts to provide the Commonwealth's share of funding to support salaries and operating expenses related to the operation of local and regional jails and per diem payments to localities based on inmate population.
3. **Law Enforcement:** Efforts to provide the Commonwealth's share of funding to support salaries and operating expenses related to the law enforcement functions performed by sheriffs' offices.
4. **Sheriffs' Communications Centers:** Efforts to provide the Commonwealth's share of funding to support salaries and operating expenses related to communications centers in sheriffs' offices.

5. **Sheriffs' Services to the Courts:** Efforts to provide the Commonwealth's share of funding to support salaries and operating expenses related to sheriffs' services to the courts, including courtroom security and service of process.
6. **Financial Support for Commonwealth's Attorneys:** Efforts to provide the Commonwealth's share of funding to support salaries and operating expenses of locally elected Commonwealth's Attorneys and appointed Regional Drug Prosecutors.
7. **Financial Support for Circuit Court Clerks:** Efforts to provide the Commonwealth's share of funding to support salaries and operating expenses of locally elected Circuit Court Clerks.
8. **Financial Support for Treasurers:** Efforts to provide the Commonwealth's share of funding to support salaries and operating expenses of locally elected Treasurers and appointed Directors of Finance.
9. **Financial Support for Commissioners of the Revenue:** Efforts to provide the Commonwealth's share of funding to support salaries and operating expenses of locally elected Commissioners of the Revenue.
10. **Transfer Payments on behalf of Constitutional Officers:** Efforts to provide funding to support all Constitutional Officers (Sheriffs, Commissioners of the Revenue, Treasurers, Circuit Court Clerks, Commonwealth Attorneys) through training, systems support, payment of insurance premiums, and other payments made on behalf of Constitutional Officers.
11. **Administration:** Efforts to provide staff support to the Compensation Board and daily service to 654 elected and appointed Constitutional Officers (Sheriffs, Commissioners of the Revenue, Treasurers, Circuit Court Clerks, Commonwealth Attorneys) and their staffs through budget review and approval, monthly reimbursements to localities, auditing, and other liaison activities.

Customers	Growth Trend
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Constitutional Officers are our primary customers.

Second in priority are the local governing bodies.

We acknowledge the Governor, Secretary of Administration, members of the General Assembly, their staff and representatives from other state agencies as important customers.

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

Performance Measures

Measure #1

Attendance rate at Compensation Board sponsored training events.

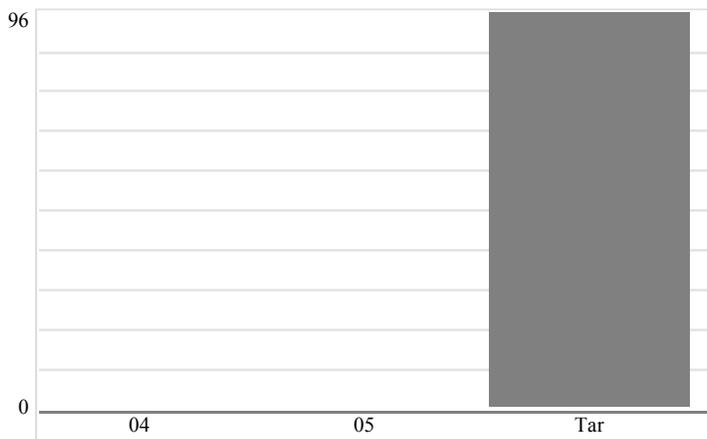
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	0
2005	0
2006	



Explanatory Note

This is a new measure for FY06 so there will be no data until training is offered in that fiscal year. New Officer Training takes place in December of each year.

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

For the selected trainings we will calculate attendance rates from our web based registration and wait list data bases.

Describe how the measure is calculated

none

Describe how the target is calculated

none

Measure #2

Overall satisfaction with the Compensation Board's services by constitutional officers.

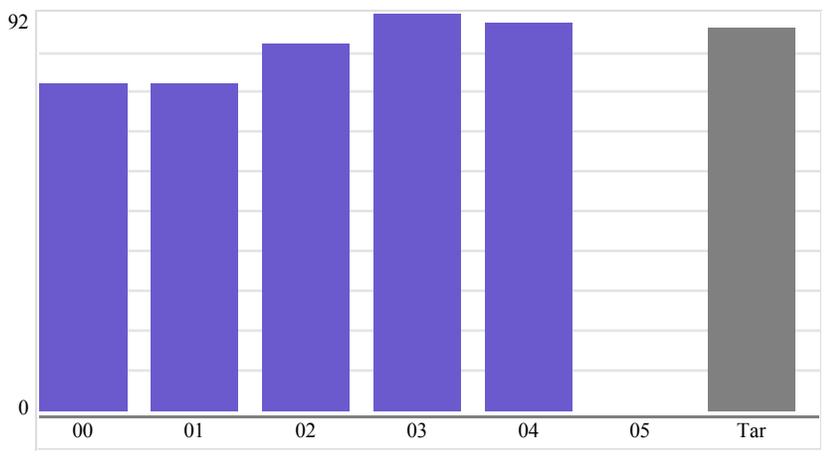
Is this measure a number or percent **Percent**

The preferred direction of the trend **Increase**

Target Value **89** Target Date **2006**

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

Year	Measurement
2000	76.0
2001	76.0
2002	85.0
2003	92.0
2004	89.5
2005	
2006	



Explanatory Note

Achieve a level of overall satisfaction with Compensation Board products and services by Constitutional Officers. Annual Customer Service Survey conducted in the fall of each year. Data is not yet available for FY05.

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

Annual Customer Service Survey conducted in the fall of each year.

Describe how the measure is calculated

Determine what percentage of surveys reflect satisfaction.

Describe how the target is calculated

Calculate number of surveys reflecting satisfaction as opposed to those who do not.

Measure #3

Accuracy of Compensation Board reimbursements.

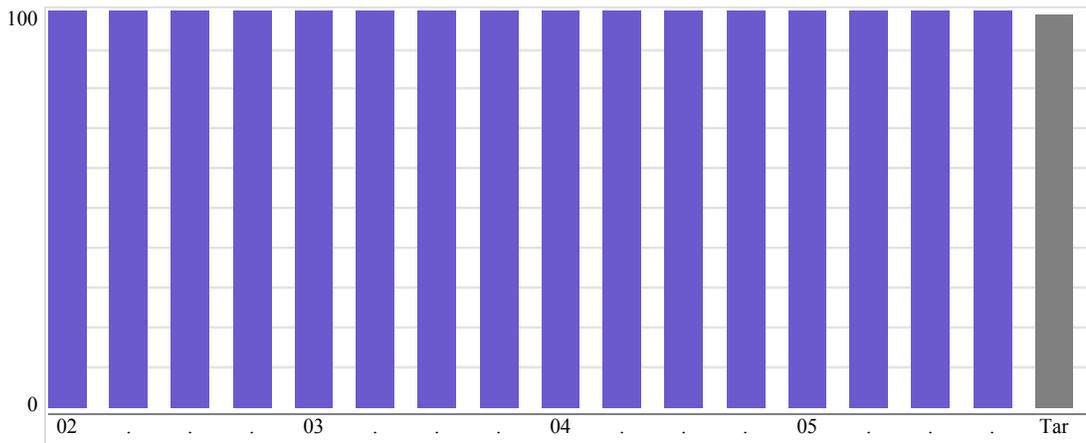
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2002	100.0	100.0	100.0	100.0	
2003	100.0	100.0	100.0	100.0	
2004	100.0	100.0	100.0	100.0	
2005	100.0	100.0	100.0	100.0	
2006					



Explanatory Note

none

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

Exception reporting spreadsheets supplied by the Customer Service Unit.

Describe how the measure is calculated

Calculation of the percent of monthly reimbursements to total reimbursements that are found to be in error through either an audit by the APA or through staff review.

Describe how the target is calculated

none

Commonwealth Competition Council (169)

Agency Head Contact Information

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Planning and Performance Contact Information

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Agency Website: <http://www.egovcompetition.com>

Mission Statement

The Commonwealth Competition Council serves as a catalyst and resource center for change to help State government to work better, cost less, and get the results Virginia citizens expect in the 21st century.

Objectives

1. Increase the number of additional competitive opportunities for state government to provide alternative ways of delivering its services.
2. Expand the state's government resource center of successful public and private competitive opportunities to state and local governments interested in finding alternative ways of delivering its services.
3. Increase the use of the Council's up-to-date cost comparison program ("COMPETE"), a fully automated decision-making tool allowing an agency to accurately compare alternative proposals (with an emphasis on fully allocated costs and benchmarks for measuring the performance of a contract). Restricted to Virginia state and local governments only.
4. Increase the training and outreach activities provided to state agencies and institutions, local governments, the business sector, and citizens of Virginia.

Activities

1. **Public Service Competitive Environment:** Foster a competitive environment utilizing innovation, feasibility studies, public-private partnerships or outsourcing for state agencies and institutions to find better and less costly ways to provide government services for Virginia's citizens.
2. **Public and Private Competitive Opportunity Resource Center:** Expand the state's government resource center of successful public and private competitive opportunities to state and local governments interested in developing new competitive programs and exploring alternative ways of delivering its services.

Customers

Growth Trend

Governor, General Assembly, Small Business Commission, State and local governmental agencies	Same
Private enterprise	Increasing
Citizens of Virginia	Increasing

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

Performance Measures

Measure #1

Number of competitive opportunities (privatization candidates) identified

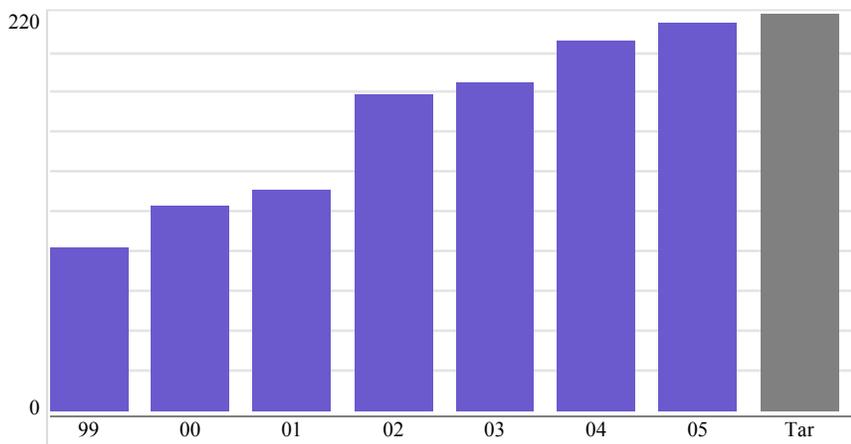
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	90.0
2000	113.0
2001	122.0
2002	175.0
2003	181.0
2004	205.0
2005	215.0
2006	



Explanatory Note

Project numbers are cumulative.

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

State agencies and institutions reporting to Council on candidates identified. Council responding to agency/institution requests for guidance and information on delivery alternatives.

Describe how the measure is calculated

Competition Council identifying specific projects for consideration. State entities reporting to Council on accomplishments. Also, presentations to various agency personnel and national conferences.

Describe how the target is calculated

Target is calculated on ability of reduced small staff (1 of 2 positions) to identify, leverage and work with agencies and institutions in alternative service delivery options, while meeting other mandated responsibilities.

Measure #2

Number of state agencies, local governments, and businesses expressing interest in successful public-private partnerships done by Virginia government as well as other states.

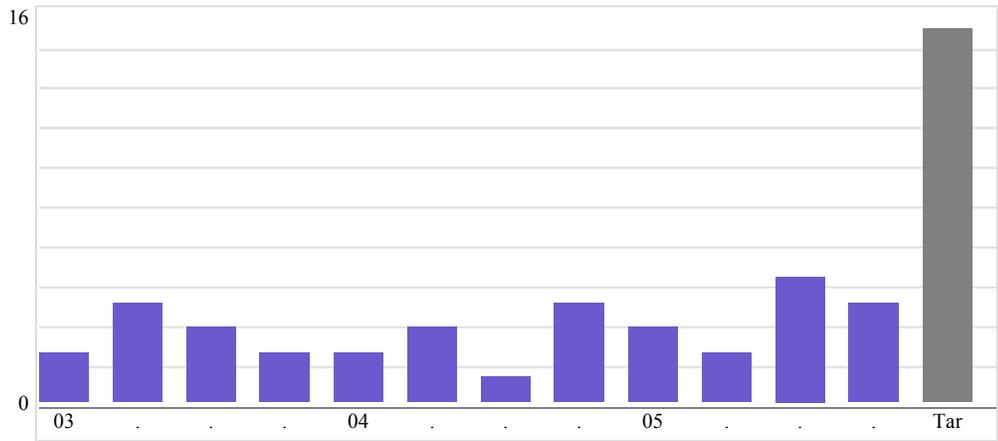
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

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



Explanatory Note

none

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

Commonwealth Competition Council, local governments, state agencies and institutions, businesses, national organizations

Describe how the measure is calculated

Number of inquiries received

Describe how the target is calculated

Based on past experience. On ability of small staff (1 of 2 positions) while meeting other mandates.

Measure #3

Number of state agencies and local governments requesting and receiving updated "COMPETE" training

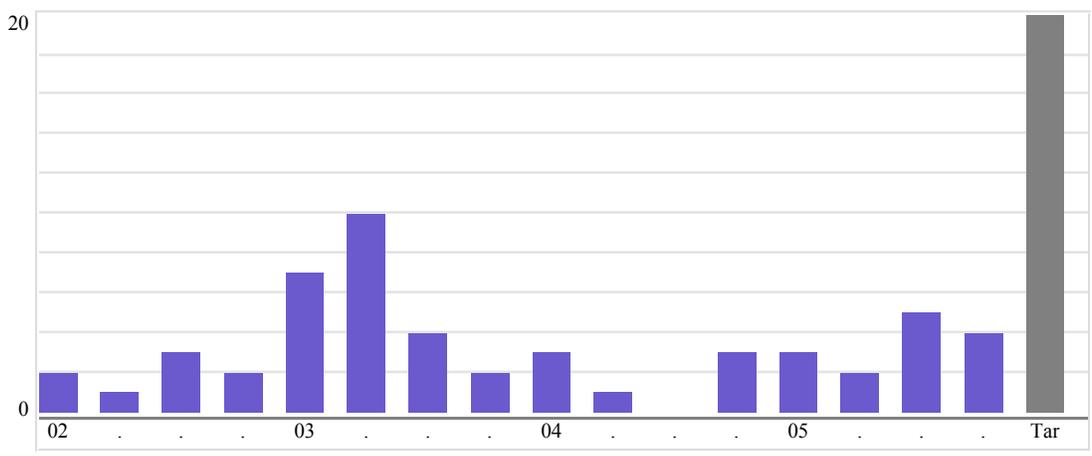
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4
2002	2.0	1.0	3.0	2.0
2003	7.0	10.0	4.0	2.0
2004	3.0	1.0	0.0	3.0
2005	3.0	2.0	5.0	4.0
2006				



Explanatory Note

Anticipate that the number of requests will increase due to release of new commercial activities inventory.

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

Commonwealth Competition Council

Describe how the measure is calculated

Actual number of state agencies and institutions and local governments receiving training

Describe how the target is calculated

Response to number of requests. On ability of small staff (1 of 2 positions) while meeting other mandates.

Measure #4

Number of agencies and local governments as well as private businesses requesting and

receiving consultation and training

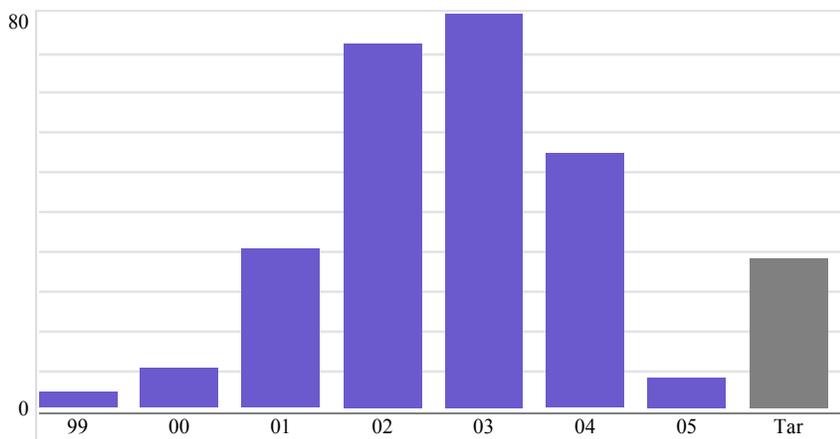
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	3.0
2000	8.0
2001	32.0
2002	73.0
2003	79.0
2004	51.0
2005	6.0
2006	



Explanatory Note

A significant number of State agencies and local governments have already received training and consultation on a variety of issues from the Competition Council. Private business requests slowed down in 2005 fiscal year. Expect to increase training and consultation in 2006 based on new commercial activities inventory. Web pages continue to receive a lot of interest, which replace actual visits or requests for information.

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

Consultation/training on Competition Council varied programs. Material on the Internet and available to agencies at any time has led to increased number of agencies receiving consultation/training.

Describe how the measure is calculated

Based on information recorded for reporting to Competition Council. Increased Internet resources contribute to more accurate reporting.

Describe how the target is calculated

On ability of small staff (1 of 2 positions) while meeting other mandates.

Human Rights Council (170)

Agency Head Contact Information

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Planning and Performance Contact Information

Name: Sandra D. Norman Title: Assistant Director
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Agency Website: <http://www.chr.virginia.gov>

Mission Statement

To promote and preserve the human rights of all individuals in the Commonwealth by raising the awareness of human rights needs of the people and applying conflict resolution of complaints.

Objectives

1. Process 80 percent of the discrimination cases filed within 30 days.
2. Investigate and close 100 percent of the contracted cases that are dual filed with the Equal Employment Opportunity Commission (EEOC).
3. Increase mediations of accepted cases by ten percent.
4. Increase by 100 percent the number of statewide EEO training and outreach opportunities for citizens of the Commonwealth.

Activities

1. **Compliance and Enforcement:** Implement and enforce the Virginia Human Rights Act, which safeguards citizens of the Commonwealth from unlawful discrimination based on race, color, religion, sex, pregnancy, childbirth and related medical conditions, age, national origin, and disability.
2. **Workshare Agreement with Federal EEOC:** Enhance and continue the workshare agreement established by the federal Equal Employment Opportunity Commission (EEOC) that designates the council as a Fair Employment Practices Agency by receiving, dual filing, and investigating cases under federal statutes within EEOC's jurisdiction.
3. **Agency Administration:** Render effective service delivery to federal, state, and local agencies involved in human rights activities, as well as comply with administrative mandates imposed by the Governor and General Assembly.

Customers

Growth Trend

Citizens and Employers in the Commonwealth
Federal Government

General Assembly, Office of the Governor, and Executive Branch Agencies
State and Local Governments

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

Performance Measures

Measure #1

The percentage of complaints accepted or rejected within 30 days.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	0
2005	
2006	

Not enough data to graph

Explanatory Note

The basis for this measure in the reporting timeframe is based on calendar year data. However, CHR has not completed a calendar year, therefore this category will not be evaluated at this time.

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

The primary source for data is client files.

Describe how the measure is calculated

Divide the total number of complaints received monthly by those that are accepted or rejected.

Describe how the target is calculated

The target is calculated by the number complaints received, accepted or rejected.

Measure #2

Percentage of complaints dual filed with EEOC that are investigated and closed.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	22
2006	

Not enough data to graph

Explanatory Note

CHR met and ultimately exceeded its contracted number of cases with the EEOC by 22 percent.

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

Client files provide the primary data source.

Describe how the measure is calculated

The measure is determined by the number of EEOC contracted cases.

Describe how the target is calculated

Total the number of contracted cases and divide this total by the number of dual filed cases that are investigated and closed monthly.

Measure #3

Percent of cases accepted by CHR that are mediated.

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

Year	Measurement
2005	1
2006	

Not enough data to graph

Explanatory Note

From January 1, 2004 through September 22, 2004, seven mediations occurred. From September 23, 2004 through September 23, 2005, eight mediations occurred increasing the total number of mediations by one.

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

Client files provide the primary source.

Describe how the measure is calculated

Total the number of cases accepted and compare this total to the number of cases mediated.

Describe how the target is calculated

Calculate the total number of FY04 cases that were mediated and compare this total to the total number of FY05 cases mediated.

Measure #4

Percent of training and outreach activities that are provided to the Citizens of the Commonwealth.

Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2005	100
2006	

Not enough data to graph

Explanatory Note

The Virginia Council on Human Rights co-sponsored in collaboration with the Baltimore District of the Equal Employment Opportunity Commission a Human Rights Day Forum for community, civic, business and religious leaders, EEO and human resource professionals, and attorneys. The Forum was held on April 21, 2005, and included two workshops (Legal Update and Understanding the Partnership).

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

Participants attending the outreach activity.

Describe how the measure is calculated

The total number of outreach activities conducted annually.

Describe how the target is calculated

Compare the number of outreach activities to the total number of outreach activities conducted in 2003.

Department of Charitable Gaming (173)

Agency Head Contact Information

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Planning and Performance Contact Information

Name: Betty Bowman Title: Assistant Director

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Agency Website:
<http://www.dcg.virginia.gov>

Mission Statement

To control all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of gaming, maintain the highest quality environment to eliminate fraud, and provide assistance to qualified organizations to enhance their financial progress.

Objectives

1. A streamlined licensing process for qualified charitable organizations which results in a 25% reduction in the amount of paperwork required, and reduces by 30% the time it takes to process applications by July 2006.
2. Increase gaming inspections by 25% by January 2006 and by 50% by July 2007 resulting in a program that is more visible to charitable organizations and game participants in order to increase compliance with regulations and encourage reporting of violations
3. Increase the number of audits of charitable gaming operations by 25% by January 2006 and by 50% by July 2007 to improve fiscal control of gaming assets and compliance with regulations, and increase net proceeds for charitable purposes.
4. Increase gaming training opportunities by 25% to assist organizations in game management, financial reporting and asset control. Included in this effort is development of an on-line self directed training program by July 2005.
5. Increase the license suspension or revocation of regulatory violations by 10% over each of the next three years to create an environment maintains the highest level of integrity to charitable gaming in the Commonwealth of Virginia.

Activities

1. **Licensing and Permits:** Efforts to perform the department's statutory obligations to regulate charitable gaming in Virginia by licensing and permitting qualified gaming organizations and suppliers.
2. **Gaming Training:** Efforts to assist qualified organizations to conduct charitable gaming within the purposes authorized by state gaming laws and regulations by

providing them with training and technical assistance.

3. **Audits and Inspection:** Efforts to monitor the compliance of qualified gaming organizations and suppliers with state gaming laws and regulations by auditing reports and conducting on-site inspections.
4. **Enforcement:** Efforts to investigate and detect possible violations of state gaming laws and regulations, and to pursue prosecution or regulatory action against individuals and organizations that violate these laws and regulations.
5. **Administrative and Support Services:** Efforts to provide administrative support necessary to carry out the licensing, audit, training, inspection and enforcement functions required to regulate charitable gaming in Virginia.

Customers	Growth Trend
Organizations that conduct charitable gaming	Increasing
Citizens that participate in charitable gaming	Increasing
Charitable Gaming Suppliers	Same

Governor's and Other Initiatives	Status
100% of staff work schedules detailed on agency group calendar beginning in September 2003.	Completed
100% of field staff reports filed real time in agency databases beginning in January 2004.	Due to delays in connecting field staff to agency servers, real time staff reporting did not begin until May 2004. 90% of field staff are now submitting information in real time.

Performance Measures

Measure #1

Number of charitable gaming organizations inspected

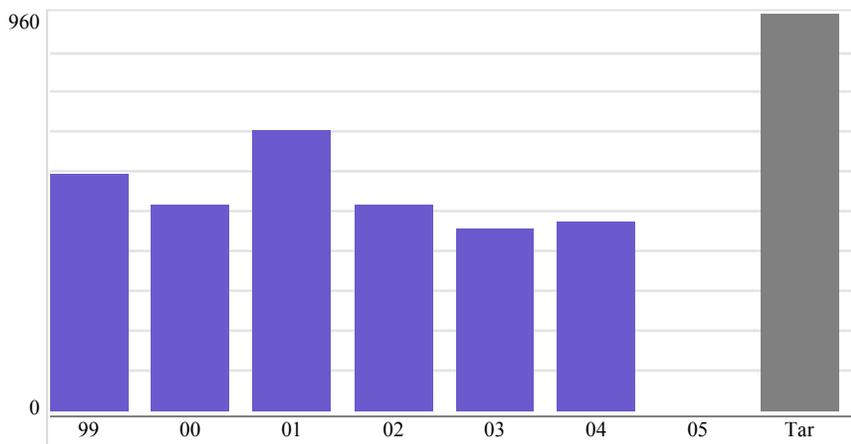
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	572.0
2000	500.0
2001	676.0
2002	498.0
2003	442.0
2004	458.0
2005	
2006	



Explanatory Note

The agency goal is to conduct at least one annual inspection for all licensed charitable organizations. By 2007, our goal is to inspect each organization at least twice per year. Data will be collected on an annual basis, and reported in January of each year.

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

Inspectors are responsible for conducting inspections on all licensed organizations to ensure compliance with applicable statutes and regulations. Records of all inspections are maintained in our database.

Describe how the measure is calculated

Numbers are based on actual inspections performed and inspection reports submitted.

Describe how the target is calculated

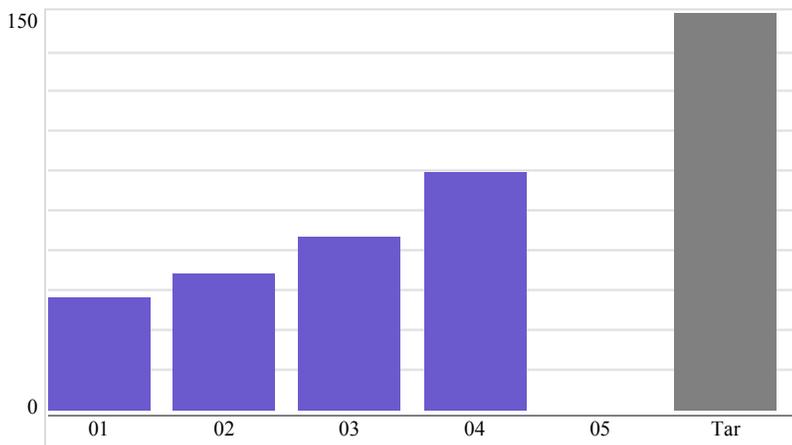
Goal of inspecting each permitted organization at least twice within a year.

Measure #2

Number of audits of charitable gaming organizations completed

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

Year	Measurement
2001	43
2002	52
2003	65
2004	90
2005	
2006	

**Explanatory Note**

Data is collected on an annual basis and will be updated each January.

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

Agency audit records

Describe how the measure is calculated

The number of audits completed on charitable gaming operations within the fiscal year

Describe how the target is calculated

The goal of all permitted charitable organizations receiving an audit a minimum of once every four years

Measure #3

Number of gaming training sessions held to provide information and training for charitable gaming organizations

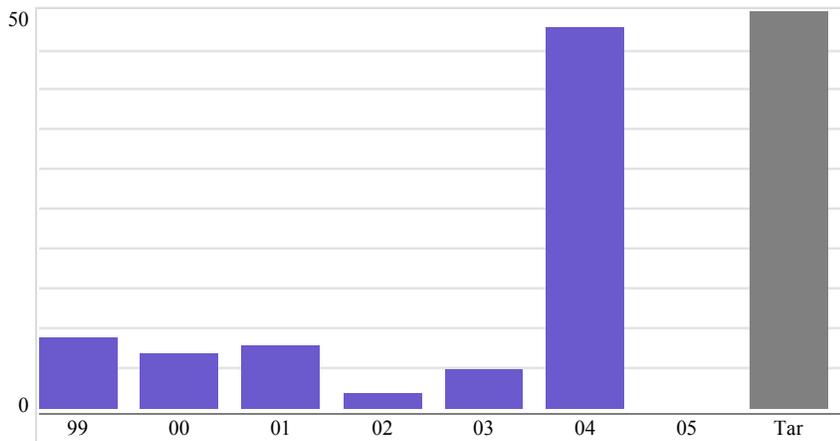
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1999	9.0
2000	7.0
2001	8.0
2002	2.0
2003	5.0
2004	48.0
2005	
2006	



Explanatory Note

Based on calendar year, will be updated in January.

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

Agency database included a detailed record of all gaming training session held including the date, location and persons in attendance.

Describe how the measure is calculated

Based upon the number of gaming training sessions provided.

Describe how the target is calculated

The target is based on our goal to substantially increase training opportunities for charitable gaming organizations.

Measure #4

Percentage of organizations submitting financial reports and fee payments to the department electronically

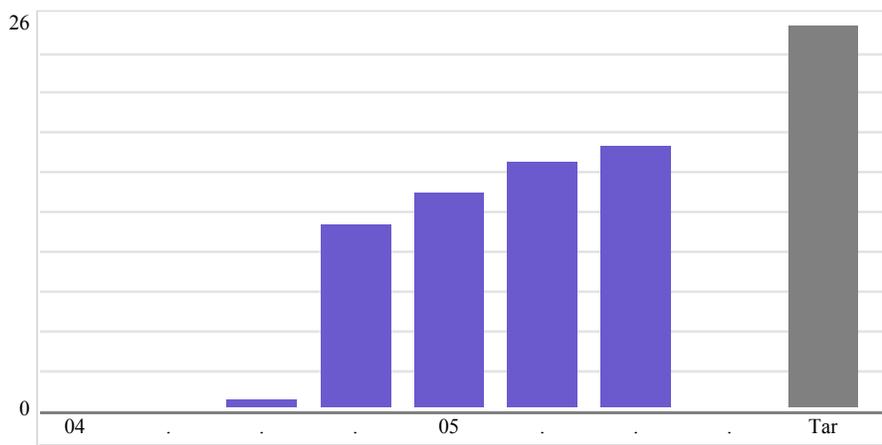
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

	Q1	Q2	Q3	Q4	
2004			0.5	12.0	
2005	14.0	16.0	17.0		
2006					



Explanatory Note

This is a new measure that will be reported beginning July 2004.

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

Agency database

Describe how the measure is calculated

Starting at zero, it is our goal to have 25% of qualified organizations enrolled in the on-line application program within the first twelve months.

Describe how the target is calculated

Agency goal to encourage qualified organizations to submit reports electronically.

Measure #5

Percentage of charitable organizations submitting permit renewal applications electronically

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

	First Half	Second Half	
2006			

Not enough data to graph

Explanatory Note

This is a new measure to begin in April 2006. DCG has entered into a contract through VITA as part of the enterprise licensing project. The contract calls for the on-line licensing program to be available by April 1, 2006.

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

Department licensing files

Describe how the measure is calculated

Percentage of organizations renewing on-line out of the total number of permits renewed each year

Describe how the target is calculated

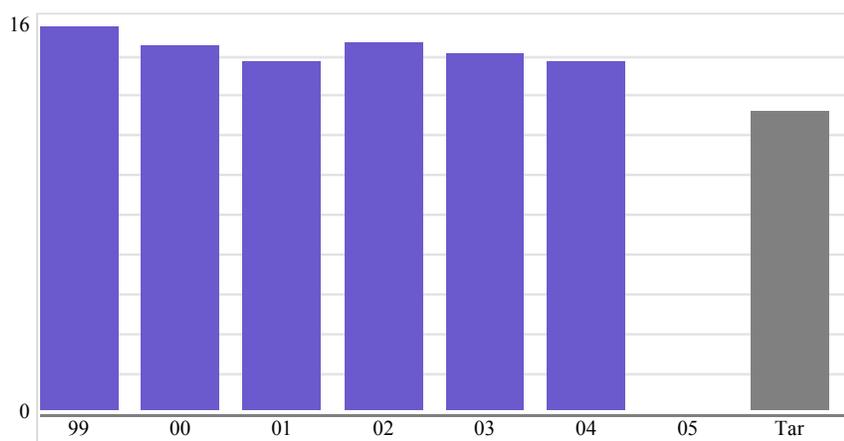
Starting at zero, it is our goal to have 25% of qualified organizations enrolled in the on-line application program within the first six months

Measure #6

Percentage of gross receipts provided to charities form charitable gaming activities

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

Year	Measurement
1999	15.4
2000	14.6
2001	14.0
2002	14.8
2003	14.3
2004	14.0
2005	
2006	

**Explanatory Note**

Data collected on a calender year, will be recorded in January.

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

Self-report from licensed organizations. Beginning in FY 2003, the reports are being scrutinized by the Department to confirm accuracy.

Describe how the measure is calculated

Gross gaming receipts divides by the amount provided for charitable purposes after prize payouts and gaming expenses

Describe how the target is calculated

Historical projections and statutory requirements

Department of General Services (194)

Agency Head Contact Information

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Planning and Performance Contact Information

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

Mission Statement

The DGS mission is to deliver high-quality, cost-effective, timely services to our customers. DGS strives to be efficient, innovative, and supportive of a quality workplace environment. DGS is the intra-governmental service agency. As such, we will deliver quality services at competitive rates.

Objectives

1. Provide ancillary and support services in a cost-efficient manner to state agencies and institutions.
2. Laboratory research and analyses that is accurate and timely and in accordance with prevailing scientific standards and customer requirements.
3. A program and standards for the procurement of non-technology goods and services for government operations in accordance with law.
4. Construct and operate safe, cost-efficient, facilities for the conduct of public business and government services in state agencies and institutions throughout the Commonwealth.
5. Manage the Commonwealth's real estate portfolio efficiently and cost effectively on an enterprise-wide basis.

Activities

1. **General Management and Direction:** Efforts to manage, direct, and support all activities of the department.
2. **Information Technology Services:** Efforts to provide information technology infrastructure management services to the department and to other agencies on the Capitol Square information technology network and manage DGS' business application development and maintenance.
3. **Real Estate Services:** Efforts to review and approve all real property transactions within the Commonwealth.

4. **Code Compliance and Life Safety Review:** Efforts to enforce the Virginia Uniform Statewide Building Code to ensure adherence to life safety requirements on state property.
5. **Parking Facilities Management:** Efforts to provide parking services at the seat of government in Richmond.
6. **Building Operations, Repair, and Maintenance:** Efforts to maintain and operate all buildings at the seat of government in Richmond.
7. **Mail System at Seat of Government:** Efforts to provide interagency mail services, both incoming and outgoing, to state agencies within and close proximity to the seat of government.
8. **Statewide Procurement Management and Training:** Efforts to provide procurement services to state agencies, establish the Commonwealth's procurement policies and procedures, maintain the Agency Procurement and Surplus Property Manual and Vendors' Manual, facilitate cooperative statewide procurements, and implement and sustain the Commonwealth's electronic procurement system (eVA).
9. **Surplus Property Programs:** Efforts to ensure compliance with state and federal laws and regulations regarding the acquisition, storage, maintenance, and disposition of federal and state surplus property.
10. **Graphic Design Services for Agencies:** Efforts to provide graphic design services for state agencies and institutions, including desktop publishing, preparation of artwork including applicable research, design for print, web graphics, exhibit design, writing, and editing.
11. **Virginia Distribution Center:** Efforts to purchase and provide food items and janitorial supplies to state agencies and institutions using cooperative procurement methodologies, and provide testing services of purchased products.
12. **Analytical Laboratory Services:** Efforts to provide analytical testing, training, quality assurance, certification and research for Virginia and other states and federal agencies and to maintain an emergency response capability for health and environmental emergencies.
13. **Fleet Management:** Efforts to manage the Commonwealth's centralized fleet of approximately 3,400 vehicles for over 175 state agencies and institutions that use these vehicles to conduct official state business.
14. **Virginia War Memorial:** Efforts to operate and maintain the Virginia War Memorial in Richmond and to honor Virginia veterans and those who died in battle to keep our country free by creating educational programs that use their sacrifices to teach history and instill patriotism.

Customers	Growth Trend
All state agencies	Same
Local governments	Increasing
Private sector	Same
State employees	Same
Tourists, visitors, public	Same

Governor's and Other Initiatives	Status
Renovations planned for buildings in/around Capitol Square: Old State Library will be complete Spring '05; Finance Building will be complete Summer '05; Capitol Building will be complete Fall '06; Washington Building will be complete Winter '06;	As of September 2005: Old State Library is complete; Finance Building tenants will occupy building in October 2005; Capitol Building is on schedule; Washington Building is on schedule
Achieve \$3 billion per year spend through eVA.	FY04 spend \$2.341B; FY05 spend #3.4B
Increase the number of statewide leveraged contracts, increase the spend under such contracts, and increase the number of state and local governments participating in eVA.	FY04 data: 88 statewide leveraged contracts; \$123M total spend; 332 state and local government entities participate in eVA FY05: 92 statewide leveraged contracts; \$260M spend under leveraged contracts; 313 state & local gov.'t entities used eVA
Begin planning for the implementation of an enterprise wide approach to real estate portfolio management.	Planning complete. The Department of General Services, Division of Real Estate Services is currently implementing real estate portfolio management techniques into its real estate management decision making processes.
Study mail service consolidation at the seat of government with a focus on security needs and to identify potential efficiencies and cost savings as a result of consolidation.	A two phase study began in September 2004 and was completed in July 2005. Study recommendations include consolidating selected mail rooms operated by agencies at the Seat of Government and mail security enhancements.

Performance Measures

Measure #1

Number of transactions via the electronic procurement network (eVA).

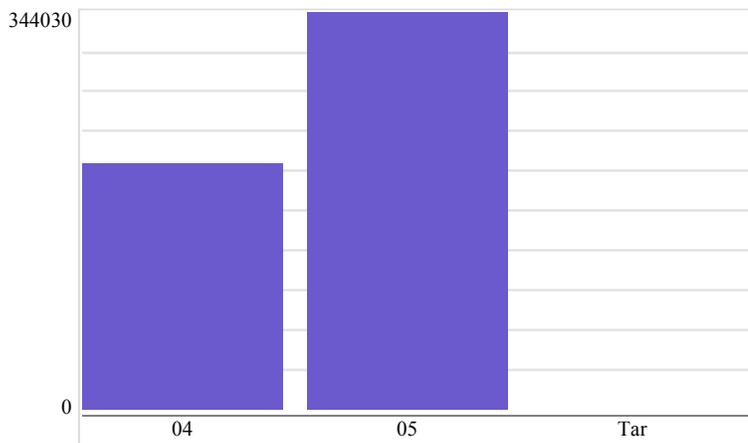
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	214,000.0
2005	344,030.0
2006	



Explanatory Note

none

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

eVA spend report

Describe how the measure is calculated

Number of transactions processed through eVA.

Describe how the target is calculated

N/A - target is simply an increase over previous FY.

Measure #2

Number of State and Local Agencies that made eVA purchases.

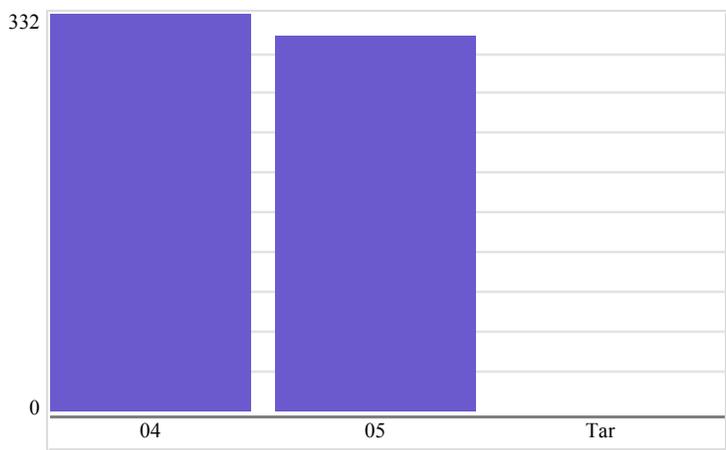
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	332	
2005	313	
2006		



Explanatory Note

Note: Reason for drop is some local governments have started using eVA as a sourcing tool and placing the award outside of eVA to avoid the eVA fee. DPS is working with local governments on this as it is not in accordance with the agreement.

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

eVA spend report

Describe how the measure is calculated

From eVA report, identify agencies that have sent a purchase through the system.

Describe how the target is calculated

N/A - target is simply an increase over previous FY.

Measure #3

Complete Building Code reviews by the Bureau of Capital Outlay Management (BCOM) within 14 days of receiving construction documents.

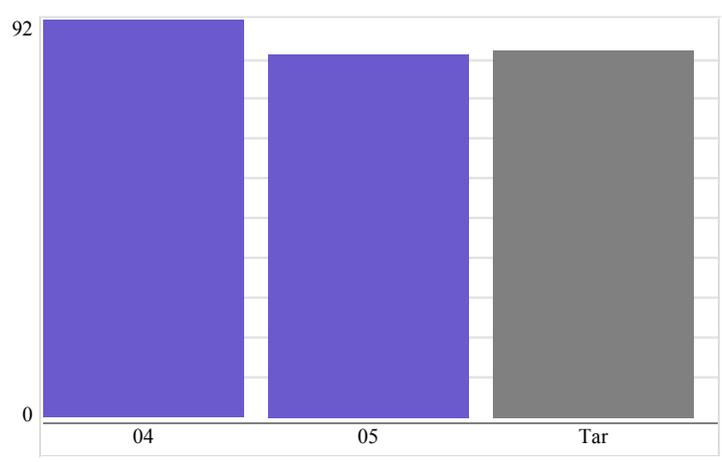
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	91.8
2005	84.1
2006	



Explanatory Note

Reduction in 2005 performance result of: 20% increase in document submissions in second half of FY05. Also, last QTR FY05, BCOM Director went on extended sick leave, position has not been backfilled. Corrective action has been taken to meet target value.

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

Capital Outlay Tracking System

Describe how the measure is calculated

From the time review request is received and loaded in tracking system to the time the review is complete and request closed in the tracking system

Describe how the target is calculated

Appropriations Act - Chapter 4, Item 77 B.

Measure #4

Percentage of capital outlay reviews completed within 21 days from receipt of documents

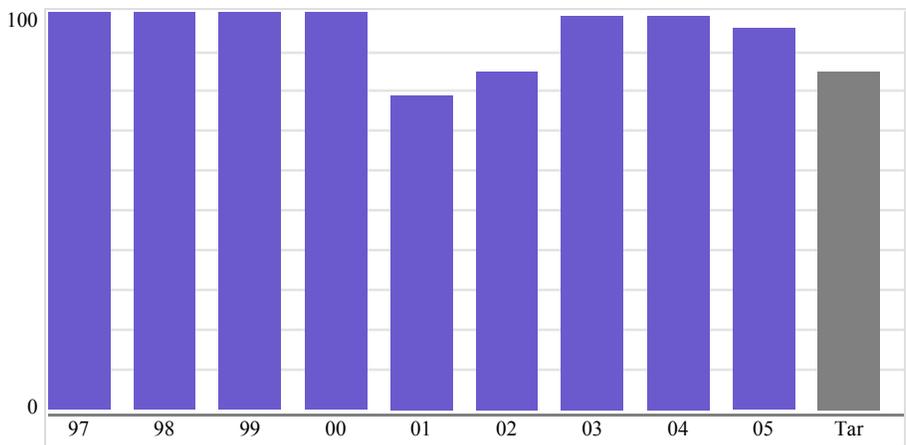
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	100.0
1998	100.0
1999	100.0
2000	100.0
2001	79.0
2002	85.0
2003	99.0
2004	99.1
2005	96.0
2006	



Explanatory Note

none

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

Capital Outlay Reviews

Describe how the measure is calculated

The measure is calculated by computing the average number of days to complete reviews of preliminary drawing and working drawing submissions.

Describe how the target is calculated

The target is calculated from the total number of review days divided by the total number of reviews to produce the average review time for a project during the measurement period.

Measure #5

Percentage of recommendations for approval (or disapproval) of real property transactions completed in two weeks

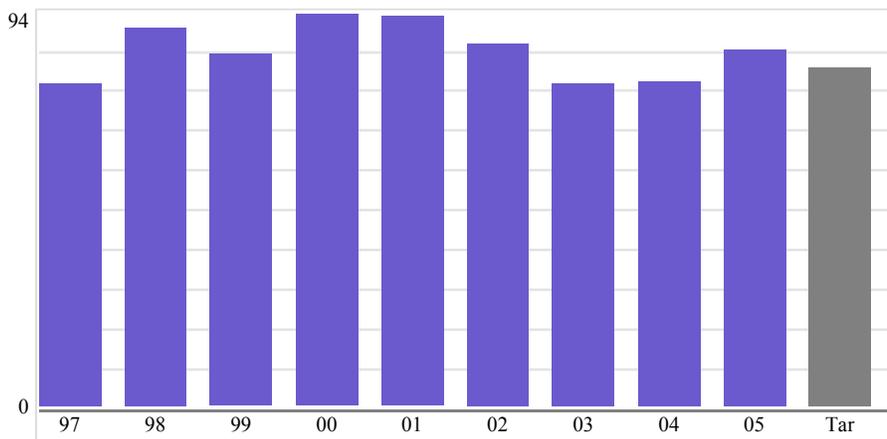
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
1997	76.0
1998	89.5
1999	83.0
2000	92.5
2001	92.2
2002	85.4
2003	76.2
2004	76.5
2005	84.3
2006	



Explanatory Note

none

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

Data is compiled from internal records, which list each transaction, the date received, and the date of the Bureau's recommendation or approval.

Describe how the measure is calculated

The percentage is determined by dividing the number of projects that are approved in two weeks or less, by the total number of projects.

Describe how the target is calculated

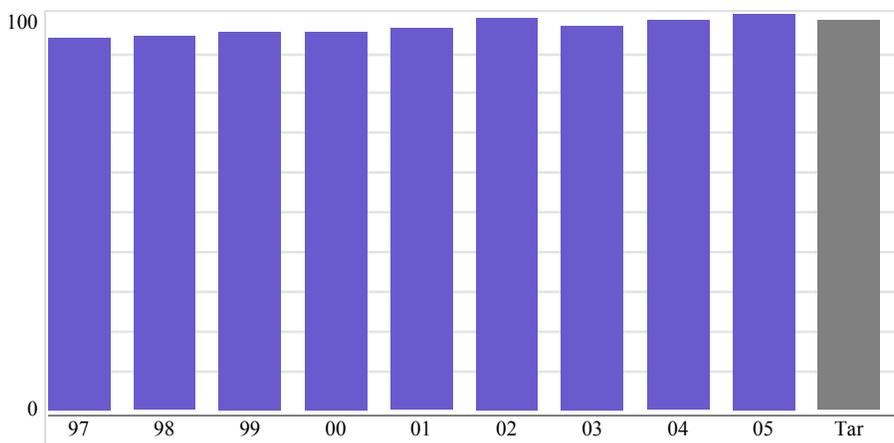
The target of 80% represents a reasonable expectation of the Bureau's performance over time.

Measure #6

Percentage of tests completed within customer-defined holding times

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

Year	Measurement
1997	93.5
1998	94.2
1999	95.2
2000	95.0
2001	96.1
2002	98.5
2003	96.7
2004	98.0
2005	99.4
2006	

**Explanatory Note**

none

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

DGS' Division of Consolidated Laboratory Services - Specific Service Turn Around Time Report

Describe how the measure is calculated

Number of days between date and sample accessioning and date test results are reported to customer

Describe how the target is calculated

A target of 98% was set after factoring for potential equipment malfunctions, data transmission rejections and staffing shortages.

Measure #7

Number of emergency preparedness training sessions available for first responders and public health officials.

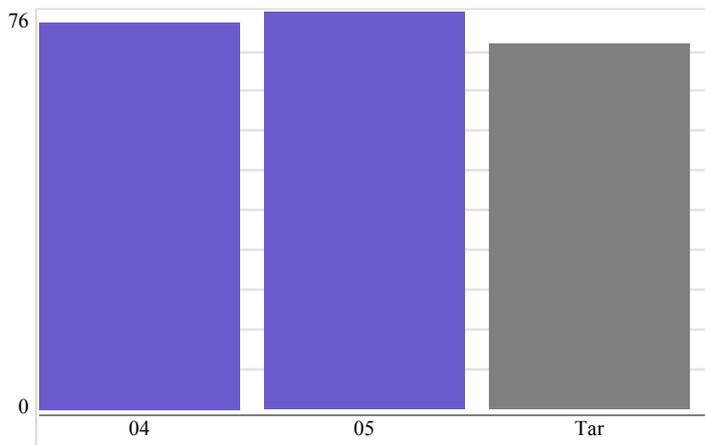
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	74
2005	76
2006	

**Explanatory Note**

Target for FY05 is to increase the number of training sessions available to first responders and public health officials.

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

Training schedules, sign-in sheets and training evaluation sheets.

Describe how the measure is calculated

Total training sessions conducted during FY05.

Describe how the target is calculated

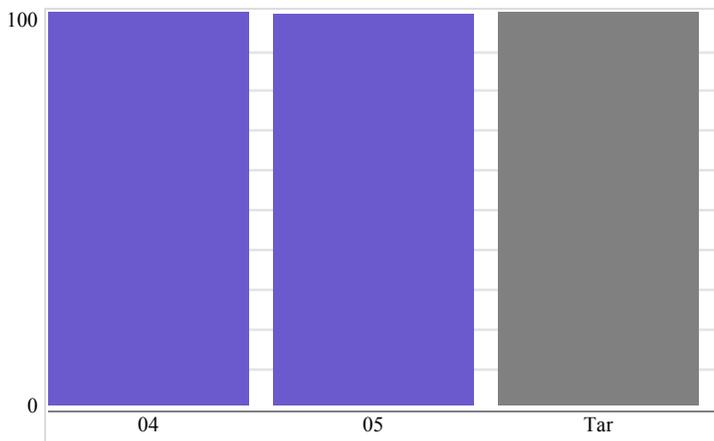
Maintain or exceed number or training sessions provided in previous year.

Measure #8

DCLS proficiency testing accuracy rate.

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

Year	Measurement
2004	99.0
2005	98.4
2006	

**Explanatory Note**

Source of testing errors identified, corrective action taken.

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

DCLS proficiency reports

Describe how the measure is calculated

Determine number of tests performed and how many were within tolerance guidelines.

Describe how the target is calculated

Determined by DCLS management.

Measure #9

Response time for communicating critical "Air" test result data to first responders or site commander.

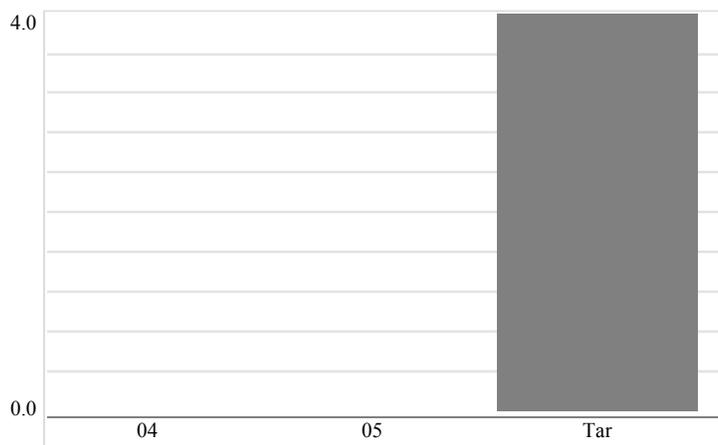
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	0
2005	0
2006	



Explanatory Note

No "Air" samples were sent to the Division of Consolidated Laboratory Services (DCLS) for testing in 2004 and 2005.

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

DCLS testing reports.

Describe how the measure is calculated

The time from receipt of an "Air" sample until results are reported to the first responder or site commander.

Describe how the target is calculated

Determined by DCLS management

Measure #10

Response time for communicating critical "Water" test result data to first responders or site commander.

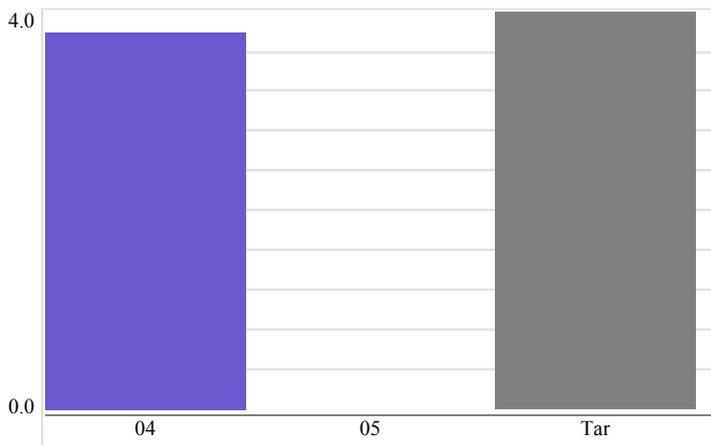
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	3.8
2005	0.0
2006	

**Explanatory Note**

No "Water" samples were provided to the Division of Consolidated Laboratory Services (DCLS) for testing in 2005.

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

DCLS testing reports.

Describe how the measure is calculated

The time from receipt of a "Water" sample until results are reported to the first responder or site commander.

Describe how the target is calculated

Determined by DCLS management.

Measure #11

Response time for communicating critical "Soil" test result data to first responders or site commander.

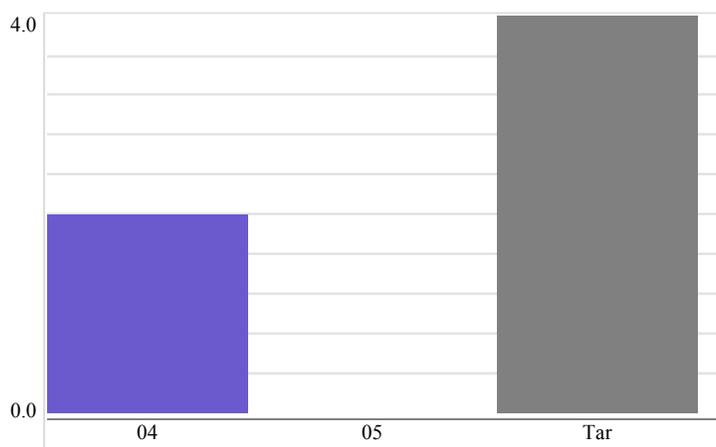
Is this measure a number or percent **Number**

The preferred direction of the trend **Maintain**

Target Value **4** Target Date **June 2006**

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

Year	Measurement
2004	2
2005	0
2006	



Explanatory Note

No "Soil" samples were sent to the Division of Consolidated Laboratory Services (DCLS) for testing in 2005.

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

DCLS testing Reports.

Describe how the measure is calculated

The time from receipt of a "Soil" sample until results are reported to the first responder or site commander.

Describe how the target is calculated

Determined by DCLS management.

Measure #12

Response time for communicating critical test results for samples received other than "Air", "Water", "Soil" (i.e. envelopes, boxes, bags)

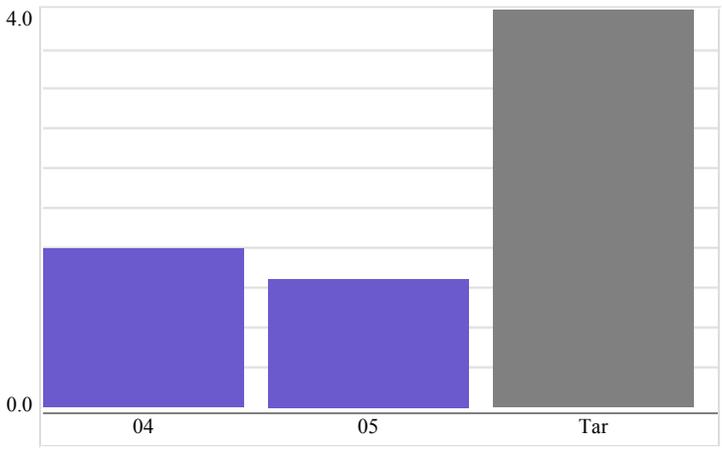
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	1.6
2005	1.3
2006	



Explanatory Note

For 2005, decrease in the amount of time required to report test results to first responders or site commander.

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

Division of Consolidated Laboratory Services (DCLS) testing reports.

Describe how the measure is calculated

The time from receipt of a sample until results are reported to first responders or site commander.

Describe how the target is calculated

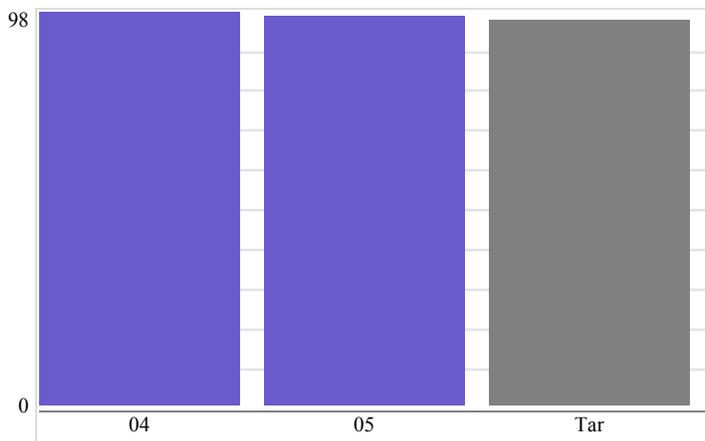
Determined by DCLS management.

Measure #13

Percentage of Fleet reservations made using automated system.

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

Year	Measurement
2004	97
2005	96
2006	

**Explanatory Note**

none

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

Automated reservation system reports

Describe how the measure is calculated

Total reservations made using automated system divided by total reservations made by automated system and other means (i.e. telephone, paper request)

Describe how the target is calculated

Set by the Office of Fleet Management Services.

Measure #14

Percentage of un-met demand for short-term Fleet vehicle assignment (based on 24-hour vehicle reservation).

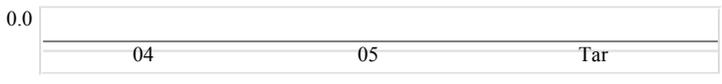
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2004	0	
2005	0	
2006		



0.0

Explanatory Note

none

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

Reservation log

Describe how the measure is calculated

Total requests for short-term assignment that could not be satisfied divided by total requests for short-term assignment

Describe how the target is calculated

Expectation is 100% customer satisfaction. There should be 0% un-met demand.

Measure #15

Percentage change in the utilization of the Office of Graphic Communications (OGC).

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

Year	Measurement	
2004		
2005	4.8	
2006		

Not enough data to graph

Explanatory Note

FY04 baseline data: 143 new jobs in FY04 FY05 = 150 new jobs

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

Jobs log.

Describe how the measure is calculated

Total new jobs in FY05 divided by FY04 baseline data

Describe how the target is calculated

N/A - target is simply a percentage increase over FY04 baseline data

Measure #16

OGC customer rating of very satisfied or satisfied from completed customer satisfaction survey forms.

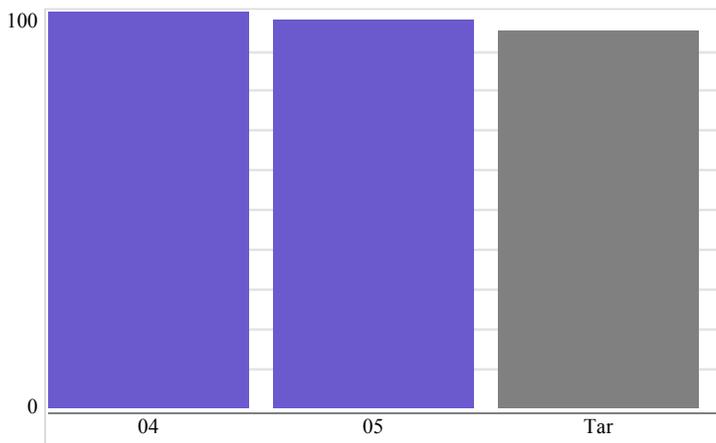
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2004	99.7
2005	97.6
2006	

**Explanatory Note**

none

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

Survey form.

Describe how the measure is calculated

Responses collected from survey form. Total responses of very satisfied + satisfied divided by total responses

Describe how the target is calculated

Set by the Director, Office of Graphics Communication.

Department of Veterans Services (912)

Agency Head Contact Information

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Mission Statement

To serve Virginia's veterans and their dependents by ensuring they receive the benefits, support, quality care and recognition they have earned through service and sacrifice

Objectives

1. Increase to 70% the approval rate of initial claims submitted to USDVA by the end of 2009
2. Increase by 5% each year the number of veteran benefit claims submitted to USDVA from 2005 to 2008
3. Increase to 27% the approval rate of back-award claims submitted to USDVA by the end of 2009
4. Increase to 90% the number of education program approval requests reviewed and acted upon within 30 days of receipt
5. Increase to 25 the number of veterans education outreach programs and activities conducted annually by the end of 2009
6. Increase the utilization rate of the Virginia's state-run veterans cemeteries to 600 burials per year by 2014

Activities

1. **Benefits/Claims:** Assist Virginia's veterans and their dependents in obtaining benefits to which they are entitled under federal, state, and local laws
2. **Cemetery Services:** Provide a dignified final resting place for veterans and eligible dependents at the Virginia Veterans Cemetery in Amelia and the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk
3. **Care Center Services:** Provide affordable, high quality, comprehensive nursing and domiciliary care to Commonwealth of Virginia veterans admitted to the Virginia Veterans Care Center

4. **Veterans Education and Training:** Approve educational institutions and establishments operating in Virginia so that veterans and other persons eligible for benefits under Titles 38 and 10 of the U.S. Code may enroll and receive financial assistance from the U.S. Department of Veterans Affairs while pursuing an approved course or program. Make veterans and eligible family members aware of veterans education and training programs.
5. **Veterans Advocacy and Outreach:** Work with Virginia's veterans, Citizen Boards, State Agencies, the General Assembly, and the Governor to develop and advocate for improved veterans services
6. **Citizen Boards:** In cooperation with the Board of Veterans Services, the Joint Leadership Council of Veterans Service Organizations, and the Veterans Services Foundation, work to improve veterans services programs
7. **State Agency Liaison:** Work with other state agencies to augment and enhance veterans services programs
8. **Intergovernmental Liaison:** Work with federal and local government agencies to ensure programmatic and financial support for Virginia's veterans

Customers	Growth Trend
Virginia's 750,000 veterans and their dependents	Decreasing
Virginia's Veterans Service Organizations	Same
Through the Transition Assistance Program (TAP), military personnel leaving active duty	Same
The Governor and Citizens of the Commonwealth of Virginia	Same

Governor's and Other Initiatives	Status
Secure federal funding for Sitter-Barfoot Veterans Care Center from U.S. Department of Veterans Affairs (USDVA) for \$14,749,800 – 65% of total project costs	Closed - USDVA grant awarded August 3, 2005
Secure Commonwealth of Virginia funding of \$7,942,200 for Sitter-Barfoot Veterans Care Center – 35% of total project costs	Closed - Commonwealth funding secured on May 17, 2002.
Select architect for construction of Sitter-Barfoot Veterans Care Center	Closed - Clark-Nexsen architectural firm selected. Architectural drawings representing 35% completion submitted to USDVA on July 15, 2004
Complete construction of Sitter-Barfoot Veterans Care Center within 30 months of award of USDVA grant	Open - USDVA grant awarded August 3, 2005. Groundbreaking Ceremony held November 1, 2005.
Secure USDVA grant of \$984,329 for renovation of Virginia Veterans Care Center in Roanoke - 65% of \$1,514,352 project	Closed - USDVA grant of \$1,082,767 awarded June 8, 2005. This represents 65% of the \$1,665,788 project
Secure Commonwealth of Virginia funding of \$530,023 for renovation of Virginia Veterans Care Center in Roanoke - 35% of \$1,514,352 project	Closed - Commonwealth of Virginia funding secured and verified on 9/9/04. Commonwealth funding increased to \$583,026 - 35% of project costs.
Complete renovations of Virginia Veterans Care	Open. USDVA grant awarded June 8, 2005

Center in Roanoke within 12 months of receipt of federal funds	
Dedicate state veterans new cemetery in Suffolk by the end of November 2004	Closed - Albert G. Horton Jr. Memorial Veterans Cemetery dedicated on November 1, 2004. First burial service was on December 13, 2004. In FY05, 255 burials were performed.
Seek additional public input and advice regarding management of state Veterans Care Centers by establishing an advisory committee and developing plan that addresses its scope, composition, function, etc.	Closed - Veterans Care Center Advisory Committee established. First meeting held on June 24, 2005
Improve service delivery in underserved areas of the Commonwealth by restructuring statewide contact points served by benefit/claims agents. By the end of FY06: 1) Conduct study of current service delivery; 2) Identify underserved areas; 3) Develop new service delivery plan	Open - service delivery study underway
Improve service delivery in underserved areas of the Commonwealth by restructuring statewide contact points served by benefit/claims agents. In FY06, submit budget and/or legislative proposals to implement new service delivery structure beginning in FY07	Open - contingent on development of new service delivery plan
Improve veterans' awareness of federal and state benefits by identifying sources of alternative funds (i.e. non-departmental funds) that might be used to develop and publish a hard copy newsletter by the end of FY06	Open - development efforts to begin in FY06
Improve veterans' awareness of federal and state benefits by developing and publishing a Department of Veterans Services electronic newsletter by December 2004	Closed - first edition of quarterly electronic newsletter published on November 1, 2004
Improve veterans' awareness of federal and state benefits by becoming a regular contributor to state VSO newsletters by the end of FY06	Open - working with VSOs to identify submission deadlines, desired article length, subject, etc.
Improve veterans' awareness of federal and state benefits by establishing public service announcement process by the end of FY06	Open - development efforts to begin in FY06
Improve veterans' awareness of federal and state benefits by conducting the Department's third "Supermarkets of Veterans Benefits" by December 2004	Closed - Supermarkets conducted in Richmond (November 2003), Abingdon (May 2004), Middletown (December 2004), South Boston (April 2005), Norton (June 2005), Wytheville (August 2005), and Warsaw (October 2005)
Work to increase USDVA burial allowance from \$300 to \$500. Submit resolution to the National Association of State Directors of Veterans Affairs (NASDVA) to seek Congressional support for increase in Federal FY05	Closed - Submitted resolution to NASDVA. Resolution passed and signed in March 2004. Awaiting USDVA and Congressional action
Work to remove USDVA's administrative restriction on placement of service-connected	Closed - Resolution submitted to NASDVA in March 2004. Resolution passed and

veterans rated 70% or greater in state veterans homes. Submit resolution to NASDVA to seek Congressional support in Federal FY05.

signed

Performance Measures

Measure #1

Grant approval rate on initial claims submitted to USDVA, using FY2003 as a baseline (64% approved in FY2003). Desired outcome: Increased monetary benefits to veterans and their families.

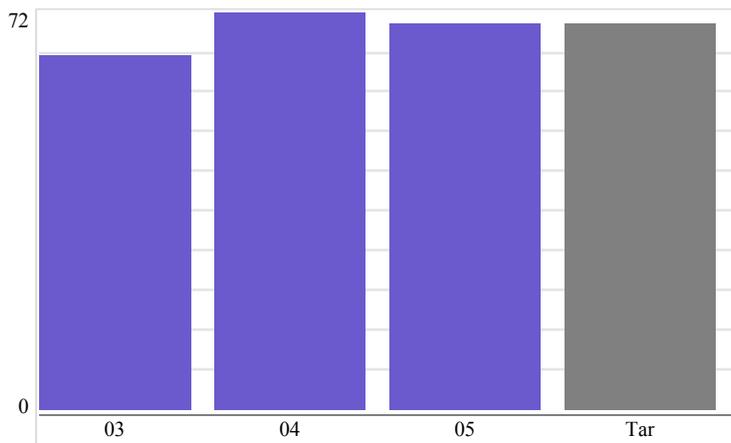
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	64
2004	72
2005	70
2006	



Explanatory Note

Better case development by service officers and more cases on appeal decided at the local level resulted in increased grant rate in FY 04.

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

Department's Claims Activity Report for the Fiscal Year July 1, 20XX - June 30, 20XX.

Describe how the measure is calculated

The number of approved claims divided by the number of submitted claims.

Describe how the target is calculated

Calculation of percentage of claims granted over the past three years, knowledge of USDVA grant procedures, and departmental leadership's desire to improve upon current and past performance.

Measure #2

Number of veteran benefit claims submitted to USDVA. Goal is to increase by 5% each year, using FY2003 as a baseline (15,436 claims submitted in FY2003). Desired outcome: Increased monetary benefits to veterans and their families.

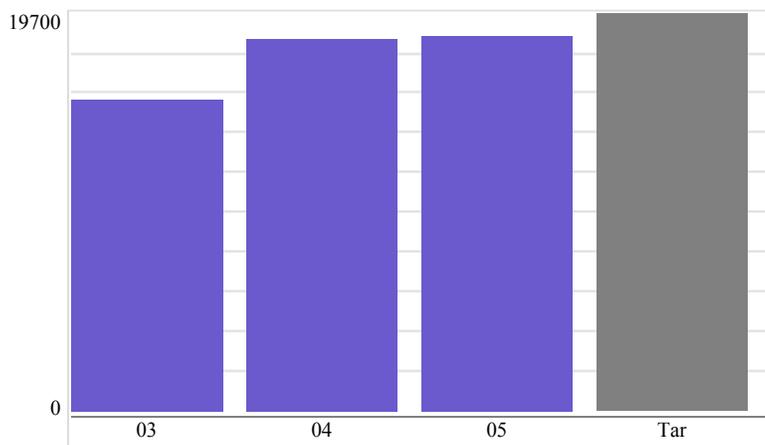
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	15,436
2004	18,408
2005	18,571
2006	

**Explanatory Note**

none

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

Department's Claims Activity Report for the Fiscal Year July 1, 20XX – June 30, 20XX.

Describe how the measure is calculated

Percent increase in number of claims submitted from one year to the next.

Describe how the target is calculated

Calculation of number of claims submitted over past three years, knowledge of USDVA claims submission procedures, and departmental leadership's desire to improve monetary benefits to veterans and their families.

Measure #3

Percentage of back-award appeal claims approved, using FY2003 as a baseline (23% in FY2003). Desired outcome: Increased monetary benefits to veterans and their families.

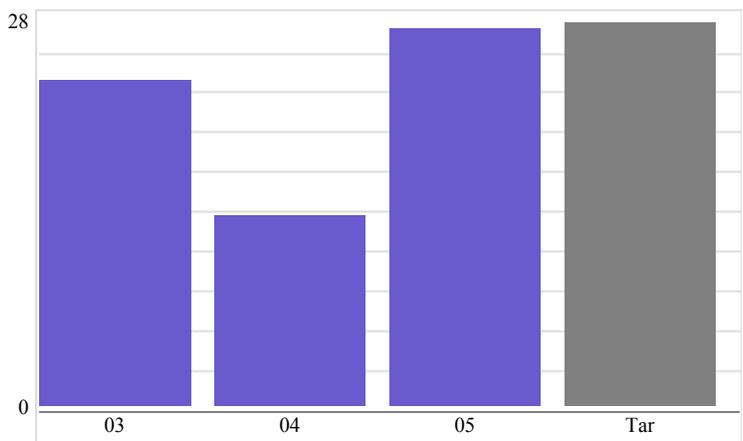
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	23.0
2004	13.5
2005	26.6
2006	



Explanatory Note

More decisions are being made at the regional office level, resulting in more grants and fewer cases to be decided by the Board of Veterans Appeals. Also, a procedural change in the federal law resulted in an extremely large number of cases not being decided and remanded back to the regional level.

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

Department's Claims Activity Report for the Fiscal Year July 1, 20XX – June 30, 20XX.

Describe how the measure is calculated

The number of approved appeals divided by the number of submitted appeals.

Describe how the target is calculated

Calculation of percentage of claims granted over past three years, knowledge of USDVA grant approval procedures, and departmental leadership's desire to improve upon current and past performance.

Measure #4

Percentage of program approval requests reviewed and acted upon within 30 days of receipt.
 Desired outcome: Improved access to approved education and training programs by veterans and other persons eligible for Montgomery GI Bill benefits.

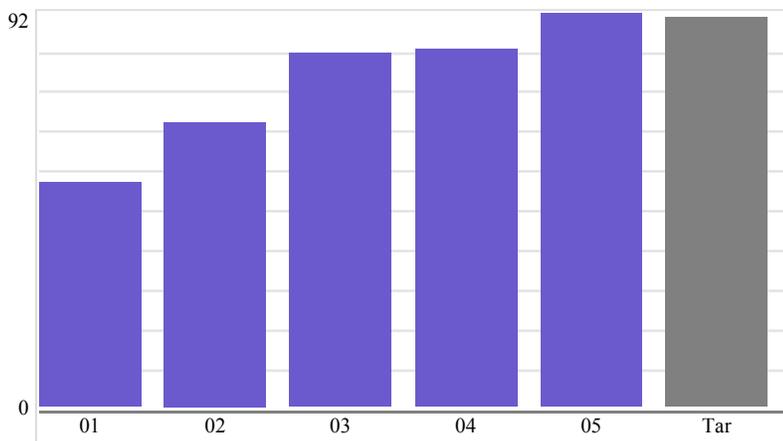
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2001	52
2002	66
2003	82
2004	83
2005	91
2006	



Explanatory Note

none

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

State Approving Agency for Veterans Education Activity Report for the Federal Fiscal Year October 1, 20XX – September 30, 20XX (State Approving Agency numbers are based on federal fiscal year).

Describe how the measure is calculated

Divide number of program approval requests reviewed and acted upon all within 30 days of receipt by total number of approval requests received.

Describe how the target is calculated

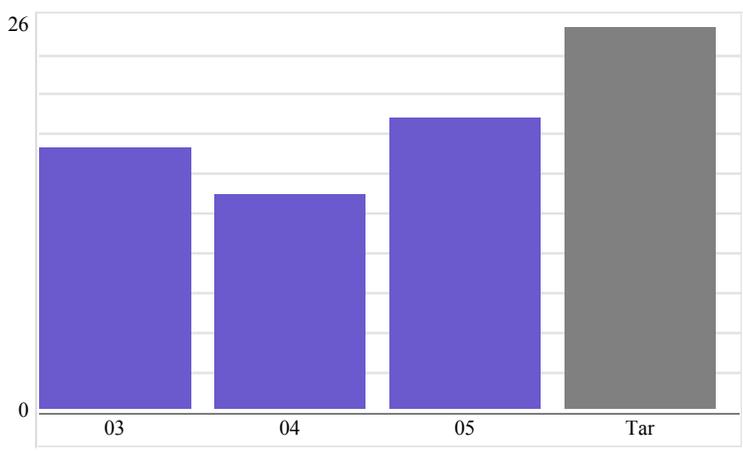
U.S. Department of Veterans Affairs' performance measure targets, as detailed in contract with State Approving Agency for Veterans Education

Measure #5

Number of veterans education outreach programs and activities held per year, using FFY2003 as a baseline (17 outreach programs held in FFY2003). Desired outcome: Increased awareness of educational opportunities available to veterans and eligible family members.

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

Year	Measurement
2003	17
2004	14
2005	19
2006	



Explanatory Note

none

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

State Approving Agency for Veterans Education Activity Report for the Federal Fiscal Year October 1, 20XX – September 30, 20XX (State Approving Agency numbers are based on federal fiscal year).

Describe how the measure is calculated

Sum of outreach programs, including Transition Assistance Program (TAP) briefings, job fairs, workshops for certifying officials, computer training sessions, etc.

Describe how the target is calculated

Calculation of number of outreach activities in past three years, knowledge of USDVA goal and priority setting procedures, and departmental leadership’s desire to improve upon past performance.

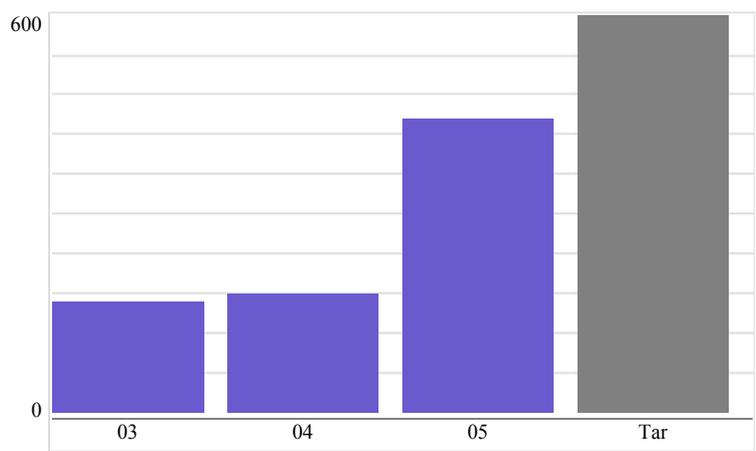


Measure #6

Annual number of burials in Virginia's state-run veterans cemeteries by veterans and eligible dependents, using FY2003 as a baseline (169 burials in FY2003). Desired outcome: provide a dignified final resting place for more of Virginia's veterans and eligible family members.

Is this measure a number or percent **Number**
The preferred direction of the trend **Increase**
Target Value **600** Target Date **2014**
Data Begins **2003** Collection Frequency **Annual**

Year	Measurement
2003	169
2004	179
2005	443
2006	



Explanatory Note

The Albert G. Horton, Jr. Memorial Veterans Cemetery, in Suffolk, was dedicated on November 1, 2004, and began accepting burials in December 2004. The Horton Cemetery performed 255 burials in FY05, while the Virginia Veterans Cemetery, in Amelia, performed 188 burials

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

Cemetery Activity Report for the Fiscal Year July 1, 20XX – June 30, 20XX

Describe how the measure is calculated

Summing the number of burials per year at the Virginia Veterans Cemetery (Amelia) and the Albert G. Horton, Jr. Memorial Veterans Cemetery (Suffolk)

Describe how the target is calculated

Increase to 25 the number of burials per month at each of the two cemeteries

Department of Employment Dispute Resolution (962)

Agency Head Contact Information

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Planning and Performance Contact Information

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Agency Website: <http://www.edr.virginia.gov>

Mission Statement

To promote the equitable management and resolution of employment disputes in state government agencies through the development and administration of a grievance procedure and other dispute resolution services such as mediation, training and consultation.

Objectives

1. Measure #1: At least 80% of the parties to grievance hearings rate the hearing services they receive from full-time hearing officers as good (4) or excellent (5) using a 5-point scale.
2. Measure #2: On average, grievance hearing decisions by full-time hearing officers are issued within 40 calendar days or less of assignment.
3. Measure #3: On average, administrative rulings in grievances are investigated, drafted, approved and issued within 60 calendar days or less of EDR's receipt of the ruling request.
4. Measure #4: At least 85% of two-party mediation participants agree (4) or strongly agree (5) that EDR's mediation services are objective and of high quality, using a 5-point scale.
5. Measure #5: On average, EDR screens and schedules two-party mediations within 25 calendar days or less of the participants' request.

Activities

1. **Administration of Grievance Procedure:** Efforts to establish and administer the state employee grievance procedure through the issuance of published procedures, hearing decisions, and administrative rulings; toll-free guidance to employees and managers; and related training and data collection.
2. **Workplace Mediation and Training Services:** Efforts to provide state employees and managers with an alternative to the grievance procedure through a statewide workplace mediation program and related training on collaborative problem-solving, conflict resolution, and mediation.

3. **Administrative Services:** Efforts to provide administrative functions in support of the agency's mission, such as strategic planning, budgeting, procurement, human resources, requirements of the freedom of information and conflict of interest acts, and responding to all legislative and executive branch reporting requests.

Customers	Growth Trend
State agency employees and management	Same
Governor, General Assembly members	Same

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

Performance Measures

Measure #1

The percentage of parties to grievance hearings who rate the hearing services they receive from full-time hearing officers as good or excellent

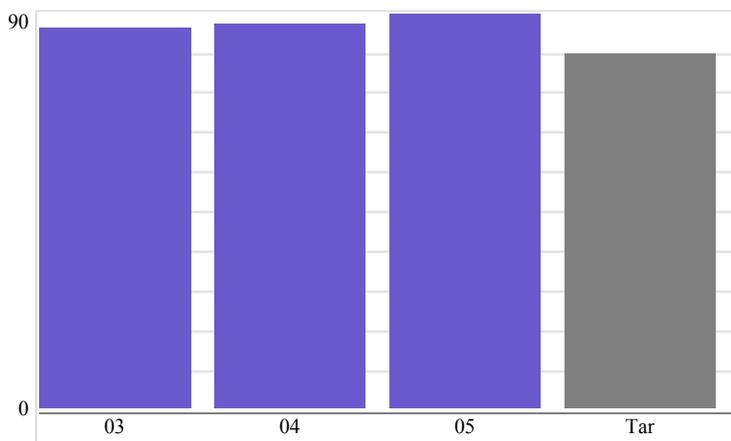
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	86.0
2004	87.0
2005	89.0
2006	



Explanatory Note

EDR exceeded its target of 80%. However, given that with administrative hearing decisions there is generally always a prevailing party and a losing party, 80% remains an appropriate goal.

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

Completed hearing evaluations collected from parties to employee grievances.

Describe how the measure is calculated

Following the issuance of a hearing decision, both parties are asked to complete a written evaluation. A five-point scale is used with five as the highest score in various service areas

Describe how the target is calculated

N/A (the target is contained in the measure itself)

Measure #2

The number of calendar days within which hearing decisions by full-time hearing officers are issued following assignment.

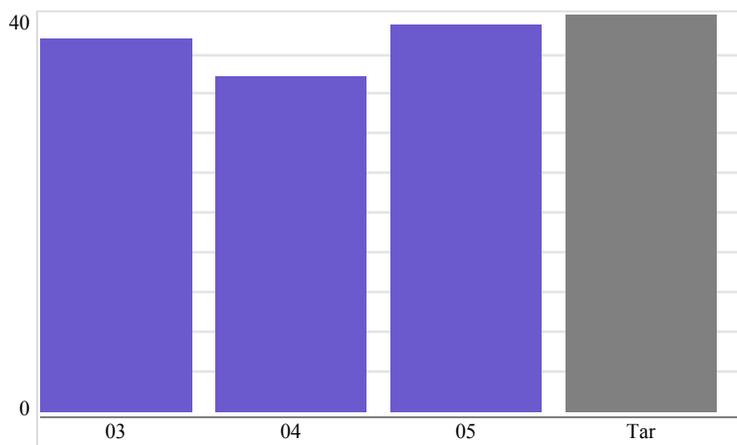
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	37.5	
2004	33.7	
2005	39.0	
2006		



Explanatory Note

EDR exceeded its target goal of 40 days. However, given the small full-time hearings staff (two hearing officers) and the occasional justifications for continuances at a party's request, 40 remains an appropriate goal.

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

hearings database

Describe how the measure is calculated

The number of days between the assignment of the hearing officer to a case and the mail date of the resulting hearing decision is averaged for all decisions mailed out within the fiscal year.

Describe how the target is calculated

N/A (the target is contained in the measure itself)

Measure #3

The percentage of EDR's qualification and access rulings that are upheld on appeal to circuit court

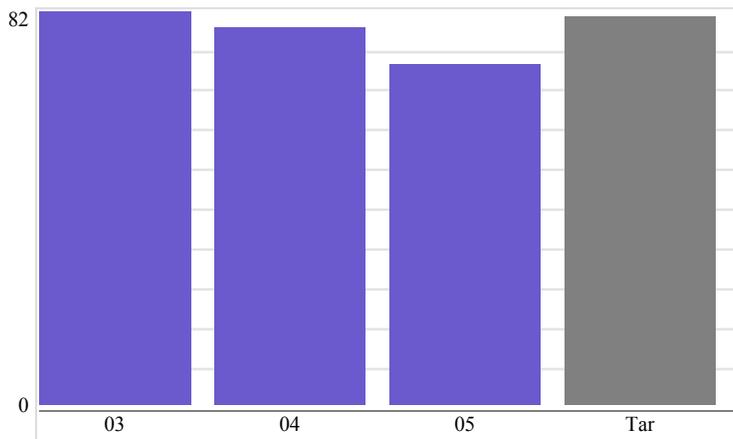
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	81.3
2004	77.8
2005	70.0
2006	

**Explanatory Note**

EDR did not meet its target in FY 2004 and FY 2005. Some background may be helpful. EDR issues an estimated 140 appealable rulings on an annual basis (148 in FY2005), most of which are not appealed to circuit court. For FY2004, EDR received only 9 circuit court appellate decisions, and of those, 7 EDR decisions were affirmed and 2 were reversed. For FY2005, EDR received only 10 circuit court appellate decisions, and of those, only one reversed EDR in full, and two reversed EDR in part, resulting in the 70% affirmance rate (7 out of 10 decisions affirmed in full). In each of the 3 reversals, EDR's rulings had been based on controlling state human resources policies upon which grievance rulings must be based, a factor the court decisions did not address.

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

ruling appeals spreadsheet

Describe how the measure is calculated

Out of the total number of circuit court decisions received by EDR during the fiscal year, the percentage that fully upheld the appealed EDR ruling is calculated.

Describe how the target is calculated

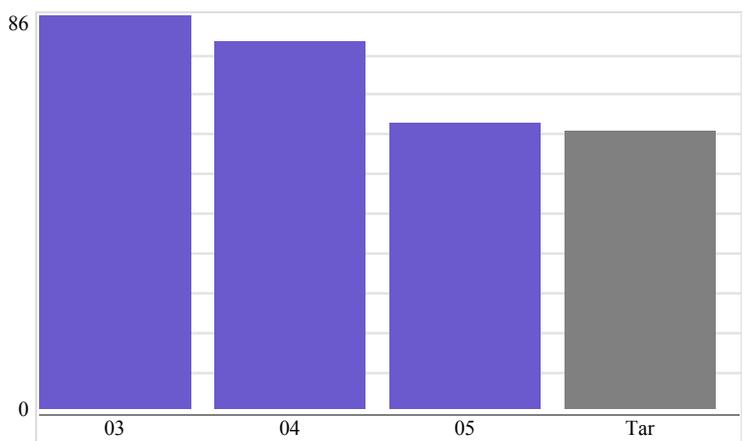
N/A (the target is contained in the measure itself)

Measure #4

The number of calendar days within which EDR administrative rulings are investigated, drafted, approved and issued following EDR's receipt of the ruling request.

Is this measure a number or percent **Number**
The preferred direction of the trend **Decrease**
Target Value **60** Target Date **6/30/06**
Data Begins **2003** Collection Frequency **Annual**

Year	Measurement
2003	85.0
2004	79.5
2005	62.0
2006	



Explanatory Note

This measure was based on the agency's staffing and workload levels as of June 2002. Since that time, one of the six positions responsible for the rulings function was cut from the agency's budget, while workload levels remain constant. Given its small staff, EDR's progress in meeting this goal can be and has been unavoidably set back by absences due to staff turnover and extended Family Medical Leave. Nevertheless, in the 4th quarter of FY2005, EDR reached and surpassed its 60-day target for the first time, achieving a 62% decrease in the amount of time taken to issue administrative rulings, dipping from 105 days for the first quarter of FY2003 to 40 days for the 4th quarter of FY2005. This achievement resulted from steady and determined progress over the past three years. Maintaining this 60-day target average while providing other mandated services will still remain a challenge because the budget cuts in CY2002 eliminated 28.6% of the agency's direct service consultant positions (a total of 2 out of 7 FTEs).

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

rulings database

Describe how the measure is calculated

For all ruling requests issued during the fiscal year, calculate the average number of days between EDR's receipt of the ruling request and the mail date.

Describe how the target is calculated

N/A (the target is contained in the measure itself)

Measure #5

The percentage of two-party mediation participants agreeing that EDR mediation services are objective and of high quality

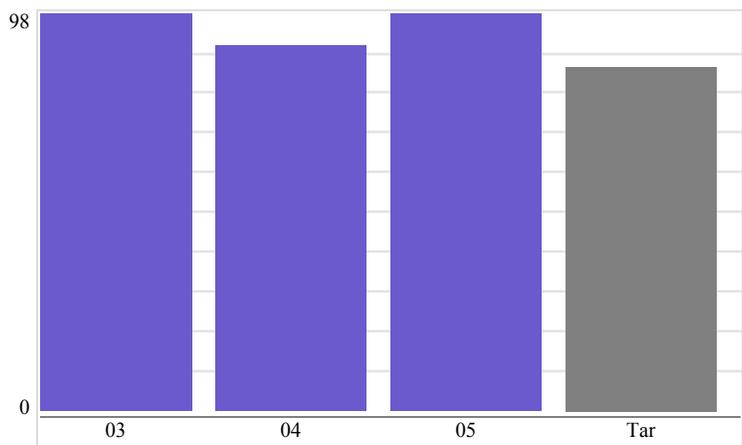
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement
2003	98.0
2004	90.3
2005	98.0
2006	



Explanatory Note

EDR has exceeded its target of 85%; however, we believe that target remains an appropriate one.

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

mediation database

Describe how the measure is calculated

An evaluation questionnaire is given to each participant in the mediation. The questionnaire covers various aspects of the quality of the mediation using a 5-point scale, with 5 as the highest rating

Describe how the target is calculated

N/A (the target is contained in the measure itself)

Measure #6

The number of calendar days within which EDR screens and schedules two-party mediations following the participants' request

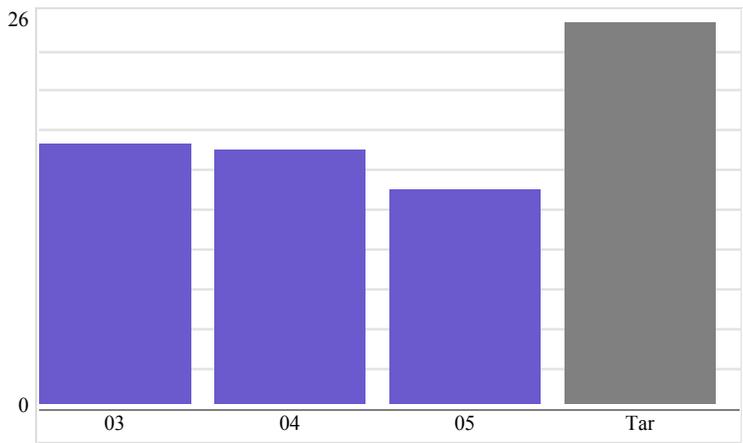
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	17.0	
2004	16.7	
2005	14.0	
2006		



Explanatory Note

EDR exceeded its target of 25 days; however, we believe that target is still appropriate given the difficulty of scheduling mediations involving at least four individuals (two parties and two mediators) and EDR's available staff for this service (one employee responsible for several program services in addition to mediation).

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

mediation database

Describe how the measure is calculated

For all two-party mediations conducted in a fiscal year, the average number of days between EDR's receipt of the mediation request and its notifying the parties & mediators of their agreed mediation date

Describe how the target is calculated

N/A (the target is contained in the measure itself)

Measure #7

The percentage of EDR training attendees satisfied with the quality of EDR's training services.

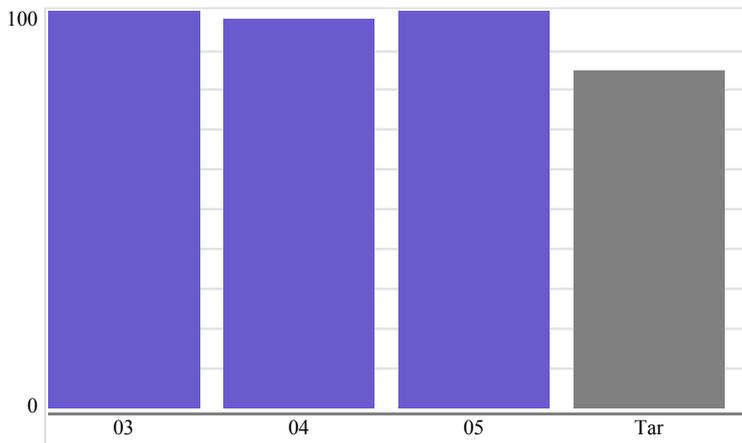
Is this measure a number or percent

The preferred direction of the trend

Target Value Target Date

Data Begins Collection Frequency

Year	Measurement	
2003	100.0	
2004	98.0	
2005	100.0	
2006		



Explanatory Note

EDR has exceeded its target of 85%; however, we believe that target remains an appropriate one given the increased demands on EDR's remaining consultants due to the 2002 budget cuts.

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

training database

Describe how the measure is calculated

All attendees receive and complete an evaluation questionnaire after each training session. The questionnaire rates various training areas using a 5-point scale, with 5 being the highest rating.

Describe how the target is calculated

N/A (the target is contained in the measure itself)

