

Secretary

06

Public Safety

Department of Military Affairs (123)

Service Area

Agency

Objective

Develop management standards for implementation of the Military Family Support program in the Commonwealth of Virginia.

Measure #1

Determine how well services provided under this program are meeting the expectations of military families.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

A survey instrument will be developed to receive feed back from military families that have received services in this program.

Measure Baseline

Value

50

Date

6/30/2007

Description

no current data exists on family satisfaction. Anecdotal information suggests a satisfaction rate of 50-60%

Measure Target

Value

85

Date

6/30/2007

Description

85% satisfaction rate as measured through a survey of 100% of VNG families with 60% response rate.

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

This is a new performance measure for which there is no historical data.

Department of Military Affairs (123)

Service Area

Tuition Assistance

Objective

To fully man the Virginia Army National Guard units to support the Governor and civil authorities during natural disasters and civil unrest.

Measure #2

We will increase the percentage of Army National Guard members to meet the National Guard Bureau personnel strength goal.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

Personnel Data base, Standard Installation Division Personnel System (SIDPERS)

Measure Baseline

Value	Date	Description
98.4	11/27/2006	98.4% of the National Guard Bureau Personnel goal of 7555 for FY-05 (equals 7434)

Measure Target

Value	Date	Description
102.	11/27/2006	102% of the National Guard Bureau personnel goal of 7475 for FY-07 (equals 7625)

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	98.40	99.49	102.60	103.97
2008	102.50	--	--	--

Explanatory Note

Department of Military Affairs (123)

Service Area

Recruitment Incentives

Objective

To reenlist personnel into the Virginia Army National Guard

Measure #3

Determine the percentage of soldiers and Airmen that reenlist from the total that are eligible to reenlist.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

NGB data on retention rates

Measure Baseline

Value	Date	Description
85	7/1/2006	base line is retention rate FY 2006

Measure Target

Value	Date	Description
85	7/1/2006	Target is achieving the NGB retention rate goal of 85%

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

This measure was not being reported in Virginia Results during the previous periods.

Department of Military Affairs (123)

Service Area

Virginia Commonwealth Challenge Program

Objective

Establish and maintain a 100% placement rate of those Challenge cadets that successfully complete the five month intensive Challenge training program with no greater than a 2% recidivism rate

Measure #4

The number of Challenge Cadets, that upon successfully completion of the Challenge training program, are employed, enlist in the military or enter institutions of higher education divided by the total number of cadets that graduate.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Each month, for one year after a cadet graduates, the cadet will be contacted to determine their status.

Measure Baseline

Value

96

Date

7/1/1999

Description

4% recidivism

Measure Target

Value

98

Date

7/1/1999

Description

The measure target is 2% recidivism

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	92			
2007	--			
2008	--			

Explanatory Note

Department of Military Affairs (123)

Service Area

Armories Operations and Maintenance

Objective

To operate and maintain the Commonwealths' Armories at a level that reflects positively on the Commonwealth and the Virginia National Guard.

Measure #5

The dollar amount per square foot budgeted for Armory maintenance and repair.

Key Measure	Measure Type	Preferred Trend
	Input	Up

Measure Methodology

The data would be retrieved from the CARS accounting system per object code and program and fund divided by the total number of square feet in all of the armories

Measure Baseline

Value	Date	Description
1.81	6/30/2006	FY 05 expenditures were \$1.54 psf

Measure Target

Value	Date	Description
4.20	6/30/2007	The measure target is \$3.58 per square foot, which is the current industry standard (data source: MEANS)

Measure Data

Year	Annual Measure			
2006	1.81			
2007	--			
2008	--			

Explanatory Note

Department of Military Affairs (123)

Service Area

National Guard Operations (including Auxiliary)

Objective

To determine that the recreation and billeting facilities available to the military and civilian personnel are being fully utilized.

Measure #6

Determine the Occupancy rate of the Morale Welfare and Recreation/billeting facilities.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Divide the total number days available for facility occupancy divided by the actual number of days occupied.

Measure Baseline

Value	Date	Description
67.37	6/30/2006	Current occupancy rate is 67.37%

Measure Target

Value	Date	Description
68	6/30/2007	Annual average use of Facilities would be at 68% of availability

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

This is a new performance measure for the Service Area in Fiscal year 07.

Department of Military Affairs (123)

Service Area

Virginia State Defense Force

Objective

To provide valued services to the Department of Military Affairs, other state agencies, local governments and Virginia communities.

Measure #7

The number of volunteer hours that are provided by Virginia Defense Force members.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

The Virginia Defense Force tracks and records hours volunteer for service.

Measure Baseline

Value	Date	Description
75,000	6/30/2006	VDF performed 75,000 hours in FY-06

Measure Target

Value	Date	Description
80,000	6/30/2007	Increase volunteer hours to 80,000

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

This is new measure that was not previously reported.

Department of Military Affairs (123)

Service Area

Security Services

Objective

Maintain the physical security at Department Facilities throughout the Commonwealth.

Measure #8

The number of unauthorized intrusions into the Departments' facilities.

Key Measure	Measure Type	Preferred Trend
	Output	Down

Measure Methodology

The measure is determined by reviewing the number of incident reports related to facility attempted intrusions.

Measure Baseline

Value	Date	Description
0	6/30/2006	Zero reported intrusions in FY 06

Measure Target

Value	Date	Description
0	6/30/2007	Sustain zero intrusion rate

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

This is a new measure for Fiscal year 2007.

Department of Military Affairs (123)

Service Area

Fort Pickett and Camp Pendelton Operations

Objective

Continue the growth and increase utilization of both Fort Pickett and the State Military Reservation.

Measure #9

Determine the total amount of federal and state funds that are being expended by the Virginia National Guard and the Department of Military Affairs at Fort Pickett an the State Military Reservation.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Compare the previous fiscal year dollars expended to the current fiscal year dollars expended.

Measure Baseline

Value	Date	Description
0	6/30/2006	

Measure Target

Value	Date	Description
8	6/30/2007	

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

This is a new measure in fiscal year 2007.

Department of Military Affairs (123)

Service Area

Other Facilities Operations and Maintenance

Objective

Maintain and operate federal/state cooperative agreement (contract) relative to organizational maintenance shops, certain training site costs, Virginia Air National Guard operations and other 100% federally fund operations.

Measure #10

Number of Facilities that meet Green readiness level as determined by the National Guard Bureau.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Data source is National Guard Bureau. NGB divides facilities into Green, Yellow, Red categories.

Measure Baseline

Value	Date	Description
85	6/30/2006	currently ~85% Green

Measure Target

Value	Date	Description
90	6/30/2007	90% Green by NGB standard

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

This is a new measure for this service delivery area in fiscal year 2007

Department of Military Affairs (123)

Service Area

Communications and Warning System

Objective

Increase interagency interoperability for emergency response

Measure #11

Increase the capability of the agency to be Interoperable with other Federal State and Local agencies to improve command and control during man made events and natural disasters.

Key Measure

Measure Type

Preferred Trend

Output

Down

Measure Methodology

Decrease the number of interoperability issues identified during table top and other exercises that need to be over come.

Measure Baseline

Value

Date

Description

0

6/30/2006

Measure Target

Value

Date

Description

10

6/30/2007

Fully interoperable command and control verified through multiple exercises in several scenario (VERTEX, CAPITAL SHIELD, FEMA Hurricane response exercises)

Measure Data

Year Annual Measure

2007	--			
2008	--			

Explanatory Note

This is a new measure with no historicial data

Department of Military Affairs (123)

Service Area

Communications and Warning System

Objective

Increase interagency interoperability for emergency response

Measure #12

Determine that the Department is meeting the STARS fielding expectations.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Feed back from Lead agency on the Departments progress in meeting STARS fielding plan.

Measure Baseline

Value

Date

Description

0

6/30/2006

current level of STARS fielding

Measure Target

Value

Date

Description

90

6/30/2007

90% fielding of STARS

Measure Data

Year Annual Measure

2007	--			
2008	--			

Explanatory Note

This is an interagency action that is dependent on the lead agency interaction. This is a new measure in fiscal year 2007.

Department of Military Affairs (123)

Service Area

Disaster Assistance

Objective

Provide a highly responsive Army and Air Guard community based capability that responds to the need of civil authorities in natural and man-made disasters including weapons of mass-destruction (WMD) events.

Measure #13

We will respond to disaster assistance requests within 8 hours.

Key Measure

Measure Type

Preferred Trend

X

Output

Down

Measure Methodology

Measurement will be response times during exercises, tests and actual responses. Data is gathered from After Action reports and JOC/EOC logs

Measure Baseline

Value

12

Date

11/27/2006

Description

12 hours

Measure Target

Value

8

Date

11/27/2006

Description

The target is a command and control capability at the incident site in 4 hours, and a fully operational capability in 12 hours.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	6.4
2007	0.5	0.0	0.0	3.0
2008	4.5	--	--	--

Explanatory Note

During the first quarter of FY-07 DMA was called to State active duty in anticipation of Hurricane Ernesto. One mission was assigned for which the response time was thirty minutes. During the 2nd and 3rd quarters, we had no missions where a no-notice response could be appropriately evaluated. During the month of May *(4th quarter), DMA performed three no notice alerts. The goal was to determine the average response time of National Guard servicemembers to an emergency event. The average response time of the three events was 3 hours.

Department of Military Affairs (123)

Service Area

Administrative and Support Services

Objective

To ensure compliance with state and federal laws, regulations, rules and procedures related to accounting, personnel, budgeting and procurement.

Measure #14

Governor's Scorecard

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Governor's Scorecard; Meet expectations for all objectives.

Measure Baseline

Value

100

Date

6/30/2006

Description

Currently is 100% meets expectations

Measure Target

Value

100

Date

6/30/2007

Description

Sustain

Measure Data

Year	Annual Measure			
2006	100			
2007	--			
2008	--			

Explanatory Note

This measure was not reported in Virginia Results in Fiscal Year 2006.

Department of Emergency Management (127)

Service Area

Financial Assistance for Emergency Management and Response

Objective

Equitably disburse available financial resources for the effective enhancement of local emergency management programs and capabilities.

Measure #1

We will increase the average score of the Local Capability Assessment Review (LCAR) self assessment tool.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

Local Capability Assessment for Readiness (LCAR) is a 13 component self assessment tool that measure Emergency Management Functions at the local government level. Each component is assigned a value from 1 to 5 with 5 the highest value you can receive.

Measure Baseline

Value	Date	Description
3.2	10/31/2005	2005 LCAR results (3.20) on a 5.0 scale

Measure Target

Value	Date	Description
3.65	9/30/2008	Increase the average by five percent each fiscal year

Measure Data

Year	Annual Measure			
2004	2.98			
2005	3.20			
2006	3.30			
2007	3.42			
2008	--			

Explanatory Note

FY2007 average based on 89% of local governments information submitted by 8/31/2007.

Department of Emergency Management (127)

Service Area

Financial Assistance for Emergency Management and Response

Objective

Conform with external guidance and policy on the administration and management of public and non-public monies

Measure #2

Number of audit findings in Auditor of Public Accounts (APA) annual report for locality pass through funding.

Key Measure	Measure Type	Preferred Trend
	Outcome	Down

Measure Methodology

Total number of reportable findings for the previous five years divided by five for a five year average.

Measure Baseline

Value	Date	Description
.40	6/30/2006	Agency rolling average for preceding five years

Measure Target

Value	Date	Description
.38	6/30/2008	Maintain audit findings within 5% of average

Measure Data

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

Explanatory Note

Results of the annual Auditor of Public Accounts (APA) audit are issued for the prior fiscal year by June 30 of the current year. VDEM over the past three fiscal years have not had any reportable audit findings. VDEM is currently preparing for its biennium audit.

Department of Emergency Management (127)

Service Area

Emergency Planning, Training and Exercises

Objective

To increase the awareness level of individuals , general public as to emergency and disaster threats and the appropriate response to each.

Measure #3

Percentage of general public with home emergency kits

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Biennium Survey results. Number of respondents that answer positive to home emergency question (s) as a percentage of total response received from survey

Measure Baseline

Value

36

Date

6/30/2005

Description

Percentage of families reporting a home emergency kit. Baseline 2005 survey.

Measure Target

Value

38

Date

12/31/2007

Description

5% increase by December 2007

Measure Data

Year	Annual Measure			
2004	16			
2005	36			
2006	0			
2007	--			
2008	--			

Explanatory Note

Survey for this measure is performed every 2 years dependent on available funding. Last survey was conducted in 2005. Next survey is schedule for second half of calendar year 2007. First survey was performed in FY2004

Department of Emergency Management (127)

Service Area

Emergency Planning, Training and Exercises

Objective

To achieve a greater level of response capability to emergencies and disasters by emergency management organizations.

Measure #4

We will increase the percentage of corrective measures implemented by the Virginia Emergency Response Team (VERT) within 90 days following the annual Virginia Emergency Response Team Exercise (VERTEX) or a disaster activation

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

Measure Methodology

Annual statewide drill. Number of identified corrective measures that are corrected within 90 days after the final After Action Report (AAR) as a percentage of total measures included in the final AAR.

Measure Baseline

Value	Date	Description
100	4/27/2006	Spring 2006 drill

Measure Target

Value	Date	Description
100	9/30/2008	Implement 100% identified corrective measures within 90 days of VERTEX or event after action report

Measure Data

Year	Annual Measure			
2005	100			
2006	100			
2007	0			
2008	--			

Explanatory Note

Final AAR included 15 capabilities items that included multiple components. All components within the capabilities have been addressed. The state level exercise program was first conducted in FY98. Each exercise was formally evaluated and a written After Action Report (AAR) prepared. The Department of Homeland Security (DHS) introduced the Homeland Security Exercise and Evaluation Program in late FY04. DHS required all programs using DHS funds to include an improvement plan as part of the AAR. Each corrective action required a responsive person and establishing a timeline for completion. This format was first used for the FY05 exercise. Final AAR report for FY2007 drill is expected in first quarter of FY2008

Department of Emergency Management (127)

Service Area

Emergency Planning, Training and Exercises

Objective

To achieve a greater level of response capability to emergencies and disasters by emergency management organizations.

Measure #5

Percent of change in the number of emergency responders completing emergency management courses

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

VDEM training systems. Total number of students that successfully complete emergency management classes each fiscal year.

Measure Baseline

Value

6,803

Date

6/30/2006

Description

Number of responders successfully completing classes in FY2006

Measure Target

Value

9,253

Date

6/30/2008

Description

Five (5) percent increase in number of responders completing classes in SFY2007

Measure Data

Year	Annual Measure			
1997	435			
1998	575			
1999	1,316			
2000	1,167			
2001	1,650			
2002	1,942			
2003	2,616			
2004	3,200			
2005	4,200			
2006	6,803			
2007	8,813			
2008	--			

Explanatory Note

Department of Emergency Management (127)

Service Area

Emergency Planning, Training and Exercises

Objective

To achieve a greater level of response capability to emergencies and disasters by emergency management organizations.

Measure #6

Percent of requests for participation in exercises VDEM accepts

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Number of request that are received from local, regional , state and national govermental agencies for exercises.

Measure Baseline

Value

100

Date

6/30/2006

Description

Percent of participation by VDEM in FY2006

Measure Target

Value

100

Date

6/30/2008

Description

VDEM participates in 100% of request received in FY2008

Measure Data

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

Explanatory Note

This measure is based on the number of request that qualify for the Homeland Security Exercise and Evaluation Program (HSEEP).Data collection for qualified HSEEP programs stated in FY2005.

Department of Emergency Management (127)

Service Area

Emergency Response and Recovery Services

Objective

Enhance the capabilities of the Virginia Emergency Response Team (VERT) to coordinate the Commonwealth response during disasters and emergencies.

Measure #7

Percentage of VERT staff that complete assigned training for the current fiscal year

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Number of VERT staff that have completed all assigned training as a percentage of total assigned VERT training..

Measure Baseline

Value	Date	Description
0	6/30/2006	Percentage of VERT staff to completed assigned training during current fiscal year

Measure Target

Value	Date	Description
63	6/30/2008	Increase percentage (5%) of VERT staff to finish all required training

Measure Data

Year	Annual Measure			
2007	60			
2008	--			

Explanatory Note

Data collection is on going. Informtion collected for this measure is self reported. VDEM anticipates this percentage to increase once VERT staff respond to request to submit training information.

Department of Emergency Management (127)

Service Area

Emergency Response and Recovery Services

Objective

Enhance and expand Virginia mitigation programs.

Measure #8

Annual attendance at mitigation outreach sessions

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Total number of persons that attend mitigation outreach training during fiscal year.

Measure Baseline

Value

173

Date

6/30/2005

Description

Attendance for FY2005 sessions

Measure Target

Value

302

Date

6/30/2008

Description

Increase the annual attendance by 10%.

Measure Data

Year	Annual Measure			
2004	256			
2005	173			
2006	105			
2007	275			
2008	--			

Explanatory Note

Amounts denote total attendance at mitigation outreach workshops. FY04 and FY05 reflects Isabel post disaster technical training. Prior to FY04 there were no technical training provided. The commonwealth did not have any federally declared disasters in FY05 or FY06.

Department of Emergency Management (127)

Service Area

Financial Assistance for Emergency Response and Recovery

Objective

To enhance delivery of financial assistance to local governments, organizations, individuals, households and businesses following natural or human caused disasters

Measure #9

Elapsed time between major disaster response end and Governor's request for federal disaster assistance.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Number of days that pass after initial damage assessment data is collected and the governors written request is submitted for assistance.

Measure Baseline

Value

5

Date

6/30/2004

Description

FY2004 average time to request assistance was 5 days

Measure Target

Value

5

Date

6/30/2008

Description

Send request letter within 5 days of disaster.

Measure Data

Year Annual Measure

2007	5			
2008	--			

Explanatory Note

Local governments have 72 hours to report Initial Damage Assessment (IDA) information to the Virginia Emergency Operation Center. An analysis of the information determines if there will be a governor's written request for federal assistance. Information for this reporting period is based on the June 2006 Rains/Floods. The commonwealth did not have any federally declared disasters in FY05 or FY06.

Department of Emergency Management (127)

Service Area

Financial Assistance for Emergency Response and Recovery

Objective

To enhance delivery of financial assistance to local governments, organizations, individuals, households and businesses following natural or human caused disasters

Measure #10

Reduce the time between a federal declaration of a major disaster and delivery of federal/state disaster assistance grants.

Key Measure

Measure Type

Output

Preferred Trend

Down

Measure Methodology

Number of days after Project worksheets (PW's) have been submitted and obligated by FEMA to when VDEM send request for payment

Measure Baseline

Value

90

Date

6/30/2004

Description

Average time between federal declarations of other needs assistance, Public Assistance and hazards mitigation from 2004 disasters.

Measure Target

Value

90

Date

6/30/2007

Description

Public Assistance project worksheets from local applicants.

Measure Data

Year Annual Measure

2007	--			
2008	--			

Explanatory Note

Project worksheets (PW's) will be obligated by FEMA through its financial tracking systems. Information for this measure has been requested. Data collection for measure may not be attainable from federal systems. The commonwealth did not have any federally declared disasters in FY05 or FY06.

Department of Emergency Management (127)

Service Area

Financial Assistance for Emergency Response and Recovery

Objective

To maximize reimbursement for infrastructure restoration following disaster with augmented Public Assistance Program

Measure #11

Percentage of eligible infrastructure project worksheets submitted by VDEM to be reimbursed through the Public Assistance Program

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

Measure Methodology

Percentage of eligible public assistance projects for a disaster that maintain or increase the reimbursement amount showed on the project worksheet submitted to FEMA with a 5% tolerance.

Measure Baseline

Value	Date	Description
65	9/30/2003	65% of eligible projects funded after Isabel-September 2003

Measure Target

Value	Date	Description
95	6/30/2008	95% of eligible projects fully funded

Measure Data

Year	Annual Measure			
2007	96			
2008	--			

Explanatory Note

Measurement is for the most recent disaster that data is available. Measure is based on June 2006 Rains/Floods. Information for TS Ernesto is being collected. Data not collected for FY2004. The commonwealth did not have any federally declared disasters in FY05 or FY06.

Department of Emergency Management (127)

Service Area

Financial Assistance for Emergency Response and Recovery

Objective

To properly managed FEMA-Commonwealth hazard mitigation grant program projects targeted to reduce damages to most vulnerable residential, non-residential structures and infrastructure

Measure #12

Increase in percentage of projects closed-out within performance period

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

Measure Methodology

Hazard Mitigation Grant Program (HMGP) project close-outs are closed in the performance period. Number of HMPG projects that are closed in a fiscal year within the performance period as a percentage of all projects closed.

Measure Baseline

Value	Date	Description
85	6/30/2005	2005 project close-out 85 %

Measure Target

Value	Date	Description
98	6/30/2008	Close-out 98% of HMGP projects within designated performance period

Measure Data

Year	Annual Measure			
2003	60			
2004	70			
2005	85			
2006	98			
2007	100			
2008	--			

Explanatory Note

Department of Emergency Management (127)

Service Area

Virginia Emergency Operations Center (VEOC) and Communications

Objective

Improve the accuracy and timeliness of the Emergency Communication and Warning Process

Measure #13

Timeliness of Warnings and notification transmitted by Virginia Emergency Operations Center (VEOC).

Key Measure

Measure Type

Output

Preferred Trend

Up

Measure Methodology

Number of warnings each quarter that are transmitted within 15 minutes as a percentage of all warnings received that are to be transmitted.

Measure Baseline

Value

88

Date

6/30/2004

Description

88% of warnings transmitted within 15 minutes of receipt at VEOC (FY2004)

Measure Target

Value

95

Date

6/30/2008

Description

95% of warnings transmitted within 15 minutes of receipt at VEOC (FY2007)

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2002	--	75	99	100
2003	--	--	95	95
2004	--	64	95	94
2005	--	79	97	96
2006	99	92	98	98
2007	98	99	98	99
2008	86	--	--	--

Explanatory Note

One of the tools used to input information for warnings was not working correctly for 4 days. Information had to be enter into the system manually.

Department of Emergency Management (127)

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 #14

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

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

Measure Methodology

Agency grade on the criteria that makes up the agency scorecard.

Measure Baseline

Value	Date	Description
100	6/30/2005	The 2005 percentage calculated based on the agency scorecard.

Measure Target

Value	Date	Description
100	6/30/2008	100%

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Department of Criminal Justice Services (140)

Service Area

Law Enforcement Training and Education Assistance

Objective

Provide training and education on best practices and techniques and emerging issues and trends to criminal justice practitioners and allied professionals.

Measure #1

We will provide training and education to criminal justice practitioners and professionals that are rated at or above satisfactory by those attending the training.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

DCJS will qualitatively measure the value of its training by using an evaluation instrument that includes a Likert Scale: a) Strongly Agree; b) Agree; c) Somewhat disagree; d) Disagree; and e) Strongly disagree.

Measure Baseline

Value	Date	Description
95	7/1/2005	95% of those who attended agency training in FY05 rated it as satisfactory or above.

Measure Target

Value	Date	Description
95	9/30/2006	DCJS training will be rated at satisfactory or above by at least 95% of those attending agency training events.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	--
2007	90	90	100	100
2008	100	100	--	--

Explanatory Note

The baseline and target values represent percentages. Performance results are pending further refinement of the data collection process.

Department of Criminal Justice Services (140)

Service Area

Criminal Justice Research, Statistics, Evaluation, and Information Services

Objective

To develop a statewide comprehensive criminal justice plan as directed by the Code of Virginia for the improvement of criminal justice.

Measure #2

A measure of the effectiveness of the plan is the planning process itself. This measure rates the planning process by surveying the broad spectrum of criminal justice and related professionals who participate in the development of the plan.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

Measure Methodology

Those participating in the development of the plan will assess the rating of the planning process. Participants will include both local and state criminal justice professionals.

Measure Baseline

Value

4

Date

1/1/2007

Description

The participant rating of the planning process will be on a scale of 1 to 5 with 5 being the highest attainable rating.

Measure Target

Value

4

Date

6/30/2008

Description

The planning process will receive an average rating of 4 out of a possible 5.

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

The planning process will begin in calendar year 2007. The baseline and target values are based on a maximum possible rating of 5.

The planning process did not actively began until the new director of policy and planning was hired on 02/12/07. Based on the preceived complexity of the project and resource requirements a new time line was established by the director. Based on that time line the project will not be completed until June 2008. An oversight committe has been established and is scheduled to meet in July 2007.

Department of Criminal Justice Services (140)

Service Area

Coordination of Asset Seizure and Forfeiture Activities

Objective

Distribute proceeds from assets seized and forfeited on drug cases as directed by the code of Virginia and the asset seizure program guidelines, to provide financial assistance to local law enforcement agencies.

Measure #3

The return of assets seized under this program allows localities to provide financial assistance to law enforcement agencies to support the local criminal justice system.

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

Assess quarterly the length of time to process and return proceeds from completed seized asset cases to the submitting locality.

Measure Baseline

Value

30

Date

7/1/2005

Description

For FY05, DCJS returned approximately \$5 million to the submitting local law enforcement agencies.

Measure Target

Value

30

Date

6/30/2006

Description

DCJS will return proceeds from forfeited assets on average within 30 days of the final submission of a forfeited asset case.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	5.0	3.0	9.5	8.5
2007	8.0	18.0	13.0	7.0
2008	10.9	11.8	--	--

Explanatory Note

The baseline and target values represent number of days to return proceeds.

Department of Criminal Justice Services (140)

Service Area

Financial Assistance for Administration of Justice Services

Objective

Use all available federal and state funds to provide grants to eligible localities, state agencies, and non-profit organizations to support efforts to reduce crime.

Measure #4

We will review quarterly grant reports by agency grant monitors to review progress by grantees toward meeting grant goals.

Key Measure	Measure Type	Preferred Trend
X	Output	Maintain

Measure Methodology

DCJS cannot control the amount of funds it has available to distribute each year. That is determined by federal and state appropriations, accruals in special funds, and assets seized by local law enforcement. The measure is calculated using data from DCJS' Grant Management Information System (GMIS), which details the number of grants and the amount of funds awarded from its accounting and CARS documentation of the "599" payments made and from seized asset distribution records.

Measure Baseline

Value	Date	Description
100	7/1/2006	Agency grant monitors will review quarterly reports from grantees to determine progress toward meeting goals as stated in the grant application.

Measure Target

Value	Date	Description
100	9/20/2006	Review 100% of quarterly grant reports within 45 days of submission to DCJS.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	--
2007	78	86	96	98
2008	98	--	--	--

Explanatory Note

Baseline and target values represent percentages. This is a new measure so data for previous quarters is not available.

Agency staff grants staff has determined that this process is still in need of refinement. They have identified increased training and system enhancements as the means to achieve this refinement.

Department of Criminal Justice Services (140)

Service Area

Financial Assistance for Administration of Justice Services

Objective

Use all available federal and state funds to provide grants to eligible localities, state agencies, and non-profit organizations to support efforts to reduce crime.

Measure #5

On-site and other types of monitoring (e.g. via telephone or in meetings with groups of grant recipients).

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

Measure Methodology

Oversight to ensure that grantees are meeting their stated grant goals will be done by onsite and other types of monitoring and by staff review of grant recipients' quarterly reports.

Measure Baseline

Value	Date	Description
25	7/1/2005	On-sight and other type of monitoring will be conducted annually.

Measure Target

Value	Date	Description
25	6/30/2006	Annually at least 25% of all outstanding grants will receive either a site visit or other monitoring.

Measure Data

Year	Annual Measure			
2006	25			
2007	32			
2008	--			

Explanatory Note

The baseline and target values represent percentages.

Department of Criminal Justice Services (140)

Service Area

Administrative and Support Services

Objective

Provide oversight for planning and the operations of the agency; provide employee training opportunities, recognition, compensation and benefits, and provide timely administrative support services in the areas of human resources, procurement, and finance.

Measure #6

Provide effective administrative support in specific areas in accord with the Governor's Management Scorecard to support the agency's mission.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

The Governor's Management Scorecard is a list of standards by which agency management operations are evaluated and rated.

Measure Baseline

Value

3

Date

7/1/2005

Description

In FY05 DCJS received a meets expectations in all areas of the Governor's Management Scorecard.

Measure Target

Value

3

Date

6/30/2007

Description

DCJS will receive a meets expectations or better on the Governor's Management Scorecard for Fy07.

Measure Data

Year	Annual Measure			
2006	3			
2007	3			
2008	--			

Explanatory Note

Numerical values are required for baseline and target therefore we assigned a numerical value of 3 to the rating "meets expectation".

Department of Criminal Justice Services (140)

Service Area

Business Regulation Services

Objective

Conduct agency regulatory activities consistent with the Administrative Process Act.

Measure #7

Develop and promulgate regulations in adherence with the regulatory processes and requirements as defined in the State Administrative Process Act.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

DCJS will review regulatory files on an annual basis to determine if APA deadlines and other requirements have been met. DCJS will also coordinate its efforts with the Virginia Town Hall.

Measure Baseline

Value

100

Date

7/1/2005

Description

In FY05, DCJS maintained a 100% adherence rate with the Administrative Process Act time deadlines and requirements.

Measure Target

Value

100

Date

6/30/2006

Description

DCJS will meet the Administrative Process Act requirements and deadlines for agency regulatory programs 100% of the time.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

This measure applies only to those aspects of the regulatory process that are under the control of the agency. The baseline and target values represent percentages.

Department of Criminal Justice Services (140)

Service Area

Financial Assistance to Localities Operating Police Departments

Objective

Distribute the "599" financial assistance to localities in accordance with the eligibility requirements, distribution formula, and timetable prescribed in the Code of Virginia.

Measure #8

Distribute appropriated financial assistance to eligible localities with police departments.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

Funds were distributed as directed by the appropriation act and the code of Virginia. Agency personnel issued electronic payments and maintained source documents that verify the date payments were issued and the time period the payments covered.

Measure Baseline

Value	Date	Description
5	7/1/2005	Funds will be distributed as directed by the Code of Virginia.

Measure Target

Value	Date	Description
5	6/30/2006	Funds will be distributed electronically to all eligible localities within 5 business days of the end of the calendar quarter.

Measure Data

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

Explanatory Note

The baseline and target values represent days. Payments were made on the last day of each quarter.

Department of State Police (156)

Service Area

Information Technology Systems and Planning

Objective

Maintain the Live Scan network for the efficient electronic submission of criminal and civil transactions

Measure #1

Number of criminal transactions submitted through the Live Scan network

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

The Information Technology Division tracks the number of criminal transactions submitted through Live Scan. Annual baseline and target figures were divided by four to allow quarterly measurement.

Measure Baseline

Value

52,620

Date

12/31/2005

Description

An average of 52,620 criminal transactions were transmitted through the Live Scan network in each quarter of CY2005.

Measure Target

Value

52,620

Date

6/30/2008

Description

Have at least 52,620 criminal transactions transmitted through the Live Scan network in each quarter of FY2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	59,120	54,507	58,453	61,383
2007	65,114	56,041	63,406	65,248
2008	70,136	--	--	--

Explanatory Note

Previous figures for FY2007, Q3, have been amended due to a counting error in the NEC AFIS equipment.

Department of State Police (156)

Service Area

Information Technology Systems and Planning

Objective

Maintain the Live Scan network for the efficient electronic submission of criminal and civil transactions

Measure #2

Number of civil transactions submitted through the Live Scan network

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The Information Technology Division tracks the number of civil transactions submitted through Live Scan. Annual baseline and target figures were divided by four to allow quarterly measurement.

Measure Baseline

Value

19,321

Date

12/31/2005

Description

An average of 19,321 civil transactions were transmitted through the Live Scan network in each quarter of CY2005.

Measure Target

Value

19,321

Date

6/30/2008

Description

Have at least 19,231 civil transactions transmitted through the Live Scan network in each quarter of FY2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	28,156	18,977	20,356	19,284
2007	33,017	21,740	24,086	26,272
2008	40,960	--	--	--

Explanatory Note

Figures for FY2007, Qtr 3, have been amended due to a counting error in the NEC AFIS equipment.

Department of State Police (156)

Service Area

Criminal Justice Information Services

Objective

Enhance efficiency and effectiveness of criminal justice agencies and improve officer safety and public safety by ensuring the availability of VCIN.

Measure #3

The percentage of time each year the Virginia Criminal Information Network (VCIN) is available

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

The Engineering Section of the Information Technology Division logs VCIN down time in minutes. The VCIN system should be available 24 hours a day, 365 day a year. Using down time, VSP will calculate the percentage of time each year VCIN is available for queries and responses.

Measure Baseline

Value	Date	Description
99	6/30/2006	Percentage of down time in CY2006.

Measure Target

Value	Date	Description
99	6/30/2008	Ensure the Virginia Criminal Information Network (VCIN) is available at least 99% of the time in FY2007. Ensure the Virginia Criminal Information Network (VCIN) is available at least 99% of the time in FY2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	99.0	99.0	100.0	99.9
2008	100.0	--	--	--

Explanatory Note

Department of State Police (156)

Service Area

Telecommunications and Statewide Agencies Radio System (STARS)

Objective

Provide a reliable, statewide radio system.

Measure #4

Average time required to respond to and correct STARS trouble calls

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Trouble calls from STARS users are documented by the STARS Help Desk, to include the time the call was received and the time the problem was corrected. The response time for the call is the time between the initial receipt of the call and the time the problem is corrected and the call is closed by the STARS Help Desk. The time format is in days.

Measure Baseline

Value

18.8

Date

6/30/2007

Description

The baseline was established in first half of FY2007.

Measure Target

Value

18.0

Date

6/30/2008

Description

Correct STARS trouble calls within an average of 18 days of receipt in each quarter of FY2008. The target was established at the end of FY2007.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	25.8	12.1	14.4	58.0
2008	12.0	--	--	--

Explanatory Note

Data began in FY2007. Data in FY2007 Q4 were skewed by tickets that were never closed when the complaint was remedied and were subsequently closed during audits in the last quarter of FY2007.

Department of State Police (156)

Service Area

Firearms Purchase Program

Objective

Prevent the illegal sale or purchase of firearms.

Measure #5

Number of firearms retrievals necessitated by improper approvals or failure to approve in a timely manner

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

The Firearms Transaction Program tracks the number of retrievals that were preventable by the department and not due to an outside agency's lack of information or dealer error.

Measure Baseline

Value

1.5

Date

12/31/2004

Description

The department initiated an average of 1.5 retrievals in each quarter of CY2004.

Measure Target

Value

0.0

Date

6/30/2008

Description

Totally eliminate the need for firearms retrievals, resulting in zero retrievals in each quarter of FY2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	1	0	2	0
2007	3	5	1	1
2008	1	--	--	--

Explanatory Note

Original annual baseline and target figures were divided by four to allow quarterly measurement.

Department of State Police (156)

Service Area

Sex Offender Registry Program

Objective

Enhance public safety by making information available to citizens regarding the location of known sex offenders.

Measure #6

Number of visitors to the Sex Offender Registry website.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

The number of visitors to the SOR website is available through a private vendor's website. The Sex Offender Registry (SOR) Website was modified in 2006 to meet General Assembly mandated changes. The modifications reset the inquiry count to zero. Later in 2006, the load balancer could no longer exclusively report visitors to the SOR website. A new count was started in March 2007 using a private vendor.

Measure Baseline

Value

584,221

Date

6/30/2007

Description

There were 584,221 visitors to the Sex Offender Registry Website in the last quarter of FY2007.

Measure Target

Value

608,907

Date

6/30/2008

Description

Increase the number of visitors to 608,907 for each quarter of FY2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	--
2007	--	--	--	584,221
2008	633,592	--	--	--

Explanatory Note

Department of State Police (156)

Service Area

Concealed Weapons Program

Objective

Enhance public safety by identifying persons with concealed weapons permits who have been involuntarily committed for mental health reasons or who are the subject of protective orders.

Measure #7

Number of hits between the concealed weapons permit database and the protective order and mental health databases

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The Firearms Transaction Center tracks the number of hits between the concealed weapons permit database and the mental health and protective order databases.

Measure Baseline

Value

78

Date

6/30/2007

Description

There was an average of 78 hits in each quarter of FY2006.

Measure Target

Value

79

Date

6/30/2008

Description

The target was based upon an average of hits in the past two fiscal years.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	92	16	117	86
2007	94	33	107	83
2008	127	--	--	--

Explanatory Note

Mental Health Notices began in the third quarter of FY2006. Original annual baseline and target figures were divided by four to allow quarterly measurement.

Department of State Police (156)

Service Area

Aviation Operations

Objective

Provide aviation support for law enforcement operations.

Measure #8

Number of aviation missions completed

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The number of aviation missions completed is captured in the Mission Activity Report.

Measure Baseline

Value

578

Date

12/31/2005

Description

Since CY2000, the department has completed an average of 578 aviation missions per quarter.

Measure Target

Value

715

Date

6/30/2008

Description

Complete 715 aviation missions in in each quarter of FY2008. The target is based upon average of previous eight quarters.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	841	711	618	731
2007	769	690	602	761
2008	810	--	--	--

Explanatory Note

Original baseline and target figures were divided by four to allow quarterly measurement.

Department of State Police (156)

Service Area

Commercial Vehicle Enforcement

Objective

Decrease crashes involving motor carriers by removing unsafe heavy commercial vehicles from the highway.

Measure #9

Number of unsafe heavy commercial vehicles placed out of service

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The number of heavy commercial vehicles placed out of service is captured in the Safetynet database maintained by the Safety Division.

Measure Baseline

Value

1,970

Date

12/31/2005

Description

Sworn employees removed an average of 1,970 unsafe heavy commercial vehicles from the highways in each quarter of CY2005.

Measure Target

Value

2,131

Date

6/30/2008

Description

Have at least 2,131 unsafe heavy commercial vehicles placed out of service in each quarter of FY2008. The target is based upon average of previous eight quarters.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	1,996	1,424	2,323	2,841
2007	2,293	2,156	1,710	2,301
2008	2,826	--	--	--

Explanatory Note

Original annual baseline and target figures were divided by four to allow quarterly measurement.

Department of State Police (156)

Service Area

Counter-Terrorism

Objective

Enhance the ability to proactively address terrorist threats by effectively collecting, analyzing and disseminating terrorism information.

Measure #10

Number of intelligence bulletins disseminated each year

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The Criminal Intelligence Division tracks the number of intelligence bulletins disseminated.

Measure Baseline

Value

12

Date

12/31/2005

Description

Intelligence bulletins

Measure Target

Value

24

Date

6/30/2008

Description

Disseminate at least 24 new or amended intelligence bulletins to local, state and federal agencies in each quarter of FY2008. The target is based upon average of previous eight quarters.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	25	16	14	12
2007	46	21	16	39
2008	44	--	--	--

Explanatory Note

Original annual baseline and target figures were divided by four to allow quarterly measurement.

Department of State Police (156)

Service Area

Help Eliminate Auto Theft (HEAT)

Objective

Reduce the number of motor vehicle thefts in Virginia.

Measure #11

Number of motor vehicle thefts in Virginia

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

Statistics on the number of motor vehicle thefts in Virginia is collected by the Uniform Crime Reporting Section of the Virginia Department of State Police. Motor vehicle theft is the unlawful taking or stealing of a motor vehicle, including attempts. Statistics compiled by the Uniform Crime Reporting Section include all thefts of motor driven vehicles such as automobiles, trucks, buses, motorcycles, etc., in this category.

Measure Baseline

Value

17,566

Date

12/31/2003

Description

In CY2003, there were 17,566 motor vehicle thefts in Virginia.

Measure Target

Value

14,750

Date

6/30/2008

Description

Reduce motor vehicle thefts in Virginia to 14,750 in CY2007 and 14,500 in CY 2008.

Measure Data

Year	Annual Measure			
2003	17,566			
2004	17,309			
2005	16,344			
2006	14,765			
2007	--			
2008	--			

Explanatory Note

Data are reported by calendar year. Statewide results are posted in April of the following calendar year.

Department of State Police (156)

Service Area

Drug Enforcement

Objective

Continue to enforce drug laws in Virginia.

Measure #12

Number of drug arrests made by Bureau of Criminal Investigation (BCI) personnel, including task forces and specialty units.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Information pertaining to the number of drug arrests made is maintained in the department's Field Activity Computerized Tracking System (FACTS). The arrests codes counted include 2800 (Drugs: Manufacture, Sale, Distribution), 2801 (Drugs: Possession) and 2802 (Drugs: Other). Arrest statistics are based on the number of charges filed.

Measure Baseline

Value

2,654

Date

12/31/2005

Description

In CY2005, Bureau of Criminal Investigation personnel, including task forces and specialty units, made 2,654 drug arrests.

Measure Target

Value

5,972

Date

6/30/2008

Description

Have BCI personnel, including task forces and specialty units, make at least 5,972 drug arrests in FY2008. The target is based upon actual arrests during the past eight quarters.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	1,551	1,262	1,992	1,625
2007	1,556	988	1,539	1,431
2008	1,342	--	--	--

Explanatory Note

Department of State Police (156)

Service Area

Crime Investigation and Intelligence Services

Objective

To investigate and solve crimes in Virginia.

Measure #13

Number of arrests made by BCI personnel, including task forces and specialty units.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Information pertaining to the number of arrests made is maintained in the department's Field Activity Computerized Tracking System (FACTS). Arrest statistics are based on the number of charges filed.

Measure Baseline

Value

6,037

Date

12/31/2005

Description

In CY2005, BCI personnel, including task forces and specialty units, made 6,037 arrests.

Measure Target

Value

9,948

Date

6/30/2008

Description

Have BCI personnel, including task forces and specialty units, make at least 9,948 arrests in FY2008. The target is based upon average of previous eight quarters.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	2,745	2,110	3,893	2,323
2007	2,557	1,653	2,436	2,182
2008	1,977	--	--	--

Explanatory Note

Department of State Police (156)

Service Area

Uniform Patrol Services (Highway Patrol)

Objective

Enhance public safety by investigating and successfully closing cases concerning sex offenders who fail to register in accordance with the Code of Virginia.

Measure #14

We will increase the percentage of the investigations successfully closed involving sex offenders failing to register.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Information pertaining to the number of closed cases involving sex offenders failing to register is maintained in the department's Field Activity Computerized Tracking System (FACTS). The percentage is calculated by dividing the number of closed, unfounded and inactive-warrant on file cases each quarter by the total number of cases opened that quarter.

Measure Baseline

Value	Date	Description
89.1	12/31/2005	In CY2005, 89.1 percent of the cases were successfully closed involving sex offenders who failed to register.

Measure Target

Value	Date	Description
78.6	6/30/2008	Successfully close at least 78.6 percent of cases involving sex offenders failing to register in FY2008. The target is based upon cases closed during the previous eight quarters.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	91.7	83.5	85.3	82.3
2007	84.7	66.1	67.4	67.6
2008	76.7	--	--	--

Explanatory Note

Data for FY2007 was affected by a change in legislation adding all sex offenders to the website. Cases increased by several thousand for persons not notifying VSP of address change; reducing the percentage of cases closed. The Sex Offender Investigative Unit is authorized 40 positions. The unit was not fully staffed until May 10, 2007.

Department of State Police (156)

Service Area

Uniform Patrol Services (Highway Patrol)

Objective

Improve the response to citizens requesting police services to ensure the safety of victims and to increase the likelihood of apprehending offenders.

Measure #15

We will increase the percentage of crime victims and individuals involved in traffic accidents who rate their experience with the department as 'Very Good' or 'Excellent'.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

The Office of Performance Management and Internal Controls conducts an annual citizen survey to determine the level of customer satisfaction with department operations. Survey questions are designed to solicit information regarding assistance received from the dispatcher or call-taker, timeliness of response, assistance provided on-scene, follow-up investigation, professional competence, fairness, and overall quality of service. Survey respondents are randomly selected from citizens involved in accidents reported to the State Police during the first quarter of the year (excluding fatalities). In addition, all victims of selected, non-violent crimes reported to the State Police during the first quarter of the year are surveyed. In order to fairly represent results, survey questions marked "Not Applicable" or left blank are not included in the calculations.

Measure Baseline

Value	Date	Description
84.9	12/31/2004	In CY2004, 84.9 percent of survey respondents rated the overall quality of service as "Excellent" or "Very Good."

Measure Target

Value	Date	Description
84.0	12/31/2008	Receive an overall quality rating of "Excellent" or "Very Good" from at least 82 percent of survey respondents in CY2007 and 84 percent in CY2008.

Measure Data

Year	Annual Measure		
2004	84.9		
2005	80.6		
2006	81.9		
2007	--		
2008	--		

Explanatory Note

CY2007 results will be available in January 2008.

Department of State Police (156)

Service Area

Uniform Patrol Services (Highway Patrol)

Objective

Decrease the response time to citizen calls for service.

Measure #16

We will decrease the average response time to emergency calls.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

Measure Methodology

The response time is calculated from the time an incident is entered into the Computer-Aided Dispatch system until the time a unit arrives at the scene. Only incidents that meet the following criteria are included: 1) The incident is entered by the communications center; 2) The primary unit is marked on scene with the dispatcher; 3) The call type is an emergency priority; 4) The call is handled by a unit assigned to one of the BFO areas. Calls handled by Medflight are not included. Times are displayed in minutes and tenths of a minute format.

Measure Baseline

Value

18.9

Date

3/31/2005

Description

During the first quarter of CY2005, the average response time was 18.9 minutes.

Measure Target

Value

18.5

Date

6/30/2008

Description

Decrease the average response time to 18.5 minutes in each quarter of FY2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	18.7	19.8	18.1	18.1
2007	18.9	18.9	19.1	18.6
2008	18.8	--	--	--

Explanatory Note

Department of State Police (156)

Service Area

Motorists Assistance Program

Objective

Improve highway safety by providing assistance to motorists.

Measure #17

Number of assists provided by motorist assistance aides

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Data regarding motorist assistance is maintained in the Motorist Assistance System. This system is designed to collect information on assistance rendered by the motorist assistance aides.

Measure Baseline

Value

14,581

Date

12/31/2004

Description

In each quarter of CY2004, motorist assistance aides provided an average of 14,581 assists to motorists.

Measure Target

Value

13,250

Date

6/30/2008

Description

Have motorist assistance aides provide at least 13,250 assists to motorists in each quarter of FY2008. The target is based upon average of previous eight quarters.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	15,441	13,709	11,406	13,335
2007	13,790	12,890	11,558	13,868
2008	11,858	--	--	--

Explanatory Note

There have been several vacancies that have impacted the number of assists in FY2007. Three permanent positions were vacant between 114 and 214 days due to the inability to attract qualified personnel and the need to re-advertise the positions. Seven wage positions have been vacant between 50 and 375 days. One aide was killed and one has been on extended disability leave due to a work-related injury. Original annual baseline and target figures were divided by four to allow quarterly measurement.

Department of State Police (156)

Service Area

Insurance Fraud Program

Objective

Decrease insurance fraud in Virginia.

Measure #18

Number of arrests for insurance fraud and related offenses

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The number of arrests for insurance fraud and related offenses is collected in the Insurance Fraud Program database.

Measure Baseline

Value

306

Date

12/31/2005

Description

In CY2005, sworn employees made 306 arrests for insurance fraud and related offenses.

Measure Target

Value

296

Date

6/30/2008

Description

Make at least 296 arrests for insurance fraud and related offenses in FY2008. The target is based on average for previous eight quarters.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	141	105	81	35
2007	56	30	39	107
2008	96	--	--	--

Explanatory Note

The arrest statistics vary according to the number of notifications received, number of criminal investigations assigned, number of special agents in each office to receive assignments and the success of the investigation including the authorization by prosecutors. A notification is received, entered into the database and sent to a field office for assessment to determine if there is enough information to officially open a criminal investigation. Once the criminal investigation is conducted and provided there is sufficient evidence that the commonwealth's attorney agrees to prosecute, the process continues through adjudication in the court system. Depending on the complexity of the investigation, as with some conspiracies worked in the past, the process could take several months or, as happened before, could continue for three or four years. The more complex investigations usually involve quite a long time and conclude with several arrests being made. During the investigation, arrest figures fall due to manpower and term of investigation. At the conclusion, numbers of arrests increase accordingly. If the investigation is in conjunction with a Federal Agency, it routinely takes considerable time for the US Attorney to authorize an arrest. The arrest for related offenses arrives out of the insurance fraud investigations in which addition charges are placed. Additionally, only a small percentage of the total notifications received end up with someone being arrested.

Department of State Police (156)

Service Area

Vehicle Safety Inspections

Objective

Ensure the integrity of the Motor Vehicle Safety Inspection Program by conducting periodic visits of inspection stations.

Measure #19

Number of station visits conducted

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Data concerning inspection station visits by Safety Division personnel is maintained in the Weekly Activity Report System.

Measure Baseline

Value

8,430

Date

12/31/2004

Description

In each quarter of CY2004, Safety Division personnel conducted an average of 8,430 inspection station visits.

Measure Target

Value

9,019

Date

6/30/2008

Description

Have Safety personnel conduct at least 9,019 inspection station visits in each quarter of FY2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	9,224	8,110	9,223	9,301
2007	9,197	9,505	9,147	8,448
2008	9,202	--	--	--

Explanatory Note

Original annual baseline and target figures were divided by four to allow quarterly measurement.

Department of State Police (156)

Service Area

Administrative and Support Services

Objective

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

Measure #20

Percentage of Governor's Management Scorecard categories marked as "meets expectations"

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

The Virginia Excels website (<http://www.vaexcels.governor.virginia.gov/performance/scorecardresults.cfm>) contains Management Scorecard results for state agencies.

Measure Baseline

Value	Date	Description
70	12/31/2006	Quarterly scorecard data was not captured in FY2006.

Measure Target

Value	Date	Description
100	6/30/2008	Achieve a score of "meets expectations" on 100 percent of the Governor's Management Scorecard categories in FY 2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	0	0	0	0
2007	70	70	80	75
2008	75	--	--	--

Explanatory Note

Quarterly scorecard data was not captured in FY2006. Data for the first quarter FY2008 cannot be calculated until scorecard data for VaPP is available and FY2008 criteria are posted.

Secretary of Public Safety (187)

Service Area

Agency

Objective

SOPS will direct policy, ensure that agencies have adequate resources, and hold them accountable for responding to emergencies and disasters.

Measure #1

Forecast accuracy

Key Measure	Measure Type	Preferred Trend
	Input	

Measure Methodology

Forecast accuracy of the adult state responsible, adult locally responsible, juvenile state responsible and juvenile detention forecasts is calculated as: $([\text{projected population} - \text{actual population}] / \text{actual population}) * 100$

Measure Baseline

Value	Date	Description
#Error		To be established in 2006.

Measure Target

Value	Date	Description
#Error		Improve forecast accuracy annually.

Measure Data

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

Explanatory Note

Secretary of Public Safety (187)

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 #2

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

Key Measure	Measure Type	Preferred Trend
	Outcome	

Measure Methodology

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

Measure Baseline

Value	Date	Description
#Error		75%

Measure Target

Value	Date	Description
#Error		100%

Measure Data

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

Explanatory Note

Department of Correctional Education (750)

Service Area

Adult Community Instructional Services

Objective

Increase the number of students completing the Productive Citizenship Program at Detention & Diversion Centers.

Measure #1

We will increase the number of students in diversion or detention programs that will complete the Productive Citizenship Program and receive certification.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Each month the DCE Community Corrections Director will analyze the reports and keep track of the ratio of program completers and PC Completers and note the progress. Program completers will be aggregated annually

Measure Baseline

Value	Date	Description
70	7/1/2005	70% based upon the previous fiscal year

Measure Target

Value	Date	Description
75	7/1/2008	75% by 2008

Measure Data

Year	Annual Measure			
2006	76			
2007	93			
2008	--			

Explanatory Note

Department of Correctional Education (750)

Service Area

Adult Community Instructional Services

Objective

Raise the number of students completing GED certificates at Community Corrections sites.

Measure #2

We will increase the number of GEDs earned annually.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

A record of the names of the students tested and GED's completed will be reported to the DCE Community Corrections Director. The Director will keep a running total each year and report as needed.

Measure Baseline

Value

130

Date

7/1/2005

Description

2005 - 130 GEDs earned

Measure Target

Value

137

Date

7/1/2008

Description

5% increase by 2008

Measure Data

Year	Annual Measure			
2006	114			
2007	136			
2008	--			

Explanatory Note

Appalachian Detention GED numbers left out of this fiscal year. Will be included on the next fiscal year. Also several vacancies for six months. Next year numbers should be much higher.

Department of Correctional Education (750)

Service Area

Youth Instructional Services

Objective

Increase the level of educational gains of students enrolled in juvenile academic programs

Measure #3

We will meet or exceed the current DOE graduation rate of students pursuing an advanced studies, standard, modified standard, or special diplomas that remain in a DCE school for four years.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Virginia Department of Education (VDOE) demographic student profile for high school graduation rates

Measure Baseline

Value

Date

Description

77

7/1/2005

77% - This data was based upon DOE's graduation rate that identifies seniors that were enrolled in the 9th grade. DCE identifies seniors in Sept. of each year. We have a 100% graduation rate but expect a decrease in the next 3 yrs. due to higher req.

Measure Target

Value

Date

Description

77

7/1/2010

Meet or exceed the graduation rate of DOE.

Measure Data

Year Annual Measure

2006	100			
2007	100			
2008	--			

Explanatory Note

The Department of Education's graduation is based upon the enrollment of students in the 9th grade. The Department of Correctional Education's graduation rate is based upon the enrollment of students in September

Department of Correctional Education (750)

Service Area

Youth Instructional Services

Objective

Increase the level of educational gains of students enrolled in juvenile academic programs

Measure #4

We will increase the passing rates for the SOL's

Key Measure

X

Measure Type

Output

Preferred Trend

Up

Measure Methodology

The testing scores of all students in the Department of Correctional Education's juvenile schools completing the end of course SOLs for school year and the percentage of those scores which were passing.

Measure Baseline

Value

50

Date

6/15/2007

Description

The baseline is based upon the average of the past three years- each year is an average of the passing rate on the four core content areas. The results are: 03-04 - 40%, 04-05 - 54%, 05-06 - 56%, giving an average of 50% baseline.

Measure Target

Value

70

Date

7/1/2014

Description

Increase annually to reach 70% passing rate in all End- of- Course SOLs by 2011 for state accreditation

Measure Data

Year	Annual Measure			
2006	50			
2007	73			
2008	--			

Explanatory Note

Department of Correctional Education (750)

Service Area

Youth Instructional Services

Objective

Increase the level of educational gains of students enrolled in juvenile academic programs

Measure #5

We will maintain or exceed the passing rate for students enrolled in the GED program

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

GED test data as provided by VDOE on a calendar year

Measure Baseline

Value

Date

Description

78

1/15/2005

State 67% - DCE 78%- based upon calendar year 2005

Measure Target

Value

Date

Description

80

1/15/2010

Increase by 2% by 2010

Measure Data

Year	Annual Measure			
2006	83			
2007	79			
2008	--			

Explanatory Note

Department of Correctional Education (750)

Service Area

Youth Instructional Services

Objective

Increase the usage of libraries in the youth schools

Measure #6

We will increase the circulation of materials in youth libraries

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

The DCE librarians will generate a report from the Athena system on a quarterly basis. The name of this report is the Usage Statistics Report (using the Daily/Monthly Display).

Measure Baseline

Value

Date

Description

7,513

7/1/2006

7,513 books circulated in the 05-06 school year

Measure Target

Value

Date

Description

7,738

7/1/2008

Increase circulation by 3% by 2008

Measure Data

Year	Annual Measure			
2006	7,513			
2007	9,166			
2008	--			

Explanatory Note

This reflects total circulation in 5 youth schools. Three other schools were unable to provide the data.

Department of Correctional Education (750)

Service Area

Career and Technical Instructional Services for Youth and Adult Schools

Objective

Increase the level of educational gains and achievements of students enrolled in DCE programs.

Measure #7

We will increase the average percentage of program competencies completed by students in adult CTE programs.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: AESIS and "Certification of Local School Performance" document. Calculation: Average percent of competencies completed will be compared to baseline data. Anticipate a .25% increase each year

Measure Baseline

Value

96.4

Date

7/1/2004

Description

96.4% - FY 01-04

Measure Target

Value

97.12

Date

7/1/2008

Description

97.12% by FY 08 Fiscal Year 2007-08 The average percent will be increased to 97.12%.

Measure Data

Year	Annual Measure			
2006	97.02			
2007	100.00			
2008	--			

Explanatory Note

Department of Correctional Education (750)

Service Area

Career and Technical Instructional Services for Youth and Adult Schools

Objective

Increase the level of educational gains and achievements of students enrolled in DCE programs.

Measure #8

We will increase the number of points reflecting the difference between the pre and posttests scores for technical trade knowledge.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: Student competency lists and "Certification of Local School Performance" document. Calculation: Average difference in pre and posttests scores is compared to baseline data. Baseline average is subtracted from the current year average and compared to current year's goal.

Measure Baseline

Value

18.5

Date

7/1/2004

Description

The current baseline is 18.5 - FY 02-04

Measure Target

Value

19.5

Date

7/1/2007

Description

By FY 2007, students who complete juvenile courses will increase by 1 point.

Measure Data

Year	Annual Measure			
2006	26.11			
2007	29.07			
2008	--			

Explanatory Note

Department of Correctional Education (750)

Service Area

Career and Technical Instructional Services for Youth and Adult Schools

Objective

Increase the level of educational gains and achievements of students enrolled in DCE programs.

Measure #9

We will ensure that we the percentage of juveniles completing more than 85 percent of the established tasks increases by a minimum of 0.25% per year

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: Student competency lists and "Certification of Local School Performance" document. Calculation: Percentage of students completing more than 85% competencies is compared to the annual target.

Measure Baseline

Value

93.3

Date

7/1/2004

Description

93.3% - FY 01-04

Measure Target

Value

93.99

Date

7/1/2008

Description

Fiscal Year 2007-2008 the percent will be increased to 93.99%

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Department of Correctional Education (750)

Service Area

Career and Technical Instructional Services for Youth and Adult Schools

Objective

Increase the workforce preparedness for the 21st century of students enrolled in DCE Career and Technical programs.

Measure #10

We will increase the number of Industry-Based Certification programs for adult construction trade areas.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

Source: Central Office tracking form. Calculation: Programs with requisite trained instructors and instructional/testing materials as required by certification program.

Measure Baseline

Value	Date	Description
24	7/1/2006	24 programs currently in place

Measure Target

Value	Date	Description
41	7/1/2008	41 programs implemented in FY 07-08

Measure Data

Year	Annual Measure			
2006	24			
2007	35			
2008	--			

Explanatory Note

This program began in FY 06. We have a limit of 41 construction trade programs so once that target is met it will be necessary select another measure.

Department of Correctional Education (750)

Service Area

Career and Technical Instructional Services for Youth and Adult Schools

Objective

Improve community reintegration and reduce recidivism through exemplary transitional programs.

Measure #11

We will increase the number of points between pre and posttests on the Productive Citizenship Program

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Source: Teacher test score form. Calculation: Difference between average post-test score and pre-test score for program completers.

Measure Baseline

Value

Date

Description

7.44

7/1/2004

7.44 point difference - FY 03-04

Measure Target

Value

Date

Description

8.61

7/1/2008

Fiscal Year 2007-08 the average number of points will be 8.61 difference

Measure Data

Year	Annual Measure			
2006	8.55			
2007	9.10			
2008	--			

Explanatory Note

Department of Correctional Education (750)

Service Area

Adult Instructional Services

Objective

Increase the level of educational gains of students enrolled in DCE adult academic programs

Measure #12

We will increase the average percentage of the six ABE level completions annually

Key Measure**Measure Type**

Output

Preferred Trend

Up

Measure Methodology

The Adult Enrollment and Student Information System (AESIS). The total six ABE level completions are added and divided by the total ABE enrollments.

Measure Baseline**Value**

23.8

Date

7/1/2004

Description

A baseline data of 23.8% was established based on a review of records for the period fiscal years 2001-02 to 2003-04

Measure Target**Value**

25

Date

7/1/2010

Description

Based on the above baseline data, the following reflects the targets established for the average percent of level completions by students:By 2009-10 the agency will meet or exceed 25%

Measure Data

Year	Annual Measure			
2006	33			
2007	27			
2008	--			

Explanatory Note

Department of Correctional Education (750)

Service Area

Adult Instructional Services

Objective

Increase the level of educational gains of students enrolled in DCE adult academic programs

Measure #13

We will meet or exceed the State passing rate of students taking the GED

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

All GED examinee data will be originate from the Oklahoma Testing Service. The data will include the number of GED students who took the exam and the number who passed. The passing rate will be calculated from this data

Measure Baseline

Value

78

Date

1/15/2004

Description

state 67% - DCE 78% - based upon calendar year 2004

Measure Target

Value

80

Date

1/15/2010

Description

Increase by 2% by 2010

Measure Data

Year	Annual Measure			
2006	83			
2007	79			
2008	--			

Explanatory Note

This is the agency-wide passing rate. We had some problems in the youth schools with regard to eligibility, etc. We anticipate the passing rate this year to far exceed this year's rate.

Department of Correctional Education (750)

Service Area

Adult Instructional Services

Objective

Increase the academic-vocational linkages to improve workforce preparedness for the 21st century

Measure #14

We will increase the percentage of inmates tested on the WorkKeys assessment that earn a Career Readiness Certificate.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

Measure Methodology

The agency will administer the Work Keys test to determine the level of certification that will be awarded students. The tests will be scored by an external organization and the results sent to DCE. Academic Programs Division will compute percent of Career Readiness Certificates earned as well as the levels, i.e. gold, silver or bronze, earned.

Measure Baseline

Value

93

Date

7/1/2006

Description

Since 1/06 to 6/30/06 528 have been tested and 93% of those tested have earned a CRC

Measure Target

Value

95

Date

7/1/2010

Description

By 2010 of those eligible to take the WorkKeys test will be tested with 95% earning a CRC

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	93.1
2007	93.1	93.0	91.3	89.0
2008	92.4	--	--	--

Explanatory Note

We will begin to calculate the number of eligible inmates to take the WorkKeys starting in January, 2007 and include the eligibility number in our report at that point.

Department of Correctional Education (750)

Service Area

Adult Instructional Services

Objective

Conduct program evaluations every three to five years to determine impact on reduction of criminal recidivism and improved career outcomes for participants

Measure #15

The rate of recidivism for participants in adult academic programs compared to non-participants

Key Measure	Measure Type	Preferred Trend
	Output	

Measure Methodology

Select a cohort of inmates who have been released in the past year. Track the cohort to determine re-arrest, reconviction, and re-incarceration rates.

Measure Baseline

Value	Date	Description
#Error		DCE is in the process of reviewing data from past studies to determine the baseline recidivism impact

Measure Target

Value	Date	Description
#Error		To use evaluation data to improve program outcomes by FY 2010

Measure Data

Year ?

Year	?			
2006	?			
2007	?			
2008	?			

Explanatory Note

Department of Correctional Education (750)

Service Area

Adult Instructional Services

Objective

Increase the usage of libraries in adult schools

Measure #16

We will increase the circulation of materials in adult libraries

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

The DCE librarians will generate a report from the Athena system on a quarterly basis. The name of this report is the Usage Statistics Report (using the Daily/Monthly Display).

Measure Baseline

Value

Date

Description

484,313

7/1/2006

484,313 - based upon circulation of books in 2005

Measure Target

Value

Date

Description

498,842

7/1/2008

Increase circulation by 3% by 2008

Measure Data

Year	Annual Measure			
2006	484,313			
2007	344,943			
2008	--			

Explanatory Note

We were only able to solicit statistics from 14 of our schools as opposed to the 28 reported in 2006. Therefore, we would demonstrate an increase if we could project the increase per school and project it for all of the 28 schools.

Department of Correctional Education (750)

Service Area

Instructional Leadership and Support Services

Objective

Hire and retain highly qualified Instructional Leaders to supervise the operations of the schools and the instructional programs

Measure #17

We will reduce the impact of the attrition rate of principals and assistant principals

Key Measure	Measure Type	Preferred Trend
	Output	Down

Measure Methodology

Human Resource data

Measure Baseline

Value	Date	Description
10	7/1/2006	10 principals eligible for retirement or 10 possible vacancies - FY 06-08

Measure Target

Value	Date	Description
95	7/1/2010	recruit and hire 95% of principal vacancies by 2010

Measure Data

Year	Annual Measure			
2006	75			
2007	100			
2008	--			

Explanatory Note

We had four vacancies in this fiscal year. Three of the four were filled by our first choice. We had two vacancies in 2007 which were filled within 60 days with our first choice.

Department of Correctional Education (750)

Service Area

Administrative and Support Services

Objective

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

Measure #18

We will improve our successful rate of recruitment and hiring of instructional positions

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Human Resource recruitment and hiring data for FY 04-05.

Measure Baseline

Value

60

Date

7/1/2005

Description

60% of the first choice interviewees are hired

Measure Target

Value

65

Date

7/1/2010

Description

Increase successful recruitment and hiring of instructional positions by 65% first choice hired by 2010

Measure Data

Year	Annual Measure			
2006	86			
2007	89			
2008	--			

Explanatory Note

Department of Correctional Education (750)

Service Area

Administrative and Support Services

Objective

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

Measure #19

We will meet at least 95% percent in each of the Governor's Management Scorecard categories

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

The Department of Planning and Budget's Performance Management Report

Measure Baseline

Value	Date	Description
100	7/1/2005	100% - based upon the past two fiscal years

Measure Target

Value	Date	Description
100	7/1/2009	continue to receive 100% thru FY 09

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Department of Correctional Education (750)

Service Area

Administrative and Support Services

Objective

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

Measure #20

We will decrease the turnover rate of Trainer and Instructor II positions

Key Measure

Measure Type

Preferred Trend

Output

Down

Measure Methodology

Data is collected from workforce planning reports provided by the Department of Human Resource Management

Measure Baseline

Value

16.7

Date

7/1/2005

Description

Current turnover rate is 16.7%

Measure Target

Value

13

Date

7/1/2010

Description

Decrease the rate to 13% by 2010

Measure Data

Year	Annual Measure			
2006	13.3			
2007	14.4			
2008	--			

Explanatory Note

We still have difficulty in being fully competitive with surrounding jurisdictions, especially in our youth schools in the Richmond region. Since we have not received funding to parity we often lose our teachers to more competitive salaries since they do not have to work but 10 months a year.

Virginia Parole Board (766)

Service Area

Adult Probation and Parole Services

Objective

Make decisions on parole grant or revocation cases in an expeditious manner.

Measure #1

We will minimize the average number of days between the date of hearing and decision.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Maintain

Measure Methodology

Parole Board electronic system

Measure Baseline

Value

25

Date

6/30/2006

Description

25 days

Measure Target

Value

25

Date

6/30/2008

Description

25 days

Measure Data

Year	Annual Measure			
2006	19.0			
2007	19.7			
2008	--			

Explanatory Note

Virginia Parole Board (766)

Service Area

Adult Probation and Parole Services

Objective

Provide crime victims with maximum opportunity to provide input into decisions on cases before the Board.

Measure #2

Meetings (appointments) with victims

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Board logs and records

Measure Baseline

Value

Date

Description

100

6/30/2006

Provide Board appointments to 100 percent of victims requesting appointment

Measure Target

Value

Date

Description

100

6/30/2008

100 percent of victims requesting appointment

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

Virginia Parole Board (766)

Service Area

Adult Probation and Parole Services

Objective

Provide crime victims with maximum opportunity to provide input into decisions on cases before the Board.

Measure #3

Seek input from victims of inmates' pending parole

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Board logs and records

Measure Baseline

Value

Date

Description

100

6/30/2006

100 percent of discretionary grant cases

Measure Target

Value

Date

Description

100

6/30/2008

100 percent of discretionary grant cases

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

Virginia Parole Board (766)

Service Area

Adult Probation and Parole 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 #4

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 scorecard--percentage of categories marked as "meets expectations."

Measure Baseline

Value	Date	Description
100	6/30/2006	percentage

Measure Target

Value	Date	Description
100	6/30/2008	percentage

Measure Data

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

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Community Residential and Non-residential Custody and Treatment Services

Objective

The on-going, established community residential placement programs will operate at full capacity.

Measure #1

Percentage of community residential placements (established on-going programs) that operate at full capacity.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Information obtained from program files and reports on program utilization for each program, provided to the program manager.

Measure Baseline

Value	Date	Description
80	12/1/2004	80.0% (based on FY2004 data)

Measure Target

Value	Date	Description
100	12/1/2008	100.0% by the end of FY2007 and each year beyond

Measure Data

Year	Annual Measure			
2006	83.75			
2007	77.30			
2008	--			

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Community Residential and Non-residential Custody and Treatment Services

Objective

Juveniles referred for community non-residential services will receive the referred services.

Measure #2

Percentage of community non-residential referrals for services that receive the referred services.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

information obtained from program files and reports on program utilization for each program, provided to the program manager. Programs included here is the Transitional Services funded pursuant through §16.1-294 (parole services).

Measure Baseline

Value

90

Date

12/1/2004

Description

90.0% (based on FY2004 data)

Measure Target

Value

97

Date

12/1/2008

Description

95.0% by the end of FY2007; 97.0% by the end of FY2008

Measure Data

Year	Annual Measure			
2006	100			
2007	95			
2008	--			

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Juvenile Probation and Aftercare Services

Objective

35102.01 – To decrease the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being released from a juvenile correctional facility.

Measure #3

Percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility.

Key Measure

X

Measure Type

Outcome

Preferred Trend

Down

Measure Methodology

Department of Juvenile Justice (DJJ), the Virginia State Police, Department of Corrections, and the Compensation Board databases are checked annually (after at least a 12-month waiting period) for new misdemeanor and/or felony intakes/arrests and convictions for juveniles on parole. This measure is updated annually in the fall and previous rates are revised to reflect current data.

Measure Baseline

Value

40.3

Date

12/1/2004

Description

Juveniles released from juvenile correctional centers during FY2003 (with a 12-month follow-up period), and for each year beyond.

Measure Target

Value

35.4

Date

12/1/2008

Description

One percent below the FY2005 rate (for juveniles released from the juvenile correctional centers during FY2007, with a 12-month follow-up period), and 2% for FY2007 and FY2008.

Measure Data

Year	Annual Measure			
2002	41.0			
2003	43.6			
2004	40.5			
2005	41.7			
2006	36.7			
2007	31.2			
2008	--			

Explanatory Note

This measure will updated annually in the fall (11/1) to allow for capture of the most recent court information.

Department of Juvenile Justice (777)

Service Area

Juvenile Probation and Aftercare Services

Objective

To decrease the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being placed on probation with DJJ.

Measure #4

Percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Down

Measure Methodology

DJJ, the Virginia State Police, Department of Corrections, and the Compensation Board databases are checked annually (after at least a 12-month waiting period) for new misdemeanor and/or felony intakes/arrests and convictions for juveniles placed on probation within a fiscal year. This measure is updated annually in the fall and previous rates are revised to reflect current data.

Measure Baseline

Value

25.7

Date

12/1/2004

Description

Juveniles placed on probation during FY2003 (with a 12-month follow-up period).

Measure Target

Value

20.6

Date

12/1/2008

Description

One percent below the FY2005 rate (for juveniles placed on probation during FY2005, with a 12-month follow-up period), and for 2% for FY2007 and FY2008.

Measure Data

Year	Annual Measure			
2003	26.5			
2004	25.8			
2005	25.9			
2006	26.6			
2007	25.4			
2008	--			

Explanatory Note

This measure will be updated annually in the fall (11/1) to allow for capture of the most recent court information.

Department of Juvenile Justice (777)

Service Area

Financial Assistance for Juvenile Confinement in Local Facilities

Objective

To maintain compliance with mandatory standards for local juvenile detention facilities.

Measure #5

Compliance by all detention facilities with all applicable mandatory Interdepartmental and Board of Juvenile Justice Standards.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Certification teams will conduct audits and assigned Certification Analyst, with assistance from the Detention Specialist, will conduct bi-annual monitoring visits.

Measure Baseline

Value	Date	Description
85	12/1/2004	85% compliance with all applicable standards; 100% with mandatory standards. Based on FY2004 information.

Measure Target

Value	Date	Description
100	12/1/2008	100% compliance with all standards by all local and regional detention facilities by the end of FY2008.

Measure Data

Year	Annual Measure			
2005	85			
2006	100			
2007	64			
2008	--			

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Financial Assistance for Probation and Parole - Local Grants

Objective

To maintain compliance with standards established by the State Board of Juvenile Justice.

Measure #6

Compliance by all locally operated Court Service Units (CSUs) with Board of Juvenile Justice Standards.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Certification teams will conduct audits every three years. Regional Operations Managers conduct bi-annual monitoring visits to insure substantial compliance with standards.

Measure Baseline

Value	Date	Description
65	12/1/2004	Compliance with all applicable standards during biannual visits; 80% with all applicable standards during annual visits. Based on FY2004 information.

Measure Target

Value	Date	Description
100	12/1/2008	Compliance with all standards during annual visits by all three locally operated CSUs by the end of FY2006.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Financial Assistance for Community based Alternative Treatment Services

Objective

To increase the number of juveniles released from Virginia Juvenile Community Crime Control Act (VJCCCA) funded programs with a satisfactory completion rating (defined individually by each program).

Measure #7

Satisfactory completion rate for VJCCCA programs.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Release code ratings (including the satisfactory completion code) for each VJCCCA program, as reported on DJJ's Juvenile Tracking System (JTS) through the Community Program Reporting (CPR) module.

Measure Baseline

Value	Date	Description
72	12/1/2002	Satisfactory completion rate (FY2002 Program Placements who were released from VJCCCA programs).

Measure Target

Value	Date	Description
90	12/1/2008	80.0% satisfactory completion rate by the end of FY2006, 85.0% satisfactory completion rate by the end of FY2007, and 90.0% completion rate by the end of FY2008.

Measure Data

Year	Annual Measure			
2003	73.0			
2004	74.5			
2005	78.1			
2006	78.3			
2007	80.2			
2008	--			

Explanatory Note

This measure to updated annually in the fall (11/1) to allow for capture of the most recent information.

Department of Juvenile Justice (777)

Service Area

Juvenile Corrections Center Management

Objective

There will be no escapes from secure, state-operated juvenile correctional facilities.

Measure #8

Number of juvenile escapes from a secure, state-operated juvenile correctional facility.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Reports of escapes from serious incident reports submitted to the Central Office of Department of Juvenile Justice (DJJ). An escape occurs when a juvenile leaves the boundary of the secure facility. DJJ counts escape incidents, not individual juveniles within an escape incident.

Measure Baseline

Value

0

Date

12/1/2003

Description

no escapes (based on FY2003 data)

Measure Target

Value

0

Date

12/1/2008

Description

no escapes in FY2006, FY2007, and FY2008

Measure Data

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

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Food Services

Objective

To increase the percentage of juveniles who are within normal Body Mass Index (BMI) limits for the appropriate gender and age range.

Measure #9

Percentage of juveniles who have a BMI within normal limits (by gender and age).

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Medical staff at each Juvenile Correctional Center and Reception and Diagnostic Center measure the BMI using standard techniques.

Measure Baseline

Value	Date	Description
52	12/1/2005	52% of juveniles within normal gender and age limits on the BMI.

Measure Target

Value	Date	Description
57	12/1/2008	57% of juveniles released will be within normal gender and age limits on the BMI by the end of FY2007 and thereafter.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	57.0	56.0	52.0	57.0
2008	58.8	--	--	--

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Medical and Clinical Services

Objective

To provide all juveniles at Reception and Diagnostic Center with intake physical and dental examinations within 5 days of admission and annual physical and dental examinations within 365 days of admission.

Measure #10

The percentage of juveniles in correctional centers receiving intake physical and dental examinations within 5 days of admission and annual physical and dental examinations within 365 days of admission.

Key Measure

Measure Type

Output

Preferred Trend

Up

Measure Methodology

Checklist of services and examinations provided, located in juveniles' Medical and Dental Records.

Measure Baseline

Value

80

Date

12/1/2005

Description

80.0% in FY2005

Measure Target

Value

95

Date

12/1/2008

Description

95.0% by the end of FY2007 and each year beyond.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	96	96	96	98
2008	97	--	--	--

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Physical Plant Services

Objective

Facilities will be in compliance with annual safety and sanitation inspections conducted by federal and state agencies.

Measure #11

Compliance with residential facility standards for facilities that house children.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Reports on compliance received from the Department of Juvenile Justice (DJJ) Certification Unit, federal safety agencies, and the Virginia Department of Health (DOH).

Measure Baseline

Value

90

Date

12/1/2005

Description

90% compliance in FY2005.

Measure Target

Value

100

Date

12/1/2008

Description

100% compliance or the development of an action plan to address the deficient standards by the end of FY2007 and thereafter.

Measure Data

Year	Annual Measure			
2006	90			
2007	87			
2008	--			

Explanatory Note

Facilities include halfway houses and JCCs.

Department of Juvenile Justice (777)

Service Area

Offender Classification and Time Computation Services

Objective

To maintain current classification assessments of juveniles who are in the JCCs within appropriate time frames.

Measure #12

Percentage of juveniles placed in appropriate facility based on most recent reclassification level.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Data on classification and reclassification are obtained from the DJJ Juvenile Tracking System (JTS). The percentage is based on the number of juveniles placed in the appropriate facility based on DJJ institutional Division staffing criteria.

Measure Baseline

Value

80

Date

12/1/2005

Description

80.0% placed appropriately (based on data from FY2005).

Measure Target

Value

95

Date

12/1/2008

Description

85.0% placed appropriately by the end of FY2006, 90.0% placed appropriately by the end of FY2007, 95.0% placed appropriately by the end of FY2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	98.0	97.0	97.0	98.0
2008	96.6	--	--	--

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Juvenile Supervision and Management Services

Objective

To reduce the number of security staff vacancies in the juvenile correctional centers.

Measure #13

Percentage of security staff turnovers in the JCCs.

Key Measure	Measure Type	Preferred Trend
	Input	Down

Measure Methodology

Data from the Department of Human Resource Management (turnover report by facility). Calculated as the total number of turnovers divided by the average number of JCC employees.

Measure Baseline

Value	Date	Description
32.7	12/1/2005	32.7% turnover rate in FY2005.

Measure Target

Value	Date	Description
20	12/1/2008	20.0% turnover rate by the end of FY2007 and thereafter.

Measure Data

Year	Annual Measure			
2006	33.07			
2007	25.47			
2008	--			

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Juvenile Rehabilitation and Treatment Services

Objective

To provide individual counseling sessions to juveniles in the Juvenile Correctional Centers as part of their mandatory and recommended treatment needs.

Measure #14

Serious Incident Reports (SIRs) submitted for suicide attempts or self injurious behavