

***Secretary***

***16***

## ***Commerce and Trade***

## Department of Housing &amp; Community Development (165)

**Service Area**

Housing Assistance

**Objective**

Improve the quality and increase the affordability of housing options for low-income households, including the elderly and disabled.

**Measure #1**

Number of households provided with new or improved affordable housing

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

This measure is calculated on the number of substandard housing units occupied by low-income individuals and families that are repaired, rehabilitated and/or receive energy-efficiency improvements. Information will be gathered through periodic reports to DHCD from nonprofit organizations and local governments that provide the direct services. The number of households served at the end of each fiscal year will be compared to the preceding year.

**Measure Baseline**

Value

3,459

Date

6/30/2006

Description

Assistance provided to 3,459 housing units in FY 06.

**Measure Target**

Value

3,200

Date

6/30/2008

Description

The target is to provide assistance to 3,200 households in FY 08.

**Measure Data**

Year	Annual Measure			
2001	3,974			
2002	3,207			
2003	4,416			
2004	3,246			
2005	4,292			
2006	3,459			
2007	3,392			
2008	--			

**Explanatory Note**

## Department of Housing &amp; Community Development (165)

**Service Area**

Housing Assistance

**Objective**

To increase the affordability of housing for Virginia's lower-income citizens

**Measure #2**

We will reduce the percentage of Virginia households spending more than 30 percent of their income for housing

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

As published by the Bureau of the Census, American Community Survey (there is at least a one year reporting lag)

**Measure Baseline**

Value

35.1

Date

12/31/2005

Description

In CY 2005, 35.1 percent of Virginia households spent more than 30 percent of their income for housing

**Measure Target**

Value

30

Date

12/31/2008

Description

Less than 30 percent of Virginia households will spend more than 30 percent of their income for housing by the end of CY 2008

**Measure Data**

Year Annual Measure

2005	35.1			
2006	30.1			
2007	--			
2008	--			

**Explanatory Note**

The data is reported on a calendar year basis. CY 2006 is the latest year available. CY 2007 data will not be available until the fall of 2008.

## Department of Housing &amp; Community Development (165)

**Service Area**

Housing Assistance

**Objective**

To reduce the number of Virginians living in substandard housing

**Measure #3**

The estimated number of homes lacking &#34;complete indoor plumbing facilities&#34; including a bathroom and connection to an approved water and wastewater system

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

As published by the Bureau of the Census, American Community Survey (there is at least a one year reporting lag)

**Measure Baseline**

Value

13,355

Date

12/31/2005

Description

In CY 2005, an estimated 13,355 households lacked complete indoor plumbing facilities

**Measure Target**

Value

10,000

Date

12/31/2008

Description

Fewer than 10,000 households (estimated) will lack complete indoor plumbing facilities by the end of CY 2008

**Measure Data**

Year Annual Measure

2005	13,355			
2006	10,688			
2007	--			
2008	--			

**Explanatory Note**

The data is reported on a calendar year basis. CY 2006 is the latest year available. CY 2007 data will not be available until the fall of 2008.

## Department of Housing &amp; Community Development (165)

**Service Area**

Homeless Assistance

**Objective**

Increase housing to homeless individuals and those at risk of becoming homeless.

**Measure #4**

Number of homeless households securing permanent housing

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Service providers submit quarterly and annual reports indicating the status of households that leave their programs.

**Measure Baseline**

Value

5,291

Date

6/30/2006

Description

5,291 households exited to permanent housing from shelters in 2005-06 through nonprofits and local government programs.

**Measure Target**

Value

4,500

Date

6/30/2008

Description

4,500 households will exit to permanent housing from shelters in FY 2008.

**Measure Data**

Year	Annual Measure			
2006	5,291			
2007	4,844			
2008	--			

**Explanatory Note**

## Department of Housing &amp; Community Development (165)

**Service Area**

Homeless Assistance

**Objective**

Increase housing to homeless individuals and those at risk of becoming homeless.

**Measure #5**

Number of households averting homelessness

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Quarterly and annual reports filed by grantees provide the number of households assisted and the number of households maintaining housing and averting homelessness.

**Measure Baseline**

Value

1,419

Date

6/30/2006

Description

In 2005-06, 1,419 households averted homelessness through assistance.

**Measure Target**

Value

1,500

Date

6/30/2008

Description

In FY 2008, 1,500 households will avert homelessness through assistance.

**Measure Data**

Year	Annual Measure			
2006	1,419			
2007	1,797			
2008	--			

**Explanatory Note**

## Department of Housing &amp; Community Development (165)

**Service Area**

Financial Assistance for Housing Services

**Objective**

Improve the quality of housing units occupied by low-income households, including the elderly and disabled, through funding to local governments.

**Measure #6**

The number of local governments assisted with housing activities

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

This measure is calculated based on the number of local governments receiving assistance targeted towards housing needs and issues. Information will be gathered from periodic reports made to DHCD and from fiscal records on financial transactions.

**Measure Baseline**

Value

Date

Description

17

6/30/2007

17 local governments in FY 2007

**Measure Target**

Value

Date

Description

17

6/30/2008

17 local governments in FY 2008

**Measure Data**

Year Annual Measure

2006	24			
2007	17			
2008	--			

**Explanatory Note**

## Department of Housing &amp; Community Development (165)

**Service Area**

Community Development and Revitalization

**Objective**

Promote greater prosperity for distressed communities and citizens.

**Measure #7**

Number of new jobs created through community development activities.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Reports from local and regional partners and grant recipients

**Measure Baseline**

Value

1,589

Date

6/30/2006

Description

1,589 New Jobs Created in FY 2006

**Measure Target**

Value

1,650

Date

6/30/2008

Description

1,650 New Jobs Created in FY 2008

**Measure Data**

Year	Annual Measure			
2000	2,680			
2001	2,280			
2002	1,224			
2003	3,279			
2004	1,545			
2005	1,157			
2006	1,589			
2007	1,916			
2008	--			

**Explanatory Note**



## Department of Housing &amp; Community Development (165)

**Service Area**

Community Development and Revitalization

**Objective**

Promote greater prosperity for distressed communities and citizens.

**Measure #8**

Amount of new private investment in distressed communities through community development activities.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Reports from local and regional partners and grant recipients

**Measure Baseline**

Value

68.3

Date

6/30/2007

Description

\$68.3 Million in FY 2007

**Measure Target**

Value

70

Date

6/30/2008

Description

\$70 Million in FY 2008.

**Measure Data**

Year	Annual Measure			
2000	42.4			
2001	50.5			
2002	38.3			
2003	78.9			
2004	33.1			
2005	55.6			
2006	75.0			
2007	68.3			
2008	--			

**Explanatory Note**

Reported number is in the millions of dollars

## Department of Housing &amp; Community Development (165)

**Service Area**

Community Development and Revitalization

**Objective**

To reduce economic disparity between Virginia's communities

**Measure #9**

We will reduce percentage of Virginia localities that have unemployment rates greater than 150 percent of the state average

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

Unemployment data from the Virginia Employment Commission

**Measure Baseline**

Value

24

Date

6/30/2006

Description

In FY 2006, 24 percent of Virginia localities had unemployment rates greater than 150 percent of the state average

**Measure Target**

Value

20

Date

6/30/2008

Description

Less than 20 percent of Virginia localities will have unemployment rates greater than 150 percent of the state average (FY2008)

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2000	--	--	--	23.10
2001	--	--	--	20.10
2002	--	--	--	13.40
2003	--	--	--	17.20
2004	--	--	--	17.90
2005	--	--	--	20.10
2006	--	--	--	24.00
2007	20.97	23.67	26.47	19.80
2008	22.05	--	--	--

**Explanatory Note**

The measure was reported annually from FY 2000-2006 but is now being reported on a quarterly basis for FY 2008.

## Department of Housing &amp; Community Development (165)

**Service Area**

Financial Assistance for Regional Cooperation

**Objective**

Provide technical and financial support to 21 regional Planning District Commissions (PDCs) to help identify and address critical community development needs.

**Measure #10**

Percentage of payments disbursed to Planning District Commissions in a timely and accurate manner.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

The first payment is quarterly after the annual reports are received and monthly thereafter.

**Measure Baseline**

Value

Date

Description

100

6/30/2006

100% monthly payments disbursed in a timely and accurate manner in FY 2006

**Measure Target**

Value

Date

Description

100

6/30/2008

100% monthly payments to be disbursed in a timely and accurate manner in FY 2008

**Measure Data**

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

**Explanatory Note**

## Department of Housing &amp; Community Development (165)

**Service Area**

Financial Assistance for Community Development

**Objective**

Provide targeted funding for infrastructure that will provide new or enhanced water and wastewater treatment for citizens in distressed communities.

**Measure #11**

Number of households provided with new or improved water/wastewater treatment

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Reports from grant recipients

**Measure Baseline**

Value

462

Date

6/30/2006

Description

462 in FY 2006

**Measure Target**

Value

800

Date

6/30/2008

Description

800 in FY 2008

**Measure Data**

Year	Annual Measure			
2003	3,283			
2004	657			
2005	1,974			
2006	462			
2007	4,674			
2008	--			

**Explanatory Note**

The number is larger in 2007 due to the Big Stone Gap Urgent Need Grant for 4,167 households assisted

## Department of Housing &amp; Community Development (165)

**Service Area**

Financial Assistance for Community Development

**Objective**

Provide targeted funding for new and improved housing stock for low- and moderate-income citizens now living in substandard housing through funding to local governments.

**Measure #12**

The number of local governments assisted with community development activities.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Reports from grant recipients

**Measure Baseline**

Value

136

Date

6/30/2006

Description

136 in FY 2006

**Measure Target**

Value

120

Date

6/30/2008

Description

120 in FY 2008

**Measure Data**

Year	Annual Measure			
2006	136			
2007	39			
2008	--			

**Explanatory Note**

## Department of Housing &amp; Community Development (165)

**Service Area**

Financial Assistance for Economic Development

**Objective**

Provide incentives to businesses to stimulate new job creation and private investment in distressed areas.

**Measure #13**

Number of new jobs created as a result of enterprise zone incentives.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Incentive Applications

**Measure Baseline**

Value

2,461

Date

6/30/2006

Description

2,461 in FY 2006

**Measure Target**

Value

2,500

Date

6/30/2008

Description

2,500 in FY 2008

**Measure Data**

Year	Annual Measure			
2000	3,351			
2001	2,445			
2002	1,269			
2003	4,279			
2004	3,213			
2005	3,549			
2006	2,461			
2007	2,866			
2008	--			

**Explanatory Note**

## Department of Housing &amp; Community Development (165)

**Service Area**

Financial Assistance for Economic Development

**Objective**

Provide incentives to businesses to stimulate new job creation and private investment in distressed areas.

**Measure #14**

Amount of new private investment in distressed communities as a result of enterprise zone incentives.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Incentive Applications

**Measure Baseline**

Value

Date

Description

157

6/30/2006

\$157 Million in FY 2006

**Measure Target**

Value

Date

Description

160

6/30/2008

\$160 Million in FY 2008

**Measure Data**

Year	Annual Measure			
2000	86.1			
2001	54.4			
2002	77.7			
2003	100.8			
2004	67.6			
2005	82.1			
2006	157.0			
2007	246.9			
2008	--			

**Explanatory Note**

Reported in the millions of dollars

## Department of Housing &amp; Community Development (165)

**Service Area**

State Building Code Administration

**Objective**

To ensure uniformity in the application and enforcement of the building and fire regulations.

**Measure #15**

Number of code enforcers certified yearly

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Track the number of certifications issued quarterly to by category (Building Officials, Fire Officials, Property Maintenance Officials, USBC Technical Assistants, SFPC Technical Assistants) within a fiscal year

**Measure Baseline**

Value

538

Date

6/30/2006

Description

Number of officials certified

**Measure Target**

Value

830

Date

6/30/2008

Description

Certify 830 officials in FY 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	122	44	204	168
2007	151	136	263	279
2008	224	--	--	--

**Explanatory Note**

The total number of officials certified for FY 2007 was 829.



## Department of Housing &amp; Community Development (165)

**Service Area**

State Building Code Administration

**Objective**

To ensure uniformity in the application and enforcement of the building and fire regulations.

**Measure #16**

Number of customers trained in the use of the Virginia Rehabilitation Code

Key Measure

Measure Type

Output

Preferred Trend

Maintain

**Measure Methodology**

Compare the numbers of private sector customers and code enforcers trained each year with preceding year.

**Measure Baseline**

Value

500

Date

6/30/2006

Description

Eight programs were offered for 500 customers and code enforcers during FY 2006.

**Measure Target**

Value

1,650

Date

6/30/2008

Description

Conduct training programs during FY 2008 for 1,650 customers

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	500
2007	195	275	363	321
2008	209	--	--	--

**Explanatory Note**

This is a new building code adopted on 11/15/05 that requires specialized training for our customers concerning the revitalization of older commercial/residential districts. The total number of private sector customers and code enforcers trained in FY 2007 was 1,154.

## Department of Housing &amp; Community Development (165)

**Service Area**

State Building Code Administration

**Objective**

Administer the Virginia Manufactured Housing Safety Regulations in an efficient manner.

**Measure #17**

Percentage of manufactured home consumer complaints closed within 180 days of referral to the manufacturer.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Complaints are submitted in writing, date-stamped, referred to all appropriate parties, entered on a complaint log and the response and correspondence are maintained in files and followed up until all requirements of state and federal regulations are met. The complaint file is then closed.

**Measure Baseline**

Value

83

Date

6/30/2006

Description

In FY 2006, 83% manufactured home consumer complaints were closed within 180 days of referral to the manufacturer.

**Measure Target**

Value

90

Date

6/30/2008

Description

90% of manufactured home complaints will be closed within 180 days of referral to the manufacturer of all required documentation regarding the complaint in FY 2008.

**Measure Data**

Year	Annual Measure			
2006	83			
2007	87			
2008	--			

**Explanatory Note**

## Department of Housing &amp; Community Development (165)

**Service Area**

State Fire Prevention Code Administration

**Objective**

Provide a safe environment for people working and residing in private, state-owned and institutional buildings where the State Fire Marshal's Office is responsible for inspections.

**Measure #18**

Percentage of inspected mandated buildings that will be brought into compliance with the Virginia Statewide Fire Prevention Code

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Data is compiled via monthly report from spreadsheets on each inspector's computer

**Measure Baseline**

Value

99.6

Date

6/30/2006

Description

In FY 2006, 99.6% of the mandated buildings were brought into compliance within the specified time frame.

**Measure Target**

Value

100

Date

6/30/2008

Description

Achieve 100% compliance rate in FY 2008 for inspections of mandated buildings, with the Virginia Statewide Fire Prevention Code and the Life Safety Code within a specified time frame after the initial inspection.

**Measure Data**

Year	Annual Measure			
2004	99.0			
2005	99.6			
2006	99.6			
2007	99.8			
2008	--			

**Explanatory Note**

## Department of Housing &amp; Community Development (165)

**Service Area**

Administrative and Support Services

**Objective**

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

**Measure #19**

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

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Actual scores reflected the the scorecard each quarter

**Measure Baseline**

Value

100

Date

6/30/2005

Description

100% in FY 2005

**Measure Target**

Value

100

Date

6/30/2008

Description

100% in FY 2008

**Measure Data**

Year	Annual Measure			
2005	100.00			
2006	83.34			
2007	76.67			
2008	--			

**Explanatory Note**

The percent of the Governor's Management scorecard categories marked as meets expectations for the 1st and 2nd quarters was 65%, the 3rd quarter was 75% and the 4th quarter was 90% which reflects progressive improvement for the agency.

## Department of Housing &amp; Community Development (165)

**Service Area**

Intergovernmental Relations

**Objective**

To assist local governments, citizens and state officials in understanding the legal processes and general ramifications of local boundary change and governmental transition issues.

**Measure #20**

Number of localities and other clients requesting information or other assistance on local boundary change and governmental transition issues.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Measure Source: Commission on Local Government local assistance form will record name of requesting entity and date of fulfillment of request. Copies of all e-mail responses to requests for assistance will be maintained in a local assistance file and used in calculation of the measure. Further, it will be investigated if the Web trends report ranking downloads of documents from Commission's website can be used in calculation of this measure.

Calculation method: tracking contact and compiling totals

**Measure Baseline**

Value

86

Date

6/30/2007

Description

86 contacts for FY 2007

**Measure Target**

Value

110

Date

6/30/2008

Description

110 contacts for FY 2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	173
2007	--	--	--	86
2008	47	--	--	--

**Explanatory Note**

## Department of Labor &amp; Industry (181)

**Service Area**

Apprenticeship Program

**Objective**

To increase the numbers of apprentices enrolled in Virginia's Registered Apprenticeship Programs.

**Measure #1**

We will increase the number of apprentices participating in the Registered Apprenticeship training programs.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

**Measure Methodology**

Participants in registered apprenticeship program are tracked and recorded in an Agency-based program database. Numbers are accumulated and reported at the end of each state fiscal year.

**Measure Baseline**

Value

12,299

Date

6/30/2005

Description

The Measure Baseline as of 6/30/2005 is 12299.

**Measure Target**

Value

13,037

Date

6/30/2008

Description

The Measure Target for 6/30/2008 is 13037.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2002	10,556	--	--	--
2003	10,780	--	--	--
2004	11,585	--	--	--
2005	12,299	--	--	--
2006	13,068	--	--	--
2007	13,272	13,340	13,725	13,859
2008	14,035	--	--	--

**Explanatory Note**

FY2007 Quarterly results reported cumulative totals in order to provide more meaningful data in relation to already established annual measure target.

## Department of Labor &amp; Industry (181)

**Service Area**

Labor Law Services

**Objective**

To reduce the number of children working in hazardous or unhealthy occupations in Virginia.

**Measure #2**

Number of employment certificates issued to minors revoked.

Key Measure

Measure Type

Outcome

Preferred Trend

Down

**Measure Methodology**

Chapter 5 of Title 40.1 requires the Issuing Officer to forward a copy of each permit to the Agency. The Agency retains copies of both permissible and revoked permits. The measure will result from counting the number of revoked permits.

**Measure Baseline**

Value

119

Date

6/30/2005

Description

Number of revoked employment certificates or permits.

**Measure Target**

Value

107

Date

6/30/2008

Description

Number of revoked employment certificates or permits.

**Measure Data**

Year	Annual Measure			
2005	119			
2006	95			
2007	111			
2008	--			

**Explanatory Note**

For fiscal year 2007, we revoked 111 employment certificates that were inappropriately issued.

## Department of Labor &amp; Industry (181)

**Service Area**

Labor Law Services

**Objective**

To advance the fair and efficient investigation of wage complaints.

**Measure #3**

We will complete 90 percent of the payment of wage investigations within 90 days.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

Each wage claim the agency receives is entered in the Labor Law Database, which records beginning/closing dates of the investigation. The measure will be the average number of days to complete a valid wage investigation. The Agency follows due process requirements which provide for numerous multi-week response times.

**Measure Baseline**

Value

100

Date

6/30/2006

Description

The average number of days required to complete an investigation of a valid payment wage claim.

**Measure Target**

Value

90

Date

6/30/2008

Description

Close 90 percent of payment of wage investigations within 90 days or less.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2003	167.0	--	--	--
2004	143.7	--	--	--
2005	116.0	--	--	--
2006	94.0	--	--	--
2007	66.0	65.0	84.0	85.0
2008	68.4	--	--	--

**Explanatory Note**

Measure data for 2003 through 2006 represents the average number of days to complete a valid wage investigation. Beginning with 2007, measure data represents the percentage of valid payment of wage investigations closed within 90 days or less. For 2007, the data is presented as the average for each quarter of the fiscal year.



## Department of Labor &amp; Industry (181)

**Service Area**

Virginia Occupational Safety and Health Services

**Objective**

Work toward reducing workplace fatalities in the high-hazard construction industry.

**Measure #4**

We will reduce the rate of workplace fatalities in the high-hazard construction industry per 100,000 workers.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

U. S. Department of Labor (USDOL) tables that record yearly rates of fatality per 100,000 workers in the high-hazard construction industry. The Agency does not have direct control of workplaces, but we track this measure.

**Measure Baseline**

Value

14.12

Date

6/30/2005

Description

14.12 fatalities (per 100,000 workers) as of 6/30/2005.

**Measure Target**

Value

13.41

Date

6/30/2008

Description

13.41 fatalities (Decrease by 5 percent the number of fatalities per 100,000 workers) as of 6/30/2008.

**Measure Data**

Year	Annual Measure			
2000	15.4			
2001	12.4			
2002	12.1			
2003	15.3			
2004	18.8			
2005	14.0			
2006	14.5			
2007	14.4			
2008	--			

**Explanatory Note**

The 2007 fatality rates are the rates that were published in 2007 by the U. S. Department of Labor, Bureau of Labor Statistics. The figures published in 2007 are based on the figures that were collected in calendar year 2005. There is a delay in the actual occurrence of the fatalities and the publication of the fatality rates.

## Department of Labor &amp; Industry (181)

**Service Area**

Virginia Occupational Safety and Health Services

**Objective**

Work toward reducing workplace injuries and illnesses in the high-hazard construction industry.

**Measure #5**

Rate of workplace injuries in the high-hazard construction industry per 100 employees.

Key Measure

Measure Type

Outcome

Preferred Trend

Down

**Measure Methodology**

The U. S. Department of Labor (USDOL) tables record rates of injury/illness per 100 workers in the high-hazard construction industry. The Agency does not have direct control of workplaces, but we track data on illnesses and injuries.

**Measure Baseline**

Value

7.10

Date

6/30/2005

Description

Injuries/illnesses per 100 workers

**Measure Target**

Value

4.97

Date

6/30/2008

Description

Injuries/illnesses per 100 workers

**Measure Data**

Year	Annual Measure			
1999	8.90			
2000	9.60			
2001	7.10			
2002	7.40			
2003	7.40			
2004	6.50			
2005	6.10			
2006	5.30			
2007	6.54			
2008	--			

**Explanatory Note**

The measure is based on an annual calendar year survey. The previous year's data are reported by the Bureau of Labor Statistics in December; i.e., calendar year 2005 published in December 2006.

## Department of Labor &amp; Industry (181)

**Service Area**

Virginia Occupational Safety and Health Services

**Objective**

Respond quickly to all safety and health complaints.

**Measure #6**

Percentage of health/safety complaints investigated within one business day.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

VOSH program data is tracked utilizing the Integrated Management Information System (IMIS) database. VOSH offers workers the choice between two approaches to handle their complaints: either VOSH will conduct an investigation by contacting the employer via phone/fax to inform them of the complaint, with a response required back from the employer within five work days; or, VOSH will conduct an on-site inspection.

**Measure Baseline**

Value

94

Date

6/30/2005

Description

Percentage of health/safety complaints responded to within target.

**Measure Target**

Value

95

Date

6/30/2008

Description

Percentage of health/safety complaints responded to within target.

**Measure Data**

Year	Annual Measure			
2002	77.0			
2003	85.6			
2004	94.0			
2005	94.0			
2006	99.0			
2007	99.0			
2008	--			

**Explanatory Note**

This measure data is collected based on the federal fiscal year, which runs from October 1 through September 30.

## Department of Labor &amp; Industry (181)

**Service Area**

Virginia Occupational Safety and Health Services

**Objective**

Respond quickly to all safety and health complaints.

**Measure #7**

Number of occupational safety and health hazards identified.

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

Safety and health inspections are conducted by compliance officers and consultants. Hazards identified are recorded and maintained in the VOSH IMIS Compliance data base, and the Voluntary Compliance data base.

**Measure Baseline**

Value

8,613

Date

6/30/2007

Description

**Measure Target**

Value

9,495

Date

6/30/2008

Description

**Measure Data**

Year	Annual Measure			
2006	8,613			
2007	6,615			
2008	--			

**Explanatory Note**

This measure data is collected based on the federal fiscal year, which is from October 1 through September 30. We will not be able to input the 2007 data for this measure until after the end of the federal fiscal year.

## Department of Labor &amp; Industry (181)

**Service Area**

Asbestos and Lead Safety Services

**Objective**

Work toward reducing workplace injuries and illness in the asbestos and lead abatement industry.

**Measure #8**

Percentage of contractors inspected each year.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is collected from the Lead Asbestos Removal System (LARS) and the VOSH Integrated Management Information System (IMIS).

**Measure Baseline**

Value

70

Date

6/30/2005

Description

percent of contractors inspected

**Measure Target**

Value

82

Date

6/30/2008

Description

percent of contractors inspected

**Measure Data**

Year	Annual Measure			
2006	53			
2007	54			
2008	--			

**Explanatory Note**

Under the Virginia Administrative Code, at 16VAC25-20-30, asbestos and lead contractors are required to submit a written notification on the department's form for each of their asbestos removal projects for an asbestos project of 10 linear feet or more or 10 square feet or more. Please see the Department of Labor and Industry website, at:

[doli.virginia.gov/newsite/infocenter/forms/lead\\_asbestos/Asbestos%20Permit%20fillable.pdf](http://doli.virginia.gov/newsite/infocenter/forms/lead_asbestos/Asbestos%20Permit%20fillable.pdf)

Unfortunately, due to inadequate numbers of staff, the agency was unable to schedule inspections of some of these contractors before the completion of their asbestos removal projects.

## Department of Labor &amp; Industry (181)

**Service Area**

Asbestos and Lead Safety Services

**Objective**

Respond quickly to health and safety complaints involving asbestos and lead.

**Measure #9**

Percent of responses to health/safety complaints investigated within one business day.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Program data is tracked utilizing the Integrated Management Information System (IMIS) database. Agency offers workers the choice between two approaches to handle their complaints: either DOLI will conduct an investigation by contacting the employer via phone/fax to inform them of the complaint, with a response required back from the employer within five work days; or, DOLI will conduct an on-site inspection.

**Measure Baseline**

Value

94

Date

6/30/2005

Description

Percentage of health/safety complaints responded to within target.

**Measure Target**

Value

95

Date

6/30/2008

Description

Percentage of health/safety complaints responded to within target

**Measure Data**

Year Annual Measure

2007	99			
2008	--			

**Explanatory Note**

This measure is calculated based on the federal fiscal year which begins on October 1 and ends on September 30.

## Department of Labor &amp; Industry (181)

**Service Area**

Boiler and Pressure Vessel Safety Services

**Objective**

To eliminate, or mitigate, injuries, fatalities, and property damage through increasing the numbers of operational certificates issued for pressurized, temperature controlled boilers and pressure vessels.

**Measure #10**

Number of warning notices issued for previously un-inspected boiler and pressure vessel objects.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Data will be based upon report information recorded by each Boiler and Pressure Vessel State Inspector. Emphasis will be directed toward compliance visits at apartment and automobile repair facilities.

**Measure Baseline**

Value

880

Date

6/30/2006

Description

unregistered boiler and pressure vessel objects

**Measure Target**

Value

924

Date

6/30/2008

Description

unregistered boiler and pressure vessel objects

**Measure Data**

Year Annual Measure

2007	880			
2008	--			

**Explanatory Note**

## Department of Labor &amp; Industry (181)

**Service Area**

Boiler and Pressure Vessel Safety Services

**Objective**

To eliminate, or mitigate, injuries, fatalities, and property damage through increasing the numbers of operational certificates issued for pressurized, temperature controlled boilers and pressure vessels.

**Measure #11**

Number operational certificates issued for high pressure, high temperature boilers/pressure vessel devices.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Number of acceptable inspection reports conducted resulting in a Certificate of Inspection being issued by Boiler and Pressure Vessel program.

**Measure Baseline**

Value

32,000

Date

6/30/1996

Description

certificates issued

**Measure Target**

Value

36,800

Date

6/30/2008

Description

certificates issued

**Measure Data**

Year	Annual Measure			
1996	31,642			
1997	26,729			
1998	36,841			
1999	30,414			
2000	35,050			
2001	29,336			
2002	27,657			
2003	31,155			
2004	39,940			
2005	36,059			
2006	35,753			
2007	34,993			
2008	--			

**Explanatory Note**



## Department of Labor &amp; Industry (181)

**Service Area**

Administrative and Support Services

**Objective**

To ensure the efficient utilization and management of resources in the performance of the agency mission and in a manner consistent with applicable state and federal requirements

**Measure #12**

## External Audit/Evaluation Reports and Management Scorecard

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

External Audit Reports documenting any written findings, management letter comments or material internal control weaknesses, and Virginia Excels management scorecard with data supplied by agency.

**Measure Baseline**

Value

100

Date

6/30/2005

Description

Management Scorecard

**Measure Target**

Value

100

Date

6/30/2008

Description

Management Scorecard

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Virginia Employment Commission (182)

**Service Area**

Job Placement Services

**Objective**

To match citizen job seekers and workers with the jobs available and in demand in the employer community by providing a well-trained workforce through the collaborative efforts of a state workforce system.

**Measure #1**

We will increase the percentage of participants employed one calendar quarter after exiting the Wagner-Peyser Program who were unemployed at the time they started in the program. This measure is known as the

Key Measure

Measure Type

Preferred Trend

X

Output

Maintain

**Measure Methodology**

U.S.Department Of Labor Measures for July 2006 - June 2007

**Measure Baseline**

Value

71

Date

6/30/2006

Description

Baseline measures are negotiated annually with USDOL. For the current performance cycle, the following measures will apply:  
Wagner-Peyser Entered Employment Rate: 71% (National range: NA)

**Measure Target**

Value

76

Date

12/31/2006

Description

Exceed current performance measures by 5%.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	70.2
2007	71.3	70.2	70.2	70.3
2008	69.0	--	--	--

**Explanatory Note**

Data is not available until approximately 30 - 45 days after the end of the quarter. Therefore, it will be provided as soon as it is available.

## Virginia Employment Commission (182)

**Service Area**

Job Placement Services

**Objective**

To match citizen job seekers and workers with the jobs available and in demand in the employer community by providing a well-trained workforce through the collaborative efforts of a state workforce system.

**Measure #2**

We will increase the percentage of participants who enter employment after participating in the Workforce Investment Act (WIA) program. This measure is known as the "Adult Entered Employment Rate."

Key Measure

Measure Type

Preferred Trend

X

Outcome

Maintain

**Measure Methodology**

Baseline measures negotiated annually with the United States Department of Labor

**Measure Baseline**

Value

77.5

Date

1/1/2006

Description

Baseline measures negotiated annually with the United States Department of Labor

**Measure Target**

Value

82.5

Date

1/1/2007

Description

Exceed current performance measures by 5%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	71.8	77.6	75.1	79.2
2007	75.4	70.9	75.9	79.9
2008	--	--	--	--

**Explanatory Note**

Baseline measures negotiated annually with the United States Department of Labor  
This measure will be transitioned to the Governor's Office for Workforce Development.

## Virginia Employment Commission (182)

**Service Area**

Job Placement Services

**Objective**

To match citizen job seekers and workers with the jobs available and in demand in the employer community by providing a well-trained workforce through the collaborative efforts of a state workforce system.

**Measure #3**

We will increase the percentage of people who enter employment after participating in the WIA program after having lost their job through no fault of their own. This measure is known as the "Dislocated Worker Entered Employment Rate."

Key Measure

Measure Type

Preferred Trend

X

Outcome

Maintain

**Measure Methodology**

Baseline measure negotiated annually with United States Department of Labor

**Measure Baseline**

Value

82

Date

6/30/2006

Description

Baseline measure negotiated annually with United States Department of Labor

**Measure Target**

Value

87

Date

12/31/2006

Description

Exceed current performance measures by 5%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	84.7	84.7	79.8	87.4
2007	79.5	73.9	77.6	84.6
2008	--	--	--	--

**Explanatory Note**

Baseline measure negotiated annually with United States Department of Labor  
This measure will be transitioned to the Governor's Office for Workforce Development

## Virginia Employment Commission (182)

**Service Area**

Unemployment Insurance Services

**Objective**

Meet or exceed the United States Department of Labor standard of 87 percent for first payments of unemployment insurance benefits made within 14 days of the first compensable week.

**Measure #4**

Percentage of unemployment insurance payments made within 14 days of the first compensable week. First payment time lapse.

Key Measure

Measure Type

Preferred Trend



Output

Maintain

**Measure Methodology**

Data is collected from the Virginia Automated Benefits System payment records. The time-lapse figures are calculated by matching the date the first benefit check is issued with the first eligible week ending date of unemployment benefits paid to individuals. The VEC's Economic Information Services division reports this data on a monthly basis to the regional office of the U.S Department of Labor.

**Measure Baseline**

Value

87

Date

6/30/2006

Description

87.8.% (CY2005))

**Measure Target**

Value

87

Date

6/30/2006

Description

Equal to or greater than 87% for CY2006, &amp; CY2007, &amp; CY2008

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	85.9	86.8	88.7	90.3
2007	89.4	89.7	88.6	89.6
2008	87.8	--	--	--

**Explanatory Note**

## Virginia Employment Commission (182)

**Service Area**

Workforce Development Services

**Objective**

Identify, obtain and leverage resources to promote economic growth and provide quality workforce services.

**Measure #5**

We will increase the percentage of customers who rate our services as average or better when responding to a customer satisfaction survey (Customer Participant).

**Key Measure**

X

**Measure Type**

Output

**Preferred Trend**

Maintain

**Measure Methodology**

U.S. Department Of Labor Measures for July 2006 - June 2007. Quarterly data collected and reported to the U.S. Department of Labor based on participant information and matched against Unemployment Insurance Wage Records

**Measure Baseline****Value**

74

**Date**

12/31/2006

**Description**

Baseline measures are negotiated annually with USDOL.

**Measure Target****Value**

79

**Date**

12/31/2007

**Description**

Exceed current performance measures by 5%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	75.6	73.3	70.6	74.2
2007	70.6	72.3	75.0	77.5
2008	--	--	--	--

**Explanatory Note**

Baseline figures are negotiated values rather than actual performance data. Actual performance data is not yet available but will become available 12/31/2007.

This measure will be transitioned to the Governor's Office For Workforce Development

## Virginia Employment Commission (182)

**Service Area**

Workforce Development Services

**Objective**

Identify, obtain and leverage resources to promote economic growth and provide quality workforce services.

**Measure #6**

We will increase the percentage of customers who rate our services as average or better when responding to a customer satisfaction survey (Employer Participant).

Key Measure

Measure Type

Preferred Trend

X

Outcome

Maintain

**Measure Methodology**

USDOL Measures for July 2006-June 2007. Quarterly data collected and reported to the U.S. Department of Labor based on participant information and matched against Unemployment Insurance Wage Records.

**Measure Baseline**

Value

72.4

Date

12/31/2006

Description

Baseline measures are negotiated annually with USDOL.

**Measure Target**

Value

77.4

Date

12/31/2007

Description

Exceed current performance measures by 5%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	76.7	74.7	74.3	78.4
2007	74.3	77.2	76.7	74.1
2008	--	--	--	--

**Explanatory Note**

Baseline figures are negotiated values rather than actual performance data. Actual performance data is not yet available but will become available 12/31/2007.

This measure will be transitioned to the Governor's Office For Workforce Development

## Virginia Employment Commission (182)

**Service Area**

Workforce System Organization Services

**Objective**

Identify, obtain, and leverage resources to promote economic growth and provide quality workforce services

**Measure #7**

Develop a high performance and customer focused agency workforce.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

This measure is calculated based on the degree of employer customer satisfaction with the Virginia Workforce Network system. Data is derived from customer satisfaction surveys conducted by Virginia Commonwealth University. The survey addresses satisfaction of employers who use the Virginia Workforce Network Centers. The number of customers expressing satisfied or higher is counted as a percent of the total questionnaires received from customers.

**Measure Baseline**

Value

72.4

Date

12/31/2006

Description

This is the percentage of employers rating our services as satisfactory or better on a customer satisfaction survey.

**Measure Target**

Value

73.4

Date

12/31/2007

Description

Exceed FY06 baseline by 1% in FY07

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	72.4	72.4	72.4	72.4
2007	72.4	72.4	72.4	72.4
2008	--	--	--	--

**Explanatory Note**

This measure can no longer be reported as the relevant data not available.



## Virginia Employment Commission (182)

**Service Area**

Workforce System Organization Services

**Objective**

Increase accessibility to all workforce services, such as workforce training and placement, to meet the specific needs of jobseekers and employers in the Commonwealth

**Measure #8**

We will increase the percentage of Virginia Workforce Network Centers in VEC facilities that meet Virginia Workforce Council certification. This is the certification completed by local one-stop partners as required by the Virginia Workforce Council.

**Key Measure**

X

**Measure Type**

Output

**Preferred Trend**

Up

**Measure Methodology**

The number of certified one-stops

**Measure Baseline****Value**

18

**Date**

6/30/2006

**Description**

This is a new measure and there is no data yet. The baseline is the current number of certified one-stops.

**Measure Target****Value**

20

**Date**

6/30/2007

**Description**

Exceed baseline by 10%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	18	--	--	--
2007	25	25	25	20
2008	19	--	--	--

**Explanatory Note**

This measure will be transitioned to the Governor's Office For Workforce Development

## Virginia Employment Commission (182)

**Service Area**

Economic Information Services

**Objective**

- ☐ To compute and release to the public the statewide unemployment rate and the rates for all Virginia cities and counties, according to the schedule established by USDOL.

**Measure #9**

Percentage of time the labor market information is released in agreement with the schedule established by the U. S. Department of Labor.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

The release schedule established by DOL.

**Measure Baseline**

Value

100

Date

6/30/2006

Description

100% (FY05)

**Measure Target**

Value

100

Date

12/31/2006

Description

100% in F07 &amp; FY08

**Measure Data**

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

**Explanatory Note**

## Department of Professional &amp; Occupational Regulation (222)

**Service Area**

Licensure, Certification, and Registration of Professions and Occupations

**Objective**

Issue licenses, certifications, registrations, and other authorizations to individuals and businesses in an efficient manner.

**Measure #1**

We will increase the percentage of licenses issued within 30 days of receipt of completed application.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Data source is the licensing database. After excluding records containing stop codes, calculate the days between application receipt or exam post date and license issue data for each record. Divide the number issued in 30 days or less by the total licenses issued to calculate the percentage of licenses issued within 30 days.

**Measure Baseline**

Value

81.8

Date

6/30/2004

Description

Average percentage for 2002-04 Biennium

**Measure Target**

Value

84

Date

6/30/2008

Description

Percentage for 2006-08 Biennium

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	85.1	91.9	95.5	96.8
2008	87.5	--	--	--

**Explanatory Note**

FY08 1st quarter results reflect Contractors and Real Estate (the two largest boards) experienced staff vacancies due to turnover and long-term disability. Additionally, Contractors had three new staff who were inexperienced in their positions. As staffing issues are resolved, results for this performance measure are expected to improve. FY07 results were 94.6%. During the second quarter of FY07, revisions were made to the licensing system report that provides data to determine the percent of licenses issued within 30 days. The revisions provided better definition of dates used in the calculation. The increase in the percentage reported over the first quarter and baseline is due to the improvement in the data and report. The baseline will be recalculated and the target will be re-evaluated the next time strategic plan performance measures are reviewed and updated.

## Department of Professional &amp; Occupational Regulation (222)

**Service Area**

Licensure, Certification, and Registration of Professions and Occupations

**Objective**

Regulate professions and occupations in an effective manner.

**Measure #2**

We will increase the percentage of board-ordered sanctions resulting in remedial requirements.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data Source is the Enforcement Tracking System Report 'Order Sanctions - All Boards.' Total remedial action sanctions (corrective action, probation, and remedial action) divided by total sanctions.

**Measure Baseline**

Value

14.8

Date

6/30/2004

Description

Average percentage for the 2002-04 Biennium

**Measure Target**

Value

19

Date

6/30/2008

Description

Percentage for the 2006-08 Biennium

**Measure Data**

Year	Annual Measure			
2003	3.5			
2004	21.3			
2005	16.4			
2006	21.5			
2007	22.6			
2008	--			

**Explanatory Note**

Remedial action is defined as education, restitution, probation, or corrective action.

## Department of Professional &amp; Occupational Regulation (222)

**Service Area**

Enforcement of Licensing, Regulating and Certifying Professions and Occupations

**Objective**

Investigate and resolve complaints efficiently to bring regulants and non-licensed practitioners into compliance.

**Measure #3**

We will reduce the proportion of complaints that are resolved through the official disciplinary process by using more efficient alternatives.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

Enforcement Tracking System data download of cases closed; calculated as number of cases resolved through the disciplinary process divided by the total number of valid complaints resolved.

**Measure Baseline**

Value

78.9

Date

6/30/2004

Description

Percentage for FY 2004

**Measure Target**

Value

65

Date

6/30/2008

Description

Percentage for the 2006-08 Biennium

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	55.8	57.8	57.2	47.4
2008	60.2	--	--	--

**Explanatory Note**

FY07 results were 54.5%. Valid complaints are defined as regulatory or unlicensed cases resulting in compliance, order, conviction, or alternative dispute resolution.

## Department of Professional &amp; Occupational Regulation (222)

**Service Area**

Enforcement of Licensing, Regulating and Certifying Professions and Occupations

**Objective**

Investigate and resolve complaints efficiently to bring regulants and non-licensed practitioners into compliance.

**Measure #4**

We will increase the percentage of disciplinary violations resolved through consent order.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Enforcement Tracking System data download of the number of orders by type with number of consent orders divided by the total orders.

**Measure Baseline**

Value

36.5

Date

6/30/2004

Description

Percentage for the 2002-04 Biennium

**Measure Target**

Value

50

Date

6/30/2008

Description

Percent for the 2006-08 Biennium

**Measure Data**

Year	Annual Measure			
2003	38.1			
2004	38.4			
2005	44.0			
2006	64.7			
2007	63.4			
2008	--			

**Explanatory Note**

## Department of Professional &amp; Occupational Regulation (222)

**Service Area**

Enforcement of Licensing, Regulating and Certifying Professions and Occupations

**Objective**

Investigate and resolve fair housing complaints efficiently.

**Measure #5**

We will increase the percentage of fair housing cases closed within 150 days.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Enforcement Tracking System includes the date the fair housing case is entered into the system and the date the case is closed. Management reports calculate the number of days the case is open.

**Measure Baseline**

Value

48.2

Date

6/30/2004

Description

Percentage for the 2002-04 Biennium

**Measure Target**

Value

55

Date

6/30/2008

Description

Percentage for the 2006-08 Biennium

**Measure Data**

Year	Annual Measure			
2003	51.0			
2004	45.3			
2005	45.6			
2006	55.9			
2007	55.0			
2008	--			

**Explanatory Note**

## Department of Professional &amp; Occupational Regulation (222)

**Service Area**

Administrative Services

**Objective**

Integrate support services into individual service area operations efficiently to maximize customer satisfaction.

**Measure #6**

We will increase the percentage of renewals processed on-line.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Licensing system generates renewal reports. The number of renewals processed on-line through the agency's website divided by total renewals.

**Measure Baseline**

Value

16.4

Date

6/30/2005

Description

Percentage for the FY 2005

**Measure Target**

Value

20

Date

6/30/2008

Description

Percentage for the 2006-08 Biennium

**Measure Data**

Year	Annual Measure			
2005	16.4			
2006	20.3			
2007	22.4			
2008	--			

**Explanatory Note**

Process of renewing licenses on-line began in FY 2004



## Department of Professional &amp; Occupational Regulation (222)

**Service Area**

Administrative Services

**Objective**

Administer support services effectively while complying with legal, state, and operational requirements.

**Measure #7**

We will increase the percentage of Freedom of Information Requests completed within 5 days.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Number of requests completed within 5 days divided by total number of requests, from records maintained by the Public Records Section in the FOIA Tracking Database.

**Measure Baseline**

Value

95

Date

6/30/2004

Description

Based on the compliance requirement

**Measure Target**

Value

95

Date

6/30/2008

Description

Percentage for the 2006-08 Biennium

**Measure Data**

Year	Annual Measure			
2004	98.8			
2005	98.6			
2006	99.0			
2007	98.9			
2008	--			

**Explanatory Note**

## Department of Professional &amp; Occupational Regulation (222)

**Service Area**

Administrative Services

**Objective**

Use resources efficiently and manage programs effectively, in a manner consistent with applicable state and federal requirements.

**Measure #8**

We will strive to meet all Governor's Management Scorecard requirements.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Divide the number of categories in which DPOR meets expectations by the total number of categories on the Governor's Management Scorecard.

**Measure Baseline**

Value

100

Date

6/30/2005

Description

Percent achieved on the 2005 Governor's Management Scorecard

**Measure Target**

Value

100

Date

6/30/2007

Description

Percent achieved on all Governor's Management Scorecard measures

**Measure Data**

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

**Explanatory Note**

## Board of Accountancy (226)

**Service Area**

Agency

**Objective**

Provide each Board of Accountancy regulant with immediate and efficient access to all information (individual Certified Public Accountants and Certified Public Accountant firms) in the Board files.

**Measure #1**

We will design an online portfolio for each regulant that will permit immediate access to Board files.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

Total amount of time for a regulant to contact the Board, make the request for a copy of the records, and have those records copied and faxed, mailed, or emailed.

**Measure Baseline**

Value

Date

Description

7

7/1/2005

Access to Board files is currently available within 7 days.

**Measure Target**

Value

Date

Description

0

4/30/2008

Immediate access to Board files by mid-FY-2008.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	7	7	7	7
2007	7	7	7	7
2008	7	--	--	--

**Explanatory Note**

Currently, the Board of Accountancy staff responds to requests within a 7-day period. The target is to provide regulants with almost immediate access to their available data via online transmission. Board staff have met with vendors, received a vendor project plan outlining project development activities and costs, and initiated a purchase order to begin application development.

## Board of Accountancy (226)

**Service Area**

Agency

**Objective**

Maximization of the "work experience" for Board of Accountancy staff.

**Measure #2**

Valued classified employee turnover

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Board of Accountancy has a total of 6 valued classified employees. Current number of valued classified employees minus the number of valued classified employees retained.

**Measure Baseline**

Value

Date

Description

0

6/30/2005

0 (FY 2005)

**Measure Target**

Value

Date

Description

0

6/30/2007

0 (FY 2007)

**Measure Data**

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

**Explanatory Note**

Ensure the Board of Accountancy maintains well-qualified staff by retaining current Board staff members.

## Board of Accountancy (226)

Service Area

Agency

Objective

To maximize the efficiencies available through the use of information systems technology.

**Measure #3**

We will reduce completion time for investigation of complaints.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

Number of months required to complete the investigation of a complaint determined from the date complaint is received by the Board to the date the investigation is completed. Date received plus the number of days required to complete the investigation -- number of days to complete an investigation for all complaints received in a year divided by the total number of complaints received.

**Measure Baseline**

Value

Date

Description

3.5

7/1/2005

3.5 months -established FY06

**Measure Target**

Value

Date

Description

2.8

6/30/2008

By end of FY08

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	3.5	3.5	3.5	3.5
2007	3.5	3.5	3.5	3.5
2008	3.5	--	--	--

**Explanatory Note**

Board staff have met with vendors, received a vendor project plan outlining project development activities and costs, and initiated a purchase order to begin application development. The first-module of this three-module project is expected to be completed by May 2006. This second-module activity is expected to be initiated by the end of FY08.

## Virginia Economic Development Partnership (310)

**Service Area**

Financial Assistance for Economic Development

**Objective**

Pass through State funds to other economic development entities

**Measure #1**

Percent of periodic payments made to other State economic development entities in a timely and accurate manner.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

VEDP financial reports.

**Measure Baseline**

Value

100

Date

6/30/2005

Description

100% of funds paid for FY05

**Measure Target**

Value

100

Date

6/30/2008

Description

100% of funds paid for FY08

**Measure Data**

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

**Explanatory Note**

## Virginia Economic Development Partnership (310)

**Service Area**

Economic Development Services

**Objective**

Assist new and existing companies in making investments in Virginia.

**Measure #2**

The Virginia Economic Development Partnership will assist new and existing companies to invest \$2.5 billion in Virginia.

**Key Measure**

X

**Measure Type**

Outcome

**Preferred Trend**

Up

**Measure Methodology**

Amount of dollars Invested by New and Existing Companies is an outcome based measure reported annually. The data source is company investment announcements and is measured by the dollars invested by companies locating to and expanding in Virginia.

It should be noted that in each year of the baseline VEDP had major project announcements that pushed both investment and jobs above a normal year. These "mega" projects are defined as having \$150 million in investment and/or 700 jobs. A few examples are: FY2001-Capital One; FY2002 Eli Lilly; and FY2004 Infineon.

**Measure Baseline****Value**

3.27

**Date**

6/30/2007

**Description**

Average of billions of dollars of investment for years FY2003 through FY2007. Please see note in Measure Methodology.

**Measure Target****Value**

2.2

**Date**

6/30/2008

**Description**

\$2.2 billion invested by new and expanding companies in FY08.

**Measure Data**

Year	Annual Measure			
2001	3.73			
2002	3.62			
2003	3.56			
2004	3.37			
2005	3.31			
2006	3.49			
2007	2.61			
2008	--			

**Explanatory Note**

Measure Target for FY2008 is below Measure Baseline due to the lack of "mega" projects in the current pipeline. See comment in Measure Methodology.

## Virginia Economic Development Partnership (310)

**Service Area**

Economic Development Services

**Objective**

Assist new and existing companies in creating jobs in Virginia.

**Measure #3**

The Virginia Economic Development Partnership will assist new and existing companies in creating 24,000 new jobs in Virginia.

**Key Measure**

X

**Measure Type**

Outcome

**Preferred Trend**

Up

**Measure Methodology**

Number of jobs created by New and Existing Companies is an outcome based measure reported annually. The data source is company job announcements and is measured by the jobs created by companies locating to and expanding in Virginia.

It should be noted that in each year of the baseline VEDP had major project announcements that pushed both investment and jobs above a normal year. These "mega" projects are defined as having \$150 million in investment and/or 700 jobs. A few examples are: FY2001-Capital One; FY2002 Eli Lilly; and FY2004 Infineon.

**Measure Baseline****Value**

30,039

**Date**

6/30/2007

**Description**

Average number of jobs for years FY2003 through FY2007. Please see Measure Methodology note.

**Measure Target****Value**

19,500

**Date**

6/30/2008

**Description**

19,500 Jobs created by new and existing companies in Virginia.

**Measure Data**

Year	Annual Measure			
2001	39,606			
2002	32,490			
2003	27,836			
2004	25,031			
2005	49,976			
2006	28,489			
2007	18,863			
2008	--			

**Explanatory Note**

Measure Target for FY2008 is below Measure Baseline due to lack of "mega" projects in the pipeline. See comment in Measure Methodology.



## Virginia Economic Development Partnership (310)

**Service Area**

Economic Development Services

**Objective**

Assist Virginia companies in increasing international sales of their products and services.

**Measure #4**

The Virginia Economic Development Partnership will assist 250 companies in increasing international sales by actively counseling them or having them participate in a Trade event.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

**Measure Methodology**

Companies assisted in increasing international sales of their products and services is accomplished through a combination of two inputs; companies counseled and companies participating in a Trade event. Data comes from Client Impact Statements companies complete after receiving export assistance and companies who have participated in a Trade event.

**Measure Baseline**

Value

248

Date

6/30/2007

Description

Average number of companies for years FY2003 through FY2007.

**Measure Target**

Value

250

Date

6/30/2008

Description

250 companies counseled or that have participated in a Trade event in FY2008.

**Measure Data**

Year	Annual Measure			
2001	254			
2002	260			
2003	286			
2004	239			
2005	265			
2006	273			
2007	275			
2008	--			

**Explanatory Note**

## Virginia Economic Development Partnership (310)

**Service Area**

Economic Development Services

**Objective**

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

**Measure #5**

Percent of Governor's Management scorecard categories marked as Meeting Expectations

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Governor's Management Scorecard

**Measure Baseline**

Value

100

Date

6/30/2005

Description

100% of Governor's Management Scorecard criteria met.

**Measure Target**

Value

100

Date

6/30/2008

Description

100% of the Governor's Management Scorecard criteria designated as Meets Expectations

**Measure Data**

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

**Explanatory Note**

## Virginia Tourism Authority (320)

**Service Area**

Financial Assistance for Tourist Promotion

**Objective**

Make timely payments to recipients.

**Measure #1**

Percentage of payments made on a timely basis.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The percentage is determined by the number of times payments are made within established payment deadlines divided by the total number of payments made for the fiscal year.

**Measure Baseline**

Value

100

Date

6/30/2006

Description

Percentage of time payments are made in a timely manner.

**Measure Target**

Value

100

Date

6/30/2008

Description

Percentage of time payments are made in a timely manner.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2003	0	0	0	100
2004	0	0	0	100
2005	0	0	0	100
2006	0	0	0	100
2007	100	100	100	100
2008	100	--	--	--

**Explanatory Note**

The recipients of special financial assistance are identified in the Appropriations Act passed by the General Assembly of Virginia. The Act generally states the recipient and the purpose of the appropriated funds. The Commonwealth's Prompt Payment Act also requires state agencies to make timely payments to vendors.

## Virginia Tourism Authority (320)

**Service Area**

Tourist Promotion Services

**Objective**

Increase the number of consumer inquiries for travel and destination information.

**Measure #2**

The Virginia Tourism Authority will increase the number of consumer inquiries.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

The sum of all consumer inquiries for travel information through the Authority's primary delivery methods occurring in a fiscal year.

**Measure Baseline**

Value

5.55

Date

6/30/2006

Description

Number of Inquiries in Millions.

**Measure Target**

Value

7.3

Date

6/30/2008

Description

Number of Inquiries in Millions.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2003	0.000	0.000	0.000	2.630
2004	0.000	0.000	0.000	2.690
2005	0.000	0.000	0.000	4.040
2006	0.000	0.000	0.000	5.550
2007	1.974	0.924	1.712	2.417
2008	1.867	--	--	--

**Explanatory Note**

The measure is the number of consumer inquiries for Virginia travel information occurring within a fiscal year. The primary delivery methods for inquiries are toll-free telephone numbers, bulk mail requests, unique visits to the consumer Websites, visitor inquiries at the Welcome Centers, e-travel guides and media requests. The total number of inquiries made during the fiscal year were 7.027 million.

## Virginia Tourism Authority (320)

**Service Area**

Tourist Promotion Services

**Objective**

Increase film and video production spending in Virginia.

**Measure #3**

The Virginia Tourism Authority will increase the amount of direct and indirect spending for film and video production in Virginia.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

The economic impact is the amount of dollars spent within the Commonwealth for film and video production. It includes direct and indirect spending associated with such productions. The impact is determined through an annual study conducted by the Virginia Commonwealth University on behalf of the Virginia Tourism Authority.

**Measure Baseline**

Value

510.00

Date

12/31/2004

Description

Millions of dollars of direct and indirect production spending in calendar year.

**Measure Target**

Value

620.

Date

12/31/2007

Description

Million of dollars of direct and indirect production spending in calendar year.

**Measure Data**

Year	Annual Measure			
2004	510.00			
2005	0.00			
2006	597.33			
2007	--			
2008	--			

**Explanatory Note**

The primary source of the spending data is developed through a calendar year survey of the companies that produced films or video in Virginia as conducted by the Virginia Commonwealth University. The calendar year survey results are not available until the second quarter of the following year. The first survey was conducted for 2004 on a test basis. No survey was conducted for 2005. The program was adopted as an annual survey beginning for the calendar year 2006. The measure data reflects the results of the surveys for calendar years 2004 and 2006 and provides a more accurate assessment of economic impact in comparison with the inhouse informal surveys conducted by the VTC in prior years.

## Virginia Tourism Authority (320)

**Service Area**

Tourist Promotion Services

**Objective**

Increase meeting and convention spending in Virginia.

**Measure #4**

The Virginia Tourism Authority will increase the amount of spending in Virginia by conventioners and business meeting attendees.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

The amount of spending for a fiscal year is determined by the number of convention and business meeting participants booked in Virginia as reported to the Authority multiplied by the established industry average participant spending.

**Measure Baseline**

Value

8.23

Date

6/30/2006

Description

Millions of Dollars of business and convention meeting spending.

**Measure Target**

Value

12.9

Date

6/30/2008

Description

Millions of Dollars of business and convention meeting spending.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	0.000	0.000	0.000	9.000
2005	0.000	0.000	0.000	15.500
2006	0.000	0.000	0.000	8.230
2007	0.914	6.008	4.035	1.646
2008	3.590	--	--	--

**Explanatory Note**

The measure target is established by the Authority as a goal to assess the success of the program. Conventioners and business meeting attendees spending for the fiscal year totaled \$12.603 million.

## Virginia Tourism Authority (320)

**Service Area**

Tourist Promotion Services

**Objective**

To leverage the Authority's partnership advertising funds.

**Measure #5**

Amount leveraged for every dollar invested.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The total dollar value of partner funds and like-kind values contributed to match the Authority's partnership advertising program dollars of investment.

**Measure Baseline**

Value

Date

Description

1.53

6/30/2006

Amount of dollars invested by partners for each dollar invested by the Authority.

**Measure Target**

Value

Date

Description

3.0

6/30/2008

Amount of dollars invested by partners for each dollar invested by the Authority.

**Measure Data**

Year	Annual Measure			
2005	2.19			
2006	1.53			
2007	3.50			
2008	--			

**Explanatory Note**

The amount of funds available for this program varies from year to year and is dependent upon the marketing plan developed annually by the Authority. The measure target is established by the Authority as a minimum goal for leveraging partnership dollars. As an example, if the Authority invested \$100,000 and partners matched with \$200,000, it would result in \$300,000 of advertising placement in targeted markets (a 2 to 1 match). This expands the Authority's limited dollars and enables it to reach a larger market audience than would have been possible with smaller investment amounts.

## Virginia Tourism Authority (320)

**Service Area**

Tourist Promotion Services

**Objective**

To increase reservation assistance at Welcome Centers.

**Measure #6**

Number of assisted reservation bookings.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The number of assisted reservation bookings made for travelers visiting in the Commonwealth's Welcome Centers as reported by staff at the Centers.

**Measure Baseline**

Value

6,062

Date

6/30/2006

Description

Number of assisted reservations made by Welcome Center Staff.

**Measure Target**

Value

5,100

Date

6/30/2008

Description

Number of assisted reservations made by Welcomce Center Staff.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	0	0	0	5,138
2005	0	0	0	6,872
2006	0	0	0	6,062
2007	1,067	1,051	1,117	1,671
2008	1,421	--	--	--

**Explanatory Note**

Two of the ten state Welcome Centers have been shut down for replacement and are expected to be back in operation sometime in 2007. As a result, the number of assisted reservations is down and will likely continue to be less than 2005 levels. The number of assisted reservations made in the fiscal year totaled 4,906.



## Virginia Tourism Authority (320)

**Service Area**

Tourist Promotion Services

**Objective**

To increase the number of annual contacts with producers, script writers, production companies, studios, etc. of film and video.

**Measure #7**

Number of industry contacts.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The total number of companies contacted or making contact with the Film Office for filming opportunities in Virginia through telephone calls, letters, emails and other correspondence. The target is established by the Authority as a goal to measure the success of the program.

**Measure Baseline**

Value

1,048

Date

6/30/2006

Description

Number of industry contacts made.

**Measure Target**

Value

680

Date

6/30/2008

Description

Number of industry contacts made.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2003	0	0	0	1,034
2004	0	0	0	1,062
2005	0	0	0	928
2006	0	0	0	1,048
2007	164	105	179	203
2008	217	--	--	--

**Explanatory Note**

Total number of filming opportunity contacts made for the fiscal year was 651.

## Virginia Tourism Authority (320)

**Service Area**

Tourist Promotion Services

**Objective**

To increase the number of unique users of websites.

**Measure #8**

Number of annual unique Website users

Key Measure

Measure Type

Preferred Trend



Outcome

Up

**Measure Methodology**

The annual sum of unique daily users of the Authority's Websites as provided by Virginia Interactive.

**Measure Baseline**

Value

2.946

Date

6/30/2006

Description

Number of unique daily website users in millions.

**Measure Target**

Value

5.45

Date

6/30/2008

Description

Number of unique daily website users in millions.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2003	0.000	0.000	0.000	0.672
2004	0.000	0.000	0.000	0.983
2005	0.000	0.000	0.000	1.813
2006	0.000	0.000	0.000	2.946
2007	1.341	0.613	1.381	1.903
2008	1.288	--	--	--

**Explanatory Note**

The count of unique daily users is provided by Virginia Interactive who hosts the Authority's Websites. This measure reports the increase in the number of unique users of the Virginia Tourism consumer websites to obtain information on travel opportunities in the Commonwealth. A unique visitor may come back to the site more than one time but is counted once as a unique user even though he or she may have visited the site multiple times in a single day. The number of unique users for the fiscal year totaled 5.238 million.

## Virginia Tourism Authority (320)

**Service Area**

Tourist Promotion Services

**Objective**

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

**Measure #9**

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

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The percentage calculated based on the Authority's score in meeting management expectations.

**Measure Baseline**

Value

Date

Description

100

6/30/2007

Percentage score for meeting expectations.

**Measure Target**

Value

Date

Description

100

6/30/2008

Percentage score for meeting expectations.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	0	0	0	100
2006	--	--	--	--
2007	100	100	100	100
2008	100	--	--	--

**Explanatory Note**

The information for FY2006 was not collected.

## Department of Business Assistance (325)

**Service Area**

Virginia Jobs Investment Program

**Objective**

As an economic development incentive, the Workforce Services Jobs Investment Program will assist Virginia businesses to create and retain jobs.

**Measure #1**

We will increase the number of companies assisted by the Workforce Services Jobs Investment Program.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

**Measure Methodology**

Workforce Services Jobs Investment Program has an extensive database program custom designed to track all potential and active projects to include contact information; status of project; capital investment; jobs created; type of company; Virginia location; individual project budgets; project reimbursements; project notes; and other data required to manage the project and to respond to report requirements of the General Assembly; Governor's Office; Secretary of Commerce and Trade; Virginia Economic Development Partnership; and numerous other partners and allies in the economic development community.

**Measure Baseline**

Value

440

Date

6/30/2006

Description

Number of projects funded using a 5-year rolling average.

**Measure Target**

Value

522

Date

6/30/2008

Description

Number of projects funded using a 5-year rolling average.

**Measure Data**

Year	Annual Measure			
1997	315			
1998	348			
1999	439			
2000	448			
2001	391			
2002	265			
2003	340			
2004	507			
2005	520			
2006	575			
2007	497			
2008	--			

**Explanatory Note**

Target measured annually. Performance results subject to funding constraints and economic conditions.

## Department of Business Assistance (325)

**Service Area**

Virginia Jobs Investment Program

**Objective**

As an economic development incentive, the Workforce Services Jobs Investment Program will assist Virginia businesses to create and retain jobs.

**Measure #2**

We will increase the number of jobs created and retrained through the Workforce Services Jobs Investment Program.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

**Measure Methodology**

Workforce Services Jobs Investment Program has an extensive database program custom designed to track all potential and active projects to include contact information; status of project; capital investment; jobs created; type of company; Virginia location; individual project budgets; project reimbursements; project notes; and other data required to manage the project and to respond to report requirements of the General Assembly; Governor's Office; Secretary of Commerce and Trade; Virginia Economic Development Partnership; and numerous other partners and allies in the economic development community.

**Measure Baseline**

Value

14,000

Date

6/30/2006

Description

Number of employees trained using a 5-year rolling average.

**Measure Target**

Value

14,974

Date

6/30/2008

Description

Number of employees trained using a 5-year rolling average.

**Measure Data**

Year	Annual Measure			
1997	13,300			
1998	19,400			
1999	22,100			
2000	21,700			
2001	20,600			
2002	11,300			
2003	16,600			
2004	16,000			
2005	14,000			
2006	13,252			
2007	16,418			
2008	--			

**Explanatory Note**

Target measured annually. Program received an additional \$2,000,000 one-time appropriation in FY07 to respond to increased demand because of improved economic conditions.

## Department of Business Assistance (325)

**Service Area**

Virginia Jobs Investment Program

**Objective**

As an economic development incentive, the Workforce Services Jobs Investment Program will assist Virginia businesses to create and retain jobs.

**Measure #3**

We will increase the number of employees retrained by the Workforce Services Jobs Investment Program.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Workforce Services Jobs Investment Program has an extensive database program custom designed to track all potential and active projects to include contact information; status of project; capital investment; jobs created; type of company; Virginia location; individual project budgets; project reimbursements; project notes; and other data required to manage the project and to respond to report requirements of the General Assembly; Governor's Office; Secretary of Commerce and Trade; Virginia Economic Development Partnership; and numerous other partners and allies in the economic development community.

**Measure Baseline**

Value

2,472

Date

6/30/2006

Description

Number of employees retrained.

**Measure Target**

Value

2,500

Date

6/30/2008

Description

Number of employees retrained.

**Measure Data**

Year	Annual Measure			
2003	7,800			
2004	6,600			
2005	3,162			
2006	2,472			
2007	3,729			
2008	--			

**Explanatory Note**

Target measured annually. Program received an additional \$2,000,000 one-time appropriation in 2007 to respond to increased demand because of improved economic conditions. We do not expect this to be a trend.

## Department of Business Assistance (325)

**Service Area**

Virginia Jobs Investment Program

**Objective**

The Workforce Services Jobs Investment Program will achieve a return on investment within the first 12 months of the job being created.

**Measure #4**

We will maintain the percent of Workforce Services Jobs Investment Program projects with 12 month return on investment.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Return on investment incentive table is provided by the Virginia Department of Taxation annually and is used to calculate income tax and sales tax revenues based on wages. Workforce Services Jobs Investment Program uses this table to gauge the scope of incentive which should be offered to economic development prospects. WSJIP has a policy of achieving return on investment within the first 12 months of the new job being created.

**Measure Baseline**

Value

100

Date

6/30/2005

Description

Percent of projects.

**Measure Target**

Value

100

Date

6/30/2008

Description

Percent of projects.

**Measure Data**

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

**Explanatory Note**

This is an annual measure. Return on Investment measurements are made only on projects that have received funding from WSJIP during the fiscal year.

## Department of Business Assistance (325)

**Service Area**

Virginia Jobs Investment Program

**Objective**

We will increase overall customer satisfaction with the Workforce Services Jobs Investment Program.

**Measure #5**

We will increase the percent of customers rating the overall program of Workforce Services Jobs Investment Program as

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Workforce Services Jobs Investment Program conducts an annual electronic client satisfaction survey regarding project managers' professionalism, accessibility, responsiveness, flexibility, and helpfulness. The survey also asks for feedback on the overall program's ease of use and responsiveness to their needs.

**Measure Baseline**

Value

94

Date

6/30/2005

Description

Percent of customers.

**Measure Target**

Value

96

Date

6/30/2008

Description

Percent of customers.

**Measure Data**

Year	Annual Measure			
2003	90			
2004	95			
2005	94			
2006	98			
2007	--			
2008	--			

**Explanatory Note**

This measure is based on the results of an annual survey which has not been completed for FY07.



## Department of Business Assistance (325)

**Service Area**

Virginia Jobs Investment Program

**Objective**

We will reduce administrative costs of the Workforce Services Jobs Investment Program by eliminating paper files.

**Measure #6**

We will decrease the number of Workforce Services Jobs Investment Program paper files by converting to electronic document management.

Key Measure

Measure Type

Preferred Trend

Input

Down

**Measure Methodology**

Workforce Services Jobs Investment Program database program will be enhanced to incorporate scanned and digital documentation which previously were contained in paper master files. CD will be produced in-house.

**Measure Baseline**

Value

1,500

Date

6/30/2005

Description

Number of existing paper files.

**Measure Target**

Value

0

Date

6/30/2008

Description

Number of existing paper files.

**Measure Data**

Year	Annual Measure			
2005	1,500			
2006	700			
2007	300			
2008	--			

**Explanatory Note**

All paper files will be converted by 6/30/08.

## Department of Business Assistance (325)

**Service Area**

Business Formation Services

**Objective**

We will facilitate the formation of businesses in Virginia.

**Measure #7**

We will increase the number of business problems solved by Virginia Business Information Center staff.

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

Data is recorded by Project Managers weekly and entered into monthly report.

**Measure Baseline**

Value

22,477

Date

6/30/2005

Description

Number of business problems solved annually.

**Measure Target**

Value

26,500

Date

6/30/2008

Description

Number of business problems solved annually.

**Measure Data**

Year	Annual Measure			
2005	22,477			
2006	25,911			
2007	26,179			
2008	--			

**Explanatory Note**

## Department of Business Assistance (325)

**Service Area**

Business Formation Services

**Objective**

We will facilitate the formation of businesses in Virginia.

**Measure #8**

We will increase the number of businesses contacting the Virginia Business Information Center.

Key Measure

Measure Type

Input

Preferred Trend

Up

**Measure Methodology**

Data is recorded by Project Managers weekly and entered into monthly report.

**Measure Baseline**

Value

14,773

Date

6/30/2005

Description

Number of businesses contacting the Virginia Business Information Center.

**Measure Target**

Value

17,000

Date

6/30/2008

Description

Number of businesses contacting the Virginia Business Information Center.

**Measure Data**

Year	Annual Measure			
2005	14,773			
2006	15,958			
2007	16,988			
2008	--			

**Explanatory Note**

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will provide the administrative functions in compliance with externally mandated and internal performance standards.

**Measure #9**

Department of Accounts Compliance Review Report rating.

Key Measure

Measure Type

Preferred Trend

Output

Down

**Measure Methodology**

Determines whether the Virginia Department of Business Assistance has complied with the Memorandum of Understanding, governing the Decentralization of Financial Recorders Program and State policies and procedures of the Commonwealth Accounting Policies and Procedures (CAPP) Manual

**Measure Baseline**

Value

0.5

Date

6/30/2003

Description

Error rate percent

**Measure Target**

Value

0.0

Date

6/30/2008

Description

Error rate percent

**Measure Data**

Year	Annual Measure			
1997	8.6			
1998	5.5			
1999	3.1			
2000	0.4			
2001	0.5			
2002	0.5			
2003	0.5			
2004	--			
2005	--			
2006	--			
2007	2.6			
2008	--			

**Explanatory Note**

Department of Accounts (DOA) did not conduct a compliance review in FY04, FY05 or FY06. For FY07, VDBA achieved a "good" level of performance with key State expenditure policies governing decentralization. According to DOA, VDBA can be relied upon to detect and correct or prevent non-compliant transactions prior to disbursement.

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will provide the administrative functions in compliance with externally mandated and internal performance standards.

**Measure #10**

Auditor of Public Accounts report.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Audit is conducted by the Auditor of Public Accounts and reviews the recording and reporting of transactions, in all material respects, in the Commonwealth Accounting and Reporting System; establishment and maintenance of internal controls over revenues and expenditures; and compliance with all applicable laws and regulations.

**Measure Baseline**

Value

0

Date

6/30/2004

Description

Number of audit findings

**Measure Target**

Value

0

Date

6/30/2008

Description

Number of audit findings

**Measure Data**

Year	Annual Measure			
1997	0			
1998	0			
1999	0			
2000	0			
2001	0			
2002	0			
2003	0			
2004	0			
2005	--			
2006	--			
2007	--			
2008	--			

**Explanatory Note**

The Auditor of Public Accounts determines when to conduct an audit. An audit was performed in FY05 and VDBA was told there were no audit findings but the report has not been posted. No audit was conducted for FY06 or FY07.

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will provide the administrative functions in compliance with externally mandated and internal performance standards.

**Measure #11**

Percent of expenditures of small, women, and minority vendors used.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The Virginia Department of Business Assistance reports quarterly on the percent of discretionary expenditures that are paid to certified small, women, and minority vendors. Small, women, and minority certification is provided by the Department of Minority Businesses Enterprise.

**Measure Baseline**

Value

60.54

Date

6/30/2005

Description

Percent of dollars paid to small, women, and minority vendors

**Measure Target**

Value

75.0

Date

6/30/2008

Description

Percent of dollars paid to small, women, and minority vendors

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2003	46.99	70.57	88.14	44.14
2004	31.36	62.82	77.57	59.40
2005	60.49	25.07	24.55	60.54
2006	25.93	33.63	93.74	31.81
2007	67.94	87.65	64.14	76.79
2008	54.72	--	--	--

**Explanatory Note**

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will provide the administrative functions in compliance with externally mandated and internal performance standards.

**Measure #12**

Percent non-exempt purchases made outside of eVA.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Each month the eVA Dashboard is logged and certified to indicate how many non-exempt purchases were made outside of eVA.

**Measure Baseline**

Value

Date

Description

0

6/30/2005

Percent of non-exempt orders placed outside of eVA

**Measure Target**

Value

Date

Description

0

6/30/2008

Percent of non-exempt orders placed outside of eVA

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	0	0	0	0
2006	0	0	0	0
2007	0	0	0	0
2008	0	--	--	--

**Explanatory Note**

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will provide the administrative functions in compliance with externally mandated and internal performance standards.

**Measure #13**

percent of Governor's Management Scorecard categories marked as meets expectations for the agency.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Governor's Management Scorecard.

**Measure Baseline**

Value

100

Date

6/30/2005

Description

Percent of expectations met in Scorecard

**Measure Target**

Value

100

Date

6/30/2008

Description

Percent of expectations met in Scorecard

**Measure Data**

Year	Annual Measure			
2005	100			
2006	90			
2007	95			
2008	--			

**Explanatory Note**

The data has not been compiled for FY06. The scorecard has not been sent to the agencies for completion of FY06 data.



## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will provide all human resource management functions to the Virginia Department of Business Assistance staff in accordance with best practices and all policies and procedures as set forth by the Department of Human Resource Management

**Measure #14**

Percent of Employee Work Profiles containing customized training plans.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is derived from the completed Employee Work Profiles.

**Measure Baseline**

Value

91.9

Date

6/30/2005

Description

Percent of employee Employee Work Profiles that had a training plan

**Measure Target**

Value

100

Date

6/30/2008

Description

Percent of employee Employee Work Profiles that have a training plan

**Measure Data**

Year	Annual Measure			
2005	91.9			
2006	92.7			
2007	100.0			
2008	--			

**Explanatory Note**

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will provide all human resource management functions to the Virginia Department of Business Assistance staff in accordance with best practices and all policies and procedures as set forth by the Department of Human Resource Management

**Measure #15**

Percent of minorities in workforce.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Annual VDBA Workforce Plan.

**Measure Baseline**

Value

18

Date

6/30/2005

Description

Percent of minority employees of agency workforce

**Measure Target**

Value

25

Date

6/30/2008

Description

Percent of minority employees of agency workforce

**Measure Data**

Year	Annual Measure			
2005	18			
2006	23			
2007	25			
2008	--			

**Explanatory Note**

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will encourage the uniform presentation of the agency's message in promotional materials and public relations efforts.

**Measure #16**

Number of articles published.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

VDBA's Marketing Department tracks quarterly media coverage in localities and regions throughout the state.

**Measure Baseline**

Value

16

Date

6/30/2005

Description

Number of articles

**Measure Target**

Value

60

Date

6/30/2008

Description

Number of articles

**Measure Data**

Year	Annual Measure			
2005	16			
2006	49			
2007	94			
2008	--			

**Explanatory Note**

Originally this number included only agency "pitched" articles. It now includes any and all articles that have the Virginia Department of Business Assistance mentioned. We do not expect this trend up to continue since our marketing staff and budget have been cut due to budget reductions.

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will encourage the uniform presentation of the agency's message in promotional materials and public relations efforts.

**Measure #17**

Number of contacts maintained in data base.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Database contacts are increased via web site inquiries, new seminar attendees, and contacts created by other staff outreach efforts. Maintenance of the database is done on an as needed basis.

**Measure Baseline**

Value

17,000

Date

6/30/2005

Description

Number of contacts in database

**Measure Target**

Value

25,500

Date

6/30/2008

Description

Number of contacts in database

**Measure Data**

Year	Annual Measure			
2002	11,900			
2003	13,100			
2004	14,300			
2005	17,000			
2006	17,500			
2007	32,617			
2008	--			

**Explanatory Note**

VDBA merged two data bases accounting for the huge increase. The data base is now being purged for duplications and are target remains 25500.

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will broaden the educational and relationship building opportunities for Virginia businesses.

**Measure #18**

Number of seminar attendees at Virginia Department of Business Assistance sponsored events.

Key Measure

Measure Type

Preferred Trend



Output

Up

**Measure Methodology**

Electronic tracking of seminar and workshop registrations.

**Measure Baseline**

Value

600

Date

6/30/2005

Description

Number of attendees

**Measure Target**

Value

900

Date

6/30/2008

Description

Number of attendees

**Measure Data**

Year	Annual Measure			
1997	546			
1998	729			
1999	1,094			
2000	905			
2001	777			
2002	929			
2003	950			
2004	714			
2005	600			
2006	529			
2007	1,057			
2008	--			

**Explanatory Note**

Budget cuts will reduce the number of events planned for FY2008.

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will broaden the educational and relationship building opportunities for Virginia businesses.

**Measure #19**

Number of Business Appreciation events hosted by community organizations.

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

Tracking quantity of statewide events and increase in the number of attendees for the Governors Kick-off Breakfast.

**Measure Baseline**

Value

88

Date

6/30/2005

Description

Number of events

**Measure Target**

Value

70

Date

6/30/2008

Description

Number of events

**Measure Data**

Year	Annual Measure			
2003	65			
2004	69			
2005	88			
2006	65			
2007	80			
2008	--			

**Explanatory Note**

Number of events increased by 18 percent over last year but still fell short of target goal. In part, this shortfall is due to the increased number of events that are being jointly sponsored. The 80 events held around the state represented 98 communities. Budget cuts will further reduce the number of events planned for FY2008.

## Department of Business Assistance (325)

**Service Area**

Administrative Services

**Objective**

We will broaden the educational and relationship building opportunities for Virginia businesses.

**Measure #20**

Number of outreach events sponsored.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Prior event evaluations determines DBA's continued participation in business economic development and other outreach programs and events.

**Measure Baseline**

Value

20

Date

6/30/2005

Description

Number of outreach events

**Measure Target**

Value

25

Date

6/30/2008

Description

Number of outreach events

**Measure Data**

Year	Annual Measure			
2004	26			
2005	20			
2006	21			
2007	29			
2008	--			

**Explanatory Note**

Budget cuts will reduce the number of events planned for FY2008.

## Department of Business Assistance (325)

**Service Area**

Financial Services for Economic Development

**Objective**

Increase financing to small businesses for fixed asset and working capital needs to support their growth when the private lending sector cannot fully assist.

**Measure #21**

We will increase the funds committed by the Virginia Small Business Financing Authority to assist small businesses and localities.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Data is collected from loan accounting and activity reports submitted by project managers and loan accounting personnel as loans are approved.

**Measure Baseline**

Value

5,900,000

Date

6/30/2006

Description

Funds committed by VSBFA.

**Measure Target**

Value

5,600,000

Date

6/30/2008

Description

Funds committed using a 3-year rolling average.

**Measure Data**

Year	Annual Measure			
2000	10,179,000			
2001	5,910,000			
2002	4,832,000			
2003	12,817,000			
2004	8,020,000			
2005	11,200,000			
2006	5,900,000			
2007	10,001,900			
2008	--			

**Explanatory Note**

Target represents current available uncommitted funds remaining to lend and/or guaranty. Target is lower than the baseline due to fewer funds available to lend.



## Department of Business Assistance (325)

**Service Area**

Financial Services for Economic Development

**Objective**

Increase financing to small businesses for fixed asset and working capital needs to support their growth when the private lending sector cannot fully assist.

**Measure #22**

We will increase the number of loans committed by the Virginia Small Business Financing Authority to assist small businesses and localities.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

**Measure Methodology**

Data is collected from financing program applications supplied by customers and banking partners and verified at the time of loan closing.

**Measure Baseline**

Value

148

Date

6/30/2006

Description

Number of loans approved using a 3-year rolling average.

**Measure Target**

Value

130

Date

6/30/2008

Description

Number of loans approved.

**Measure Data**

Year Annual Measure

1999	125			
2000	132			
2001	162			
2002	181			
2003	169			
2004	149			
2005	187			
2006	107			
2007	125			
2008	--			

**Explanatory Note**

Number of loans increased by 16 percent over last year but still fell short of target goal because the assets of the Virginia Small Business Financing Authority (\$8 million) were transferred to the Community Development Bank in November of 2005. The increase between 2006 and 2007 is due to the recapitalization (\$1.25 M) of Virginia Capital Access Program and State Direct Loan Program in July of 2006. While the preferred trend remains "up," the target is below the baseline due to an existing shortage in uncommitted non-general funds due to previous year's cuts coupled with strengthened demand. The target still represents a 4 percent increase over FY07 and a 21 percent increase over FY06.

## Department of Business Assistance (325)

**Service Area**

Financial Services for Economic Development

**Objective**

Increase financing to small businesses for fixed asset and working capital needs to support their growth when the private lending sector cannot fully assist.

**Measure #23**

We will increase the number of jobs created and retained by businesses receiving loans from the Virginia Small Business Financing Authority.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is collected from loan accounting and activity reports submitted by project managers and loan accounting personnel as loans are approved.

**Measure Baseline**

Value

1,482

Date

6/30/2006

Description

Number of jobs created as a result of financing.

**Measure Target**

Value

1,560

Date

6/30/2008

Description

Number of jobs created as a result of financing.

**Measure Data**

Year	Annual Measure			
2000	1,096			
2001	934			
2002	997			
2003	1,908			
2004	1,543			
2005	2,315			
2006	1,482			
2007	1,884			
2008	--			

**Explanatory Note**

Target represents a 5 percent increase to the base.

## Department of Business Assistance (325)

**Service Area**

Financial Services for Economic Development

**Objective**

Increase financing to small businesses for fixed asset and working capital needs to support their growth when the private lending sector cannot fully assist.

**Measure #24**

We will increase the private capital investment by businesses receiving loans from the Virginia Small Business Financing Authority. The 2007 increase was unusual and due a large private investment in one project located in Dickenson County.

Key Measure

Measure Type

Preferred Trend



Outcome

Up

**Measure Methodology**

Data is collected from financing program applications supplied by customers and banking partners and verified at the time of loan closing.

**Measure Baseline**

Value

51,800,000

Date

6/30/2006

Description

Private capital investment by businesses receiving loans.

**Measure Target**

Value

56,000,000

Date

6/30/2008

Description

Amount of private investment as a result of VSBFA loans and guaranties.

**Measure Data**

Year	Annual Measure			
2000	40,200,000			
2001	20,100,000			
2002	26,100,000			
2003	61,600,000			
2004	52,100,000			
2005	70,800,000			
2006	51,800,000			
2007	246,819,000			
2008	--			

**Explanatory Note**

FY07 had one project in Dickenson County with a capital investment of \$200 million which is unusual and should not be expected in future years.

## Department of Business Assistance (325)

**Service Area**

Existing Business Services

**Objective**

To grow the revenues of small, women and minority businesses by providing assistance and training that will improve their ability to sell to the state.

**Measure #25**

We will increase the percent of state contract dollars awarded by all state agencies to small, women and minority businesses.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Data compiled by Department of Minority Business Enterprise from CARS and MasterCard System on a quarterly basis.

**Measure Baseline**

Value

14.52

Date

6/30/2006

Description

Percent of contract dollars received by small, women and minority businesses.

**Measure Target**

Value

40.00

Date

6/30/2008

Description

Percent of contract dollars received by small, women and minority businesses.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	--	9.08	12.65	13.10
2006	13.12	13.66	14.95	14.93
2007	21.70	26.33	29.47	37.82
2008	29.15	--	--	--

**Explanatory Note**

We believe this down turn is due to the state's budget cycle that often results in increased spending at the end of the fiscal year. The 2008Q1 number compares favorably to the overall 2007 performance.

## Department of Business Assistance (325)

**Service Area**

Existing Business Services

**Objective**

We will be the principal point of communication between state government and business and industry in the Commonwealth for business solutions.

**Measure #26**

We will increase the number of business problems solved by Existing Business Services Staff.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Data is recorded by Project Managers weekly and entered into monthly report.

**Measure Baseline**

Value

32,280

Date

6/30/2005

Description

Number of business problems solved.

**Measure Target**

Value

38,000

Date

6/30/2008

Description

Number of business problems solved.

**Measure Data**

Year	Annual Measure			
2003	10,328			
2004	19,475			
2005	32,280			
2006	34,640			
2007	38,370			
2008	--			

**Explanatory Note**

## Department of Business Assistance (325)

**Service Area**

Existing Business Services

**Objective**

We will be THE resource for business information in the Commonwealth.

**Measure #27**

We will increase the number of unique visitors to the Virginia Department of Business Assistance's website.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Monthly web trends report supplied by the American Eagle, the website host.

**Measure Baseline**

Value

180,000

Date

6/30/2005

Description

Number of unique website visitors.

**Measure Target**

Value

650,000

Date

6/30/2008

Description

Number of unique website visitors.

**Measure Data**

Year	Annual Measure			
2005	180,000			
2006	223,146			
2007	623,441			
2008	--			

**Explanatory Note**

## Department of Business Assistance (325)

**Service Area**

Existing Business Services

**Objective**

We will be THE resource for business information in the Commonwealth.

**Measure #28**

We will increase the number of businesses contacting the Virginia Business Information Center.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Telephone, e-mail and live-chat contacts are recorded by agency staff and compiled in weekly report.

**Measure Baseline**

Value

14,773

Date

6/30/2005

Description

Number of businesses contacting the Virginia Business Information Center.

**Measure Target**

Value

17,000

Date

6/30/2008

Description

Number of businesses contacting the Virginia Business Information Center.

**Measure Data**

Year	Annual Measure			
2005	14,773			
2006	15,958			
2007	16,988			
2008	--			

**Explanatory Note**

## Virginia Racing Commission (405)

**Service Area**

Financial Assistance to the Horse Breeding Industry

**Objective**

Increase and sustain the horse breeding industry in Virginia by awarding financial incentives to Virginia bred horses.

**Measure #1**

## Number of Breeders Awards

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is collected from the horseman's bookkeeper at Colonial Downs and the Virginia Thoroughbred and Harness Associations on the number of awards issued to owners and breeders of Virginia bred horses. Comparisons are made to the annual changes in the number of awards issued.

**Measure Baseline**

Value

Date

Description

914

12/31/2004

The number of awards issued in 2004 is the base measurement for this objective. In 2004, 914 awards were issued to breeders and owners of Virginia bred horses.

**Measure Target**

Value

Date

Description

960

12/31/2007

Increase the number of awards to 960 by 2007.

**Measure Data**

Year	Annual Measure			
2001	694			
2002	945			
2003	1,246			
2004	914			
2005	366			
2006	394			
2007	--			
2008	--			

**Explanatory Note**

The Virginia Thoroughbred Association discontinued owners awards paid to Virginia Breds based on their performances in West Virginia and Maryland in calendar year 2005. Awards were paid only for the live meet at Colonial Downs in Virginia. At the same time Harness Owners Bonuses were discontinued at the live meet at Colonial Downs due to limited funds in 2006. It is estimated that the number of awards decreased by 600 because of this action. This is in comparison to calendar year 2004 data.



## Virginia Racing Commission (405)

**Service Area**

Financial Assistance to the Horse Breeding Industry

**Objective**

Increase and sustain the horse breeding industry in Virginia by awarding financial incentives to Virginia bred horses.

**Measure #2**

## Dollar Amount of Breeders Awards

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is collected from the horseman's bookkeeper at Colonial Downs and the Virginia Thoroughbred and Harness Associations on the dollar amount of awards issued to owners and breeders of Virginia bred horses. Comparisons are made to the annual changes in the dollar amount of awards issued.

**Measure Baseline**

Value

Date

Description

1,271,148

12/31/2004

The total dollars in awards issued in 2004 is the base measurement for this objective. In 2004, \$1,271,148 in awards was issued to breeders and owners of Virginia bred horses.

**Measure Target**

Value

Date

Description

1,588,935

12/31/2007

Increase the dollar amount of awards to \$1,588,935 by 2007.

**Measure Data**

Year	Annual Measure			
2004	1,271,148			
2005	1,222,252			
2006	1,311,012			
2007	--			
2008	--			

**Explanatory Note**

## Virginia Racing Commission (405)

**Service Area**

License and Regulate Horse Racing and Pari-mutuel Wagering

**Objective**

Ensure that all participants in racing are licensed.

**Measure #3**

We will increase the number of licenses issued and renewed to 4,545 in calendar year 2007

Key Measure

X

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Data is collected from the TRAC's database which is a VRC internal licensing system. Each time an individual applies for a license, the information is entered into the TRACs system. This system automatically calculates the number and types of licenses issued as well as the fees paid for the license.

**Measure Baseline**

Value

4,500

Date

12/31/2004

Description

The number of licenses issued in 2004 is the base measurement for this objective. In 2004, 4,500 licenses were issued and renewed.

**Measure Target**

Value

4,545

Date

12/31/2007

Description

We will increase the number of licenses issued and renewed to 4,545 in calendar year 2007.

**Measure Data**

Year	Annual Measure			
2004	4,421			
2005	5,140			
2006	4,911			
2007	--			
2008	--			

**Explanatory Note**

Information will not be complete until December 31, 2007.

## Virginia Racing Commission (405)

**Service Area**

License and Regulate Horse Racing and Pari-mutuel Wagering

**Objective**

Ensure that all horses are free of substances that could affect the outcome of a race.

**Measure #4**

Number of Samples Taken and Submitted to the Laboratory for Analysis

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The state veterinarian and his assistant maintain a log of all samples submitted to a laboratory for analysis.

**Measure Baseline**

Value

Date

Description

1,480

12/31/2004

In 2004, there were 1,480 samples taken and tested.

**Measure Target**

Value

Date

Description

1,628

12/31/2007

Increase the number of samples tested to 1,628 by the end of 2007.

**Measure Data**

Year	Annual Measure			
2000	739			
2001	1,155			
2002	1,130			
2003	1,186			
2004	1,480			
2005	1,472			
2006	1,473			
2007	--			
2008	--			

**Explanatory Note**

## Virginia Racing Commission (405)

**Service Area**

License and Regulate Horse Racing and Pari-mutuel Wagering

**Objective**

Ensure that all participants in horse racing, especially those directly involved in the sport, are free of illegal substances and alcohol.

**Measure #5**

Number of Random Drug Tests Performed on Individuals During Live Horse Racing Meets

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

An intoxilyzer data bank collects the data daily and it is downloaded into the Enforcement Director's personal computer where spreadsheets and records are maintained for up to three years.

**Measure Baseline**

Value

3,680

Date

12/31/2004

Description

In 2004, 3,680 alcohol and drug tests were performed.

**Measure Target**

Value

4,048

Date

12/31/2007

Description

Increase the number of drug and alcohol tests to 4,048 by the end of 2007.

**Measure Data**

Year	Annual Measure			
2000	3,760			
2001	2,450			
2002	2,800			
2003	3,240			
2004	3,680			
2005	4,182			
2006	4,200			
2007	--			
2008	--			

**Explanatory Note**

## Virginia Racing Commission (405)

**Service Area**

License and Regulate Horse Racing and Pari-mutuel Wagering

**Objective**

Increase the number of live race days.

**Measure #6**

We will increase the number of live race days to 79 in calendar year 2007

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Actual number of days raced

**Measure Baseline**

Value

66

Date

12/31/2004

Description

There were 66 live race days in 2004.

**Measure Target**

Value

79

Date

12/31/2007

Description

We will increase the number of live race days to 79 in calendar year 2007.

**Measure Data**

Year	Annual Measure			
2000	72			
2001	40			
2002	50			
2003	58			
2004	66			
2005	76			
2006	78			
2007	--			
2008	--			

**Explanatory Note**

## Virginia Racing Commission (405)

**Service Area**

License and Regulate Horse Racing and Pari-mutuel Wagering

**Objective**

Increase the tax revenue to the Commonwealth and local governments from pari-mutuel wagering.

**Measure #7**

We will increase the amount of pari-mutuel tax revenue received by the Commonwealth and localities to \$4.18 million in calendar year 2007

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Data is collected from the TRAC's database, a VRC internal system. The system automatically audits and calculates the tax revenue to be distributed to the Commonwealth and localities where wagering takes place. The data is submitted to the VRC by current racetrack owners and operators.

**Measure Baseline**

Value

Date

Description

3,800,000

12/31/2004

In 2004, \$3.8 million in tax revenue was distributed to the Commonwealth and localities.

**Measure Target**

Value

Date

Description

4,180,000

12/31/2007

We will increase the amount of pari-mutuel tax revenue received by the Commonwealth and localities to \$4.18 million in calendar year 2007.

**Measure Data**

Year	Annual Measure			
1997	2,400,000			
1998	3,100,000			
1999	3,100,000			
2000	3,200,000			
2001	3,200,000			
2002	3,300,000			
2003	3,400,000			
2004	3,800,000			
2005	4,000,000			
2006	4,300,000			
2007	--			
2008	--			

**Explanatory Note**

Data will not be complete until 12/31/2007

## Virginia Racing Commission (405)

**Service Area**

License and Regulate Horse Racing and Pari-mutuel Wagering

**Objective**

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

**Measure #8**

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

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is collected in the Governor's Management Scorecard

**Measure Baseline**

Value

100

Date

6/30/2005

Description

Percentage

**Measure Target**

Value

100

Date

6/30/2007

Description

Percentage

**Measure Data**

Year	Annual Measure			
2005	100			
2006	100			
2007	95			
2008	--			

**Explanatory Note**

## Virginia Racing Commission (405)

**Service Area**

Promote the Horse Industry

**Objective**

Make grants available to qualified equine related entities that will grow the Virginia horse industry.

**Measure #9**

The total amount of funds distributed to individuals and organizations for the promotion of the horse industry in Virginia.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data will be collected by the Marketing Committee on the number and dollar amounts of the grants issued.

**Measure Baseline**

Value

17,580

Date

12/31/2006

Description

Dollars

**Measure Target**

Value

380,000

Date

12/31/2007

Description

Dollars

**Measure Data**

Year	Annual Measure			
2006	17,580			
2007	--			
2008	--			

**Explanatory Note**



## Department of Mines, Minerals &amp; Energy (409)

Service Area

Agency

Objective

To eliminate accidents, injuries, and fatalities at mineral and fossil fuel sites.

**Measure #1**

We will reduce the annual rate of serious injuries and fatalities at mine sites .

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

Data is collected from reports of serious personal injuries and fatalities submitted by permitted mine operators throughout the year and the reports of employee work hours reported by permitted mine operators on their annual tonnage reports submitted to DMME. The rate is calculated as the number of serious personal injuries and fatalities per 200,000 work hours. DMME evaluates the five-year rolling average of this rate to determine the trend.

**Measure Baseline**

Value

0.34

Date

12/31/2005

Description

The five-year rolling average of this measure is 0.34 incidents per 200,000 work hours.

**Measure Target**

Value

0.30

Date

12/31/2010

Description

Reduce the five-year rolling average by 12% (to 0.30) over the next five years.

**Measure Data**

Year	Annual Measure			
1999	0.46			
2000	0.44			
2001	0.44			
2002	0.39			
2003	0.34			
2004	0.33			
2005	0.32			
2006	0.30			
2007	--			
2008	--			

**Explanatory Note**

This measure is a five-year average, calculated on a calendar year basis. The number reported in April 2007 for calendar year 2006 is preliminary. It is based on actual 2006 injuries and estimated 2006 mine operating hours (projected from 2005 data). Actual operator hours will not be available until late May, 2007.

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To eliminate accidents, injuries, and fatalities at mineral and fossil fuel sites.

**Measure #2**

Safety violations successfully eliminated by the violations' due dates

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using information from DMME's automated enforcement systems. Records of violations show date issued, target date for correcting the violation, and date the violation is corrected. The percentage is calculated based on total number of safety violations corrected by their due dates and of total safety violations issued.

**Measure Baseline**

Value

97.4

Date

6/30/2006

Description

Mineral extraction operators corrected 97.4% of safety violations by their due date during the last three years.

**Measure Target**

Value

95

Date

6/30/2007

Description

Maintain at least a 95% elimination rate.

**Measure Data**

Year	First Half	Second Half		
2005	99.3	98.3		
2006	98.6	98.9		
2007	99.7	99.3		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To eliminate adverse environmental conditions and public safety hazards resulting from mineral and fossil fuel extraction sites .

**Measure #3**

We will ensure the percentage of permitted sites with no adverse off-site environmental damage or public safety hazards remains above 95% .

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

This measure is calculated using information from DMME's automated enforcement systems. Records of violations show whether there was any off-site damage or public safety hazard related to a violation of environmental laws or regulations. The number of sites with no violations causing off-site impacts is calculated as a percentage of permitted sites. This measure is reported by fiscal year quarters.

**Measure Baseline**

Value

Date

Description

99.3

6/30/2006

The five-year average is 99.3%.

**Measure Target**

Value

Date

Description

95

6/30/2007

Maintain the five-year rolling average above 95%.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2000	99.4	99.3	99.5	99.2
2001	99.4	99.6	99.3	99.4
2002	99.3	99.4	99.4	99.1
2003	99.2	99.4	99.0	99.1
2004	99.3	99.4	99.6	99.2
2005	99.5	99.3	99.2	99.6
2006	99.6	99.7	99.7	99.7
2007	99.7	99.6	99.7	99.8
2008	99.8	--	--	--

**Explanatory Note**

These data are reported by three divisions responsible for enforcing regulations regarding offsite-environmental and public safety impacts. The data are generally available within thirty days following the end of a calendar quarter.

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To eliminate adverse environmental conditions and public safety hazards resulting from mineral and fossil fuel extraction sites .

**Measure #4**

Environmental violations successfully eliminated by the violations' due dates.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

This measure is calculated using information from DMME's automated enforcement systems. Records of violations show date issued, target date for eliminating the violation, and date the violation is eliminated. The total number of environmental violations eliminated by their due date is calculated as a percentage of total environmental violations issued.

**Measure Baseline**

Value

79.9

Date

6/30/2005

Description

The five-year average is 79.9%.

**Measure Target**

Value

80

Date

6/30/2007

Description

Maintain at least an 80% elimination rate.

**Measure Data**

Year	First Half	Second Half		
2000	--	75.9		
2001	79.7	72.7		
2002	66.0	81.8		
2003	79.5	79.6		
2004	82.6	86.0		
2005	86.9	83.8		
2006	80.3	83.0		
2007	76.2	82.8		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To improve the health, safety, and environmental knowledge and skills of mineral and fossil fuel extraction workers.

**Measure #5**

DMME provided mine safety training rating.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

This measure is calculated using results of evaluations completed by miners attending DMME's mine safety training. The percentage of miners rating the information as very helpful or very effective in helping them work more safely (level 5 on a 1 to 5 scale) is calculated from the total number of miners in the training sessions.

**Measure Baseline**

Value

70.2

Date

6/30/2005

Description

The two-year average is 70.2%.

**Measure Target**

Value

70

Date

6/30/2007

Description

Maintain the rolling average above 70%.

**Measure Data**

Year	First Half	Second Half		
2005	75.1	84.3		
2006	71.4	84.6		
2007	76.3	83.7		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

Service Area

Agency

Objective

To improve our customers' ability to establish and maintain efficient, viable operations.

**Measure #6**

Timely decisions on initial permit applications.

Key Measure



Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using permit-tracking data from DMME's divisions. Each division totals the number of permit decisions made within the time deadlines for that program as compared to total permit decisions due that quarter. These numbers are used to calculate the percentage of timely permit decisions.

**Measure Baseline**

Value

97.8

Date

6/30/2005

Description

The five-year average is 97.8%.

**Measure Target**

Value

95

Date

6/30/2007

Description

Maintain the five-year rolling average above 95%.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2000	99.5	97.6	97.2	96.5
2001	98.8	97.8	98.7	95.7
2002	96.4	97.9	98.3	96.7
2003	97.9	94.3	98.8	96.7
2004	95.9	98.5	98.5	99.5
2005	99.6	99.5	99.1	99.2
2006	97.0	99.1	96.7	98.6
2007	92.7	97.7	98.0	98.9
2008	97.3	--	--	--

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To improve our customers' capabilities in the development and wise use of rock, mineral, land, water, and energy resources.

**Measure #7**

## Virginia Geospatial Data Index

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

This measure is calculated based on the level of detail and degree of completion of geologic information and maps available in web, digital, published paper, or open file form, adjusted based on a relevance factor related to population growth in each county covered by the data. The index is used to calculate percentage growth per year.

**Measure Baseline**

Value

8

Date

6/30/2005

Description

The index has grown by an average of 8% per year since July 1, 2000.

**Measure Target**

Value

4

Date

6/30/2007

Description

DMME's target is to increase the index by at least 4% per year.

**Measure Data**

Year	Annual Measure			
2001	3.6			
2002	1.9			
2003	4.9			
2004	23.7			
2005	4.3			
2006	11.7			
2007	4.8			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To improve our customers' capabilities in the development and wise use of rock, mineral, land, water, and energy resources.

**Measure #8**

Customer forms submitted electronically.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

DMME's divisions count the number of electronic form submissions using activity logs. The total number of form submissions is estimated by DMME's program managers based on the level of business activity. This measure is calculated as a percentage of the number of forms submitted electronically as compared to an estimate of the total number of forms submitted by DMME's customers.

**Measure Baseline**

Value

50

Date

6/30/2004

Description

DMME customers submitted approximately 50% of forms electronically to DMME in FY 2004.

**Measure Target**

Value

75

Date

6/30/2008

Description

75% of forms submitted electronically.

**Measure Data**

Year	First Half	Second Half		
2004	47.3	50.6		
2005	63.6	56.9		
2006	54.8	56.2		
2007	58.1	61.4		
2008	--	--		

**Explanatory Note**



## Department of Mines, Minerals &amp; Energy (409)

Service Area

Agency

Objective

To reduce future state government energy costs.

**Measure #9**

We will increase the amount of saved energy costs achieved through energy conservation and procurement strategies .

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Records of executed performance contracts and state agency utility accounts employing alternative energy strategies or rate schedules are compared to previous years to determine the annual growth in cost savings.

**Measure Baseline**

Value

Date

Description

4.5

6/30/2006

\$4.5 million in saved costs (FY 2006)

**Measure Target**

Value

Date

Description

7.2

6/30/2008

To increase cost savings by 20% per year, to save \$37.2 million in FY 2010, with a cumulative savings of \$98.2 million over the five-year period.

**Measure Data**

Year Annual Measure

2006	4.50			
2007	7.67			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To perform administrative functions in compliance with externally mandated and internal performance standards.

**Measure #10**

DMME rating in external audits (APA, DOA, others)

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Data is derived from external audit reports. This measure counts the number of major written findings in external audits.

**Measure Baseline**

Value

0

Date

6/30/2005

Description

DMME has not received any major written findings in the last APA and DOA audits.

**Measure Target**

Value

0

Date

6/30/2007

Description

No major written findings.

**Measure Data**

Year	Annual Measure			
2004	0			
2005	0			
2006	0			
2007	0			
2008	--			

**Explanatory Note**

DMME was rated in the third quarter of FY 2007 for FY 2005 and FY 2006. No findings were reported.

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To enable all DMME employees to meet or exceed their annual employee objectives established in their Employee Work Profiles each year.

**Measure #11**

Employees rated at contributor or above in annual performance reviews.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Data is derived from completed employee performance review forms. The measure is calculated as a percentage of employees being rated at contributor or above in annual employee performance reviews.

**Measure Baseline**

Value

Date

Description

100

12/31/2004

100% of DMME employees received a contributor or higher rating in the fall of 2004 (FY2005)

**Measure Target**

Value

Date

Description

100

12/31/2007

100% of employees rated at contributor or above.

**Measure Data**

Year	Annual Measure			
2003	99.6			
2004	100.0			
2005	99.6			
2006	100.0			
2007	100.0			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To enable all DMME employees to meet or exceed their annual employee objectives established in their Employee Work Profiles each year.

**Measure #12**

Average hours of training by DMME employees.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is taken from the DMME University training system. The system is used to generate a report of DMME training hours per employee.

**Measure Baseline**

Value

39.9

Date

6/30/2005

Description

39.9 hours/employee for FY 2005.

**Measure Target**

Value

40

Date

6/30/2007

Description

40 hours/employee/year.

**Measure Data**

Year	Annual Measure			
2004	43.5			
2005	39.9			
2006	37.5			
2007	41.0			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To ensure DMME provides high-quality services to our customers.

**Measure #13**

DMME employee survey about administrative services.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

One-half of DMME employees are surveyed each six months about the quality of administrative services. The percentage of employees with an average rating of meets or exceeds is calculated.

**Measure Baseline**

Value

Date

Description

100

6/30/2004

The average rating for FY 2004 was meets or above on 100% of surveys.

**Measure Target**

Value

Date

Description

90

6/30/2007

A rating of meets or exceeds from 90% of customers.

**Measure Data**

Year	Annual Measure			
2003	100			
2004	100			
2005	96			
2006	98			
2007	96			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To provide for the most efficient and effective application of DMME resources.

**Measure #14**

Prompt pay compliance.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Data is taken from Department of Accounts' reports of prompt pay compliance. The percentage of total payments made within 30 days of the invoice approval date is calculated.

**Measure Baseline**

Value

99.75

Date

6/30/2005

Description

99.75% of payments were paid within 30 days in FY 2005.

**Measure Target**

Value

95

Date

6/30/2007

Description

At least 95%.

**Measure Data**

Year	Annual Measure			
2002	99.8			
2003	99.6			
2004	99.9			
2005	99.8			
2006	99.8			
2007	99.8			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To provide for the most efficient and effective application of DMME resources.

**Measure #15**

Payroll processing accuracy.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Data showing the number of corrections needed to payroll records is compared to the total number of records processed.

**Measure Baseline**

Value

99.6

Date

6/30/2005

Description

99.6% accurate for FY 2005.

**Measure Target**

Value

98

Date

6/30/2007

Description

98% of entries accurate on their initial entry.

**Measure Data**

Year	Annual Measure			
2002	99.7			
2003	100.0			
2004	99.8			
2005	99.6			
2006	100.0			
2007	100.0			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

Service Area

Agency

Objective

To provide for the most efficient and effective application of DMME resources.

**Measure #16**

Vehicle maintenance time spent on vehicle service.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is taken from work logs of DMME vehicle repair staff. The time spent directly working on vehicles is calculated against the total available time on the job.

**Measure Baseline**

Value

Date

Description

73

6/30/2004

73% of available hours in FY 2004 spent were on direct vehicle repair.

**Measure Target**

Value

Date

Description

70

6/30/2007

70% of available staff hours.

**Measure Data**

Year	Annual Measure			
2002	72.4			
2003	72.8			
2004	73.1			
2005	74.2			
2006	79.0			
2007	74.5			
2008	--			

**Explanatory Note**



## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To provide for the most efficient and effective application of DMME resources.

**Measure #17**

Purchases made within 24 hours of requisition entry.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Data is taken from purchaser logs. Requisition processing time is measured. Percentage completed within 24 hours of requisition entry time is calculated.

**Measure Baseline**

Value

97.8

Date

6/30/2004

Description

97.8% purchase orders entered within 24 hours of requisition time in FY 2004.

**Measure Target**

Value

95

Date

6/30/2007

Description

Maintain above 95%.

**Measure Data**

Year	Annual Measure			
2003	97.2			
2004	97.8			
2005	98.1			
2006	98.8			
2007	98.3			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Agency

**Objective**

To enable DMME employees to effectively utilize available technology.

**Measure #18**

DMME technology Survey.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Data is taken from the annual DMME employee technology survey. The average score for satisfaction (on a 1 to 4 scale) is calculated for the 24 technology types addressed in the survey. The average score for each technology type is then averaged across the complete survey.

**Measure Baseline**

Value

2.82

Date

6/30/2005

Description

The four-year average score is 2.82.

**Measure Target**

Value

3.0

Date

6/30/2008

Description

Increase to at least a 3.0 average by the end of FY 2008.

**Measure Data**

Year	Annual Measure			
2002	2.88			
2003	2.86			
2004	2.77			
2005	2.79			
2006	2.77			
2007	2.88			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Geologic and Mineral Resource Investigations, Mapping, and Utilization

**Objective**

To enhance worker safety at mineral and fossil fuel extraction sites and public safety affected by geologic conditions.

**Measure #19**

Mine accidents where geologic factors contributed to cause.

Key Measure

Measure Type

Preferred Trend

Outcome

Down

**Measure Methodology**

Data is collected from reports of serious personal injuries and fatalities submitted by permitted mine operators throughout the year and the reports of employee work hours reported by permitted mine operators on their annual tonnage reports submitted to DMME. Accident causes are reviewed to determine whether geologic factors contributed to the accident. The rate where geologic factors contributed to the accident is calculated as the number of accidents with contributing geologic factors per 200,000 work hours. DMME evaluates the five-year rolling average of this rate to determine the trend.

**Measure Baseline**

Value

0

Date

6/30/2006

Description

Data being gathered.

**Measure Target**

Value

0

Date

6/30/2007

Description

Data being gathered.

**Measure Data**

Year	First Half	Second Half		
2006	--	--		
2007	--	--		
2008	--	--		

**Explanatory Note**

This is a new measure for FY 2007. Baseline and target are being established.

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Geologic and Mineral Resource Investigations, Mapping, and Utilization

**Objective**

To reduce adverse environmental conditions at mineral and fossil fuel extraction sites.

**Measure #20**

Geologically influenced hazards eliminated at mineral and fossil fuel extraction sites.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This is a new measure for FY 2007. Baseline and target are being developed.

**Measure Baseline**

Value

0

Date

6/30/2006

Description

Data being gathered.

**Measure Target**

Value

0

Date

6/30/2006

Description

Data being gathered.

**Measure Data**

Year	Annual Measure			
2006	--			
2007	--			
2008	--			

**Explanatory Note**

This is a new measure for FY 2007. Baseline and target are being established.

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Geologic and Mineral Resource Investigations, Mapping, and Utilization

**Objective**

To improve customer capabilities in the wise use of mineral, land, water, and energy resources.

**Measure #21**

Annual percent increase in the Virginia Geospatial Data Index.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated based on data showing the level of detail and degree of completion of geologic information and maps available in web, digital, published paper, or open file form, adjusted based on a relevance factor related to population growth in each county covered by the data. The index is used to calculate percentage growth of available information per year.

**Measure Baseline**

Value

8

Date

6/30/2005

Description

8% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

4

Date

6/30/2007

Description

&gt;= 4% (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2001	3.6			
2002	1.9			
2003	4.9			
2004	23.7			
2005	4.3			
2006	11.7			
2007	4.8			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Geologic and Mineral Resource Investigations, Mapping, and Utilization

**Objective**

To improve the quality of customer relationships and responses to business opportunities.

**Measure #22**

Customer satisfaction rating.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The DMME Division of Mineral Resources (DMR) surveys customers about the value and use of information provided by the Division through the DMR Customer Assistance Tracking System. Questions addressing the value of the information are reviewed to calculate average rating given by customers on a 0 to 4 scale.

**Measure Baseline**

Value

3.2

Date

12/31/2004

Description

3.2 (first half of FY 2005)

**Measure Target**

Value

3.0

Date

6/30/2007

Description

&gt;=3.0 (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	3.2	3.3		
2006	3.3	3.5		
2007	3.7	3.5		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Geologic and Mineral Resource Investigations, Mapping, and Utilization

**Objective**

To build mutually beneficial relationships and partnerships with Virginia state agencies.

**Measure #23**

Consumer satisfaction rating.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The DMME Division of Mineral Resources (DMR) surveys customers about the value and use of information provided by the Division through the DMR Customer Assistance Tracking System. Questions addressing the value of the information are reviewed to calculate average rating given by customers on a 0 to 4 scale.

**Measure Baseline**

Value

3.2

Date

12/31/2004

Description

3.2 (first half of FY 2005)

**Measure Target**

Value

3.0

Date

6/30/2007

Description

&gt;=3.0 (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	3.2	3.3		
2006	3.3	3.5		
2007	3.7	3.5		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Geologic and Mineral Resource Investigations, Mapping, and Utilization

**Objective**

To improve the organization, distribution, and preservation of new and existing geologic information.

**Measure #24**

Annual percent increase in the Virginia Geospatial Data Index.

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

This measure is calculated based on data showing the level of detail and degree of completion of geologic information and maps available in web, digital, published paper, or open file form, adjusted based on a relevance factor related to population growth in each county covered by the data. The index is used to calculate percentage growth of available information per year.

**Measure Baseline**

Value

8

Date

6/30/2005

Description

8% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

4

Date

6/30/2007

Description

&gt;=4% (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2001	3.6			
2002	1.9			
2003	4.9			
2004	23.7			
2005	4.3			
2006	11.7			
2007	4.8			
2008	--			

**Explanatory Note**



## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To eliminate injuries and fatalities at mineral mine sites.

**Measure #25**

Serious personal injury-fatality rate on mineral mine sites.

Key Measure



Measure Type

Outcome

Preferred Trend

Down

**Measure Methodology**

Data is collected from reports of serious personal injuries and fatalities submitted by permitted mineral mine operators throughout the year and the reports of employee work hours reported by permitted mineral mine operators on their annual tonnage reports submitted to DMME. The rate is calculated as the number of serious personal injuries and fatalities per 200,000 work hours. DMME evaluates the five-year rolling average of this rate to determine the trend.

**Measure Baseline**

Value

0.12

Date

12/31/2004

Description

0.12 (avg. CY 2000 - CY 2004)

**Measure Target**

Value

0.12

Date

12/31/2006

Description

&lt;0.12 (avg. CY 2002 - CY 2006)

**Measure Data**

Year	Annual Measure			
1995	0.26			
1996	0.22			
1997	0.20			
1998	0.19			
1999	0.13			
2000	0.10			
2001	0.10			
2002	0.10			
2003	0.10			
2004	0.12			
2005	0.13			
2006	0.16			
2007	--			
2008	--			

**Explanatory Note**

THIS IS A CALENDAR YEAR MEASURE.

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To eliminate injuries and fatalities at mineral mine sites.

**Measure #26**

Percentage of safety violations successfully eliminated by the violations' due dates.

Key Measure



Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using information from DMME's automated enforcement systems. Records of violations show date issued, target date for correcting the violation, and date the violation is corrected. The percentage is calculated based on total number of safety violations corrected by their due dates and of total safety violations issued.

**Measure Baseline**

Value

91.7

Date

6/30/2005

Description

91.7% (avg. FY 2003 - FY 2005)

**Measure Target**

Value

95

Date

6/30/2008

Description

&gt;=95% (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2003	82.5	94.5		
2004	95.0	88.2		
2005	96.2	93.8		
2006	94.2	93.8		
2007	94.7	93.9		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To eliminate adverse environmental conditions and public safety hazards at mineral mine sites.

**Measure #27**

Percentage of mineral mine sites with no adverse off-site environmental damage or public safety hazards.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using information from DMME's mineral mining automated enforcement system. Records of violations show whether there was any off-site damage or public safety hazard related to a violation of environmental laws or regulations. The number of sites with no violations causing off-site impacts is calculated as a percentage of permitted sites. The percentages for the most recent three years are then averaged.

**Measure Baseline**

Value

98.4

Date

6/30/2005

Description

98.4% (avg. FY 2003 - FY 2005)

**Measure Target**

Value

95

Date

6/30/2007

Description

&gt;=95% (avg. FY 2005 - FY 2007)

**Measure Data**

Year	First Half	Second Half		
2004	98.5	98.4		
2005	98.3	98.4		
2006	98.5	98.7		
2007	98.6	98.8		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To eliminate adverse environmental conditions and public safety hazards at mineral mine sites.

**Measure #28**

Percentage of environmental violations successfully eliminated by the violations' due dates.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using information from DMME's mineral mining automated mineral mining enforcement system. Records of violations show date issued, target date for eliminating the violation, and date the violation is eliminated. The total number of environmental violations eliminated by their due date is calculated as a percentage of total environmental violations issued.

**Measure Baseline**

Value

81.4

Date

6/30/2005

Description

81.4% (avg. FY 2003 - FY 2005)

**Measure Target**

Value

80

Date

6/30/2007

Description

&gt;= 80% (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2003	71.9	80.4		
2004	85.3	78.1		
2005	93.8	79.2		
2006	90.9	92.9		
2007	85.0	88.4		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To eliminate environmental and public safety hazards associated with orphaned mineral mines and bond forfeiture sites.

**Measure #29**

Percentage of orphaned mineral mine sites assessed with data entered into the orphaned mineral mine inventory.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

DMME has estimated that there are 3,000 orphaned mineral mine sites based on historical records of mineral mining activity in the state. The total number of inventoried mineral mine sites is taken from the orphaned mined land information system. The percentage is calculated from these data.

**Measure Baseline**

Value

52.4

Date

6/30/2005

Description

52.4% (FY 2005)

**Measure Target**

Value

52.4

Date

6/30/2008

Description

&gt;52.4% (FY 2007 - FY 2008; subject to available funding).

**Measure Data**

Year	First Half	Second Half		
2003	24.9	35.2		
2004	36.9	48.3		
2005	52.4	59.6		
2006	59.8	64.6		
2007	69.3	71.0		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To eliminate environmental and public safety hazards associated with orphaned mineral mines and bond forfeiture sites.

**Measure #30**

Percentage of orphaned mineral mine sites on which safety and health hazards have been eliminated.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

DMME has estimated that there are 3,000 orphaned mineral mine sites based on historical records of mineral mining activity in the state. The total number of reclaimed mineral mine sites is tracked by DMME staff after the final inspection of the reclamation work is completed. The percentage is calculated from these data.

**Measure Baseline**

Value

2.8

Date

6/30/2005

Description

2.8% (FY 2005)

**Measure Target**

Value

2.8

Date

6/30/2007

Description

&gt;2.8% (FY 2007 - FY 2008; subject to available funding).

**Measure Data**

Year	First Half	Second Half		
2003	2.50	2.60		
2004	2.70	2.80		
2005	2.80	2.80		
2006	3.00	3.00		
2007	3.07	3.10		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To improve our customers' ability to establish and maintain efficient, viable operations.

**Measure #31**

Percentage of timely decisions on new mineral mine permit applications.

Key Measure



Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using permit-tracking data from DMME's mineral mining database system. The number of permit decisions made within the time deadlines for the mineral mining permitting program (60 days of in-house time) is compared to total permit decisions due during the review period. These numbers are used to calculate the percentage of timely permit decisions. The percentage for the most recent five years is then averaged to generate the measure.

**Measure Baseline**

Value

81.6

Date

6/30/2005

Description

81.6% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

90

Date

6/30/2008

Description

&gt;=90% (avg. FY 2004 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	79.5	81.6		
2006	84.6	89.7		
2007	93.2	95.2		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To improve our customers' ability to establish and maintain efficient, viable operations.

**Measure #32**

Percentage of customer forms submitted electronically.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

The DMME Division of Mineral Mining counts the number of forms submitted from activity logs. The measure is calculated as a percentage of forms submitted electronically as compared to the estimate of the total number of forms submitted to the division.

**Measure Baseline**

Value

20.7

Date

6/30/2005

Description

20.7% (FY 2005)

**Measure Target**

Value

75

Date

6/30/2008

Description

75% (FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	23.5	29.7		
2006	41.7	45.9		
2007	3.7	23.0		
2008	--	--		

**Explanatory Note**



## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To improve our customers' and stakeholders' capability to make informed decisions regarding the development and use of rock, mineral, land, water, and energy resources.

**Measure #33**

Percentage of customers satisfied with DMME Division of Mineral Mining services.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is derived from DMME Division of Mineral Mining's customer surveys addressing satisfaction with DMME's services in providing information, permitting, and field inspections. The number of customers expressing satisfaction or higher is counted as a percentage of total questionnaires received from customers.

**Measure Baseline**

Value

95.2

Date

6/30/2005

Description

95.2% (avg. FY 2003 - FY 2005)

**Measure Target**

Value

90

Date

6/30/2007

Description

&gt;=90% (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2004	94.0	94.1		
2005	74.2	80.8		
2006	72.5	86.7		
2007	98.0	96.5		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Gas and Oil Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To eliminate dangers to workers on gas and oil operations.

**Measure #34**

Percentage of inspections finding unsafe acts on permitted gas and oil operations.

Key Measure



Measure Type

Outcome

Preferred Trend

Down

**Measure Methodology**

Data is collected from inspection reports completed by DMME Division of Gas and Oil inspectors. The total number of unsafe acts identified during inspections is divided by the total number of inspections to calculate a percentage.

**Measure Baseline**

Value

1.6

Date

6/30/2005

Description

1.6% (average for whole FY 2005)

**Measure Target**

Value

2

Date

6/30/2007

Description

&lt;= 2% (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	1.6	1.5		
2006	1.7	2.9		
2007	1.1	1.6		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Gas and Oil Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To eliminate adverse environmental conditions and public safety hazards resulting from gas and oil operations.

**Measure #35**

Percentage of gas and oil sites with no adverse off-site environmental damage or public safety hazards.

Key Measure



Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using information from DMME's gas and oil automated enforcement system. Records of violations show whether there was any off-site damage or public safety hazard related to a violation of the Virginia Gas and Oil Act or the department's gas and oil regulations. The number of sites with no violations causing off-site impacts is calculated as a percentage of permitted gas and oil sites. The percentages for the most recent five years are then averaged.

**Measure Baseline**

Value

99.9

Date

6/30/2005

Description

99.9% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

95

Date

6/30/2007

Description

&gt;=95% (avg. FY 2003 - FY 2007)

**Measure Data**

Year	First Half	Second Half		
2005	99.87	99.87		
2006	99.88	99.89		
2007	99.90	99.91		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Gas and Oil Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To eliminate adverse environmental conditions and public safety hazards resulting from gas and oil operations.

**Measure #36**

Percentage of environmental violations successfully eliminated by the violations' due dates.

Key Measure

Measure Type

Preferred Trend



Outcome

Up

**Measure Methodology**

This measure is calculated using information from DMME's automated gas and oil enforcement system. Records of violations show the date issued, target date for eliminating the violation, and date the violation is eliminated. The number of environmental violations eliminated by their due dates is divided by the number of environmental violations issued, and then calculated as a percentage. The percentages for the most recent five years are then averaged.

**Measure Baseline**

Value

66.2

Date

6/30/2005

Description

66.2% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

80

Date

6/30/2007

Description

&gt;=80% (avg. FY 2004 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	64.4	66.2		
2006	67.7	70.2		
2007	72.4	73.9		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Gas and Oil Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To improve our customers' ability to establish and maintain efficient, viable operations.

**Measure #37**

Percentage of timely decisions on new permit applications.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

This measure is calculated using permit tracking-data from the department's gas and oil regulatory database system. The number of permit decisions made within 30 days of receipt of a complete application is compared to the total number of permit decisions due during the review period. The numbers are used to calculate the percentage of timely permit decisions. The percentages for the most recent five years are then averaged.

**Measure Baseline**

Value

99.2

Date

6/30/2005

Description

99.2% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

95

Date

6/30/2007

Description

&gt;=95% (avg. FY 2003 - FY 2007)

**Measure Data**

Year	First Half	Second Half		
2005	99.2	99.2		
2006	99.0	99.0		
2007	98.6	98.5		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Gas and Oil Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To improve our customers' ability to establish and maintain efficient, viable operations.

**Measure #38**

Percentage of forms submitted electronically by customers.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The DMME Division of Gas and Oil counts the number of electronic form submissions using activity logs. This measure is calculated as a percentage of the number of forms submitted electronically as compared to the total number of forms submitted by DMME's gas and oil customers.

**Measure Baseline**

Value

20.6

Date

6/30/2005

Description

20.6% (average for whole FY 2005)

**Measure Target**

Value

75

Date

6/30/2008

Description

≥75% (FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	19.4	21.8		
2006	27.1	38.9		
2007	29.9	37.3		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Gas and Oil Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To improve the quality of information and data provided to customers for the expansion of knowledge of Virginia's resources.

**Measure #39**

Percent timely responses to customers' requests for gas and oil information.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The DMME Division of Gas and Oil measures the percentage of responses to public requests for gas and oil information made within 7 days. Data is taken from logs kept by the DMME Division of Gas and Oil.

**Measure Baseline**

Value

100

Date

6/30/2005

Description

100% (avg. FY 2002 - FY 2005)

**Measure Target**

Value

100

Date

6/30/2007

Description

100% (FY 2007- FY 2008)

**Measure Data**

Year	First Half	Second Half		
2002	100	100		
2003	100	100		
2004	100	100		
2005	100	100		
2006	100	100		
2007	100	100		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Gas and Oil Environmental Protection, Worker Safety and Land Reclamation

**Objective**

To provide effective and efficient services to the Virginia Gas and Oil Board and the Board's customers.

**Measure #40**

Percent timely recordation and distribution of Virginia Gas and Oil Board orders.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The DMME Division of Gas and Oil tracks the date Board orders are signed by the Board Chairman and the date the orders are filed in local Circuit Court offices. The number of orders filed within five working days is compared to the total number of Board orders filed and calculated as a percentage.

**Measure Baseline**

Value

100

Date

6/30/2005

Description

100% (avg. FY 2003 - FY 2005)

**Measure Target**

Value

100

Date

6/30/2006

Description

100% (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2002	100	100		
2003	100	100		
2004	100	100		
2005	100	100		
2006	100	100		
2007	100	100		
2008	--	--		

**Explanatory Note**



## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Environmental Protection and Land Reclamation

**Objective**

To eliminate adverse environmental impacts and unsafe conditions related to permitted coal mine sites.

**Measure #41**

Percentage of coal mine sites with no adverse off-site environmental damage or public safety hazards.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

This measure is calculated using information from DMME's coal reclamation automated enforcement system. Records of violations show if there is any off-site damage or public safety hazard related to violations of reclamation laws or regulations. The number of sites with no violations causing off-site damage is calculated as a percentage of total permitted sites. The percentages for the most recent five years are then averaged.

**Measure Baseline**

Value

95.1

Date

6/30/2005

Description

95.1% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

95

Date

6/30/2007

Description

&gt;=95% (avg. FY 2003 - FY 2007)

**Measure Data**

Year	First Half	Second Half		
2005	95.6	95.4		
2006	95.1	95.0		
2007	95.1	95.3		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Environmental Protection and Land Reclamation

**Objective**

To eliminate adverse environmental impacts and unsafe conditions related to permitted coal mine sites.

**Measure #42**

Percentage of environmental violations successfully eliminated by the violations' due dates.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using information from DMME's coal reclamation automated enforcement system. Records of violations show the date the violation is issued, the target date for eliminating the violation, and the date the violation was eliminated. The number of environmental violations eliminated by their due dates is calculated as a percentage of total environmental violations issued.

**Measure Baseline**

Value

86.7

Date

6/30/2005

Description

86.7% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

80

Date

6/30/2007

Description

&gt;= 80% (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2000	--	82.1		
2001	85.2	81.2		
2002	82.6	90.8		
2003	88.9	86.7		
2004	86.6	90.4		
2005	92.9	85.7		
2006	77.3	79.6		
2007	77.8	88.3		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Environmental Protection and Land Reclamation

**Objective**

To eliminate public safety hazards and adverse environmental conditions from abandoned coal sites.

**Measure #43**

Funds added to Virginia's Abandoned Mined Land program through partnerships annually.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The amount of non-AML program funds included in partnership and leveraging agreements is totaled for each year.

**Measure Baseline**

Value

45,000

Date

6/30/2005

Description

\$45,000 (FY 2005)

**Measure Target**

Value

45,000

Date

6/30/2007

Description

&gt;= \$45,000 (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2005	45,000			
2006	901,600			
2007	100,000			
2008	--			

**Explanatory Note**

FY 2006 was a better than expected year for this program. Since the partnership and leveraging funds come from other agencies, it is difficult to predict their annual level of funding. As more data are collected in subsequent years, the baseline and target values will be reconsidered.

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Environmental Protection and Land Reclamation

**Objective**

To improve our customers' ability to establish and maintain efficient, viable operations.

**Measure #44**

Percentage of timely decisions on new coal mine permit applications.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

This measure is calculated using permit-tracking data from DMME's coal mine regulatory database system. The number of permit decisions made within 60 working days permit review time is compared to the total number of permit decisions made. The number is calculated as a percentage. The percentages are then averaged over the most recent five years.

**Measure Baseline**

Value

78

Date

6/30/2005

Description

78% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

90

Date

6/30/2008

Description

&gt;= 90% (avg. FY 2004 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	75.5	78.0		
2006	79.8	81.6		
2007	84.9	88.8		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Environmental Protection and Land Reclamation

**Objective**

To improve our customers' ability to establish and maintain efficient, viable operations.

**Measure #45**

Percentage of customer forms submitted electronically.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The DMME Division of Mined Land Reclamation counts the number of form submittals from activity logs. The measure is calculated as a percentage of the forms submitted electronically as compared to the estimate of the total number of forms submitted to the Division.

**Measure Baseline**

Value

87.4

Date

6/30/2005

Description

87.4% (avg. FY 2004 - FY 2005)

**Measure Target**

Value

75

Date

6/30/2007

Description

&gt;=75% (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	88.8	86.5		
2006	87.7	89.1		
2007	85.2	85.8		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Environmental Protection and Land Reclamation

**Objective**

To expand economic development opportunities in the coalfield region.

**Measure #46**

Number of people employed as a result of reclamation construction projects.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

The DMME collects quarterly employment statistics directly from contractors completing abandoned mined land construction projects. Quarterly data are summed to provide six-month figure.

**Measure Baseline**

Value

122

Date

6/30/2005

Description

122 (avg. FY 2004 - FY 2005)

**Measure Target**

Value

100

Date

6/30/2007

Description

&gt;=100 (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2004	--	147		
2005	104	116		
2006	172	129		
2007	159	98		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Worker Safety

**Objective**

To eliminate unsafe practices and conditions, which contribute to accidents, injuries, and fatalities.

**Measure #47**

Serious personal injury-fatality rate on coal mine sites.

Key Measure



Measure Type

Outcome

Preferred Trend

Down

**Measure Methodology**

Data is collected from reports of serious personal injuries and fatalities submitted by licensed coal mine operators throughout the year, and the reports of employee work hours reported by licensed coal mine operators on their annual tonnage reports submitted to DMME. The rate is calculated as the number of serious personal injuries and fatalities per 200,000 work hours. This measure is calculated on a calendar year basis. DMME evaluates the five-year rolling average of this rate to determine the trend.

**Measure Baseline**

Value

0.52

Date

12/31/2004

Description

0.52 (avg. CY 2000 - 2004)

**Measure Target**

Value

0.46

Date

12/31/2006

Description

&lt;0.46 (avg. CY 2002 - CY 2006)

**Measure Data**

Year	Annual Measure			
1999	0.69			
2000	0.70			
2001	0.71			
2002	0.63			
2003	0.55			
2004	0.52			
2005	0.47			
2006	0.42			
2007	--			
2008	--			

**Explanatory Note**

This is calculated on a calendar year basis, with data being reported during the first quarter of the following year.

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Worker Safety

**Objective**

To eliminate unsafe practices and conditions, which contribute to accidents, injuries, and fatalities.

**Measure #48**

Percentage of safety violations eliminated by their due date.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

This measure is calculated using information from DMME's automated enforcement systems. Records of violations show date issued, target date for correcting the violation, and date the violation is corrected. The percentage is calculated based on total number of safety violations corrected by their due dates and of total safety violations issued.

**Measure Baseline**

Value

96.2

Date

6/30/2005

Description

96.2% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

95

Date

6/30/2007

Description

&gt;=95% (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2000	--	94.1		
2001	95.2	93.9		
2002	93.7	92.4		
2003	93.8	96.6		
2004	99.4	98.9		
2005	99.5	98.4		
2006	98.8	99.3		
2007	99.7	99.7		
2008	--	--		

**Explanatory Note**



## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Worker Safety

**Objective**

To improve the knowledge and skills of coal mine workers.

**Measure #49**

Percentage of coal miners satisfied with DMME coal mine safety training.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Data are taken from forms completed by participants in the DMME's mine safety training classes. Responses are given on a scale of 1 (poor) to 5 (very helpful or very effective). The number of persons rating the training as 5 (very helpful or very effective) is divided into the total number of persons responding to the training evaluation questions to calculate a percentage.

**Measure Baseline**

Value

70.2

Date

6/30/2005

Description

70.2% (avg. FY 2004 - FY 2005).

**Measure Target**

Value

70

Date

6/30/2006

Description

≥70% (FY 2007 - FY 2008).

**Measure Data**

Year	First Half	Second Half		
2005	66.3	76.0		
2006	67.5	81.1		
2007	67.5	70.2		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Worker Safety

**Objective**

To improve the quality of emergency preparedness and emergency responses.

**Measure #50**

Violation rate of emergency response provisions of the Coal Mine Safety Act.

Key Measure



Measure Type

Outcome

Preferred Trend

Down

**Measure Methodology**

This measure is calculated using information from DMME's automated coal mining enforcement system. The number of violations written against emergency response provisions of the law are divided by the total inspection hours during that quarter, multiplied times 100. The five-year rolling average is then calculated from quarterly data.

**Measure Baseline**

Value

1.49

Date

6/30/2005

Description

1.49 (avg. FY 2001 - FY 2005)

**Measure Target**

Value

1.5

Date

6/30/2007

Description

&lt;= 1.5 (avg. FY 2003 - FY 2007)

**Measure Data**

Year	First Half	Second Half		
2005	1.48	1.49		
2006	1.54	1.57		
2007	1.62	1.69		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Worker Safety

**Objective**

To improve our customers' ability to establish and maintain efficient, viable operations.

**Measure #51**

Percentage of customers satisfied that DMME mine safety assistance helps them maintain efficient, viable operations.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is taken from external surveys of DMME customers. They are queried about whether DMME assistance helps them maintain efficient, viable operations. The percentage of positive responses is calculated from the total number of surveys received.

**Measure Baseline**

Value

94.9

Date

6/30/2006

Description

94.9% (avg. FY 2003 - FY 2005).

**Measure Target**

Value

90

Date

6/30/2007

Description

&gt;= 90% (FY 2007 - FY 2008).

**Measure Data**

Year	First Half	Second Half		
2003	92.5	98.0		
2004	92.0	95.0		
2005	94.5	94.9		
2006	94.5	97.0		
2007	97.0	100.0		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Worker Safety

**Objective**

To improve our customers' ability to establish and maintain efficient, viable operations.

**Measure #52**

Percentage of forms submitted by customers electronically.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

The DMME Division of Mines counts the number of forms submitted from activity logs. The measure is calculated as a percentage of forms submitted electronically as compared to the estimate of the total number of forms submitted to the division.

**Measure Baseline**

Value

50

Date

6/30/2005

Description

50% (avg. FY 2003 - FY 2005).

**Measure Target**

Value

75

Date

6/30/2008

Description

&gt;=75% (FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	72.7	85.0		
2006	75.7	88.2		
2007	79.7	80.4		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Coal Worker Safety

**Objective**

To improve our customers' knowledge of coal mining related activities.

**Measure #53**

Percentage of customers satisfied with coal mine safety information and data provided by DMME.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is taken from customer survey questions addressing satisfaction with DMME Division of Mines safety information. The percentage of customers rating themselves as satisfied is calculated.

**Measure Baseline**

Value

96.6

Date

6/30/2005

Description

96.6% (avg. FY 2003 - FY 2005)

**Measure Target**

Value

90

Date

6/30/2007

Description

&gt;=90% (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2003	94	100		
2004	96	95		
2005	95	100		
2006	98	98		
2007	100	100		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Energy Conservation and Alternative Energy Supply Programs

**Objective**

To advance knowledge and use of effective and efficient energy practices.

**Measure #54**

Customers satisfied with the usefulness of DMME energy efficiency and alternative energy information.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Customer satisfaction data is collected through an automated customer database survey tool. Customers respond based on the level at which their expectations were met. The percentage of customers indicating that they were satisfied with the quality, timeliness, ease of use, and usefulness of the information is calculated.

**Measure Baseline**

Value

90

Date

6/30/2004

Description

90% (FY 2004)

**Measure Target**

Value

90

Date

6/30/2007

Description

&gt;=90% (FY 2007 - FY 2008)

**Measure Data**

Year	First Half	Second Half		
2005	--	93.5		
2006	95.5	100.0		
2007	84.0	93.5		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Energy Conservation and Alternative Energy Supply Programs

**Objective**

To increase the use of alternative energy products and services.

**Measure #55**

Percent hybrid and alternative fueled vehicles used by participating governments in Virginia.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Information is collected from fleet managers and the Virginia Clean Cities programs. Data on purchase history and vehicle type is evaluated to determine the annual percentage of hybrid and alternative fueled vehicles in their fleets.

**Measure Baseline**

Value

5.3

Date

1/1/2004

Description

Percent of alternative fueled vehicles in participating fleets on 1/1/2004

**Measure Target**

Value

15

Date

6/30/2007

Description

Maintain above 15% (FY 2007)

**Measure Data**

Year	First Half	Second Half		
2006	16.9	17.1		
2007	19.0	19.6		
2008	--	--		

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

Energy Conservation and Alternative Energy Supply Programs

**Objective**

To reduce future state government energy costs.

**Measure #56**

We will increase the amount of saved energy costs achieved through energy conservation and procurement strategies.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Records of executed performance contracts and state agency utility accounts employing alternative energy strategies or rate schedules are compared to previous years to determine the annual growth in cost savings.

**Measure Baseline**

Value

Date

Description

5

6/30/2006

\$5 Million in saved costs (FY 2006)

**Measure Target**

Value

Date

Description

6

6/30/2007

To increase cost savings by 20% per year (FY 2007 - FY 2010)

**Measure Data**

Year	Annual Measure			
2006	5.00			
2007	7.67			
2008	--			

**Explanatory Note**



## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

To perform administrative functions in compliance with externally mandated and internal performance standards.

**Measure #57**

Findings in external audits.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Data is taken from external audit reports. This measure counts the number of major written findings in external audits.

**Measure Baseline**

Value

0

Date

6/30/2005

Description

0 (avg. FY 2001 - FY 2005)

**Measure Target**

Value

0

Date

6/30/2007

Description

0 (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2004	0			
2005	0			
2006	0			
2007	0			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

To enable all DMME employees to meet or exceed their annual employee objectives established in their Employee Work Profiles.

**Measure #58**

Percentage of employees rated contributor or above.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Data is derived from completed employee performance review forms. The measure is calculated as a percentage of employees being rated at contributor or above in annual employee performance reviews.

**Measure Baseline**

Value

Date

Description

100

12/31/2004

100% (CY 2004)

**Measure Target**

Value

Date

Description

100

12/31/2007

100% (CY 2007)

**Measure Data**

Year	Annual Measure			
2003	99.6			
2004	100.0			
2005	99.6			
2006	100.0			
2007	100.0			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

To enable all DMME employees to meet or exceed their annual employee objectives established in their Employee Work Profiles.

**Measure #59**

DMME employee training hours.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is taken from the DMME University training system. The DMME University training system is used to generate a report of DMME's training hours per employee. The number is averaged for all DMME employees.

**Measure Baseline**

Value

38.6

Date

6/30/2005

Description

38.6 (FY 2005)

**Measure Target**

Value

40

Date

6/30/2007

Description

&gt;=40 (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2004	43.5			
2005	37.9			
2006	37.5			
2007	41.0			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

To ensure DMME provides high-quality services to agency customers.

**Measure #60**

Internal customer satisfaction.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

One-half of DMME employees are surveyed every six months about the quality of administrative services. The percent of employees rating administrative services as meets or exceeds expectations is calculated.

**Measure Baseline**

Value

100

Date

6/30/2004

Description

100% (FY 2004)

**Measure Target**

Value

90

Date

6/30/2007

Description

&gt;=90% (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2003	100			
2004	100			
2005	96			
2006	98			
2007	96			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

To provide for the most efficient and effective application of DMME's resources.

**Measure #61**

Prompt pay compliance.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Data is taken from Department of Accounts' reports of prompt pay compliance. The percent of total payments made within 30 days of the invoice date is calculated.

**Measure Baseline**

Value

99.75

Date

6/30/2005

Description

99.75% (FY 2005)

**Measure Target**

Value

95

Date

6/30/2007

Description

&gt;=95% (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2002	99.8			
2003	99.6			
2004	99.9			
2005	99.8			
2006	99.8			
2007	99.8			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

To provide for the most efficient and effective application of DMME's resources.

**Measure #62**

Payroll processing accuracy.

Key Measure



Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Data is taken from the number of corrections needed to payroll records. The number of corrections is compared to the total number of records processed, and the percentage of correct records is calculated.

**Measure Baseline**

Value

99.8

Date

6/30/2004

Description

99.8% (FY 2004)

**Measure Target**

Value

98

Date

6/30/2007

Description

&gt;=98% (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2002	99.7			
2003	100.0			
2004	99.8			
2005	99.6			
2006	100.0			
2007	100.0			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

To provide for the most efficient and effective application of DMME's resources.

**Measure #63**

Vehicle maintenance time.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Data is taken from work logs of DMME's vehicle repair staff. The time spent directly working on vehicles is calculated against the total time on the job.

**Measure Baseline**

Value

73

Date

6/30/2004

Description

73% (FY 2004)

**Measure Target**

Value

70

Date

6/30/2007

Description

&gt;=70% (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2002	72.4			
2003	72.8			
2004	73.1			
2005	74.2			
2006	79.0			
2007	74.5			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

To provide for the most efficient and effective application of DMME's resources.

**Measure #64**

Purchase order timeliness.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Data is taken from purchaser logs. Requisition processing time is measured. The percent of purchase orders completed within 24 hours of requisition entry time is calculated.

**Measure Baseline**

Value

97.8

Date

6/30/2004

Description

97.8% (FY 2004)

**Measure Target**

Value

95

Date

6/30/2007

Description

&gt;=95% (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2003	97.2			
2004	97.8			
2005	98.1			
2006	98.8			
2007	98.3			
2008	--			

**Explanatory Note**



## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

To enable DMME employees to expand the use of technology.

**Measure #65**

Internal employee satisfaction with technology.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Data is taken from the annual DMME employee technology survey. The average score for satisfaction (on a 1 to 4 scale) is calculated for the 24 technology types addressed in the survey.

**Measure Baseline**

Value

2.82

Date

6/30/2005

Description

2.82 of 4.0 (avg. FY 2002 - FY 2005)

**Measure Target**

Value

3.0

Date

6/30/2008

Description

&gt;=3.0 (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2002	2.88			
2003	2.86			
2004	2.77			
2005	2.79			
2006	2.77			
2007	2.88			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

To enable DMME employees to expand the use of technology.

**Measure #66**

Information system availability.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

The percent of time DMME's regulatory, and administrative systems and network are available during core business hours is calculated from the department's Information Technology System logbook.

**Measure Baseline**

Value

99.6

Date

6/30/2005

Description

99.6% (avg. FY 2001 - FY 2005)

**Measure Target**

Value

99

Date

6/30/2007

Description

&gt;=99% (FY 2007 - FY 2008)

**Measure Data**

Year	Annual Measure			
2003	99.6			
2004	99.8			
2005	99.6			
2006	100.9			
2007	99.9			
2008	--			

**Explanatory Note**

## Department of Mines, Minerals &amp; Energy (409)

**Service Area**

General Management and Direction

**Objective**

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

**Measure #67**

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

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Governor's Management Scorecard categories meeting expectations are counted and divided into the total number of categories to calculate the percentage.

**Measure Baseline**

Value

100

Date

6/30/2005

Description

100%, FY 2005

**Measure Target**

Value

100

Date

6/30/2008

Description

100%, 2006-2008 biennium.

**Measure Data**

Year	Annual Measure			
2004	90.5			
2005	100.0			
2006	100.0			
2007	86.7			
2008	--			

**Explanatory Note**

## Tobacco Indemnification and Community Revitalization Commission (851)

**Service Area**

Payments to Tobacco Producers and Tobacco Growing Communities

**Objective**

We will offer cash payments to tobacco producers and quota holders to compensate them for their loss associated with declines in quota.

**Measure #1**

Cumulative, life-to-date cash payments offered to eligible claimants.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

**Measure Methodology**

Cash payments offered are those which have been made available to eligible claimants, as reported to the Commission by its payment processor.

**Measure Baseline**

Value

Date

Description

0

6/30/1999

inception date of the Commission's liability

**Measure Target**

Value

Date

Description

308.17

6/30/2015

Commission's total liability is fixed at \$308.17 million.

**Measure Data**

Year Annual Measure

2000	62.00			
2001	97.80			
2002	134.35			
2003	154.66			
2004	178.06			
2005	198.06			
2006	211.77			
2007	226.90			
2008	--			

**Explanatory Note**

## Tobacco Indemnification and Community Revitalization Commission (851)

**Service Area**

Payments to Tobacco Producers and Tobacco Growing Communities

**Objective**

We will revitalize tobacco-dependent communities.

**Measure #2**

The change in number of persons employed in the tobacco region.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Maintain

**Measure Methodology**

Using data from the Virginia Employment Commission, we will total the average number of persons employed in the tobacco region each year, and measure the change from year to year against our goal.

**Measure Baseline**

Value

3,000

Date

12/31/2000

Description

chosen by the Commission

**Measure Target**

Value

3,000

Date

12/31/2025

Description

chosen by the Commission

**Measure Data**

Year	Annual Measure			
2001	-9,900			
2002	-9,964			
2003	-4,256			
2004	1,578			
2005	4,140			
2006	4,439			
2007	--			
2008	--			

**Explanatory Note**

Source data is found at:

<http://velma.virtuallmi.com/analyzer/saintro.asp?cat=IND&session=ind202&time=&geo=>

This is compiled onto a spreadsheet found on the S drive under VA Performs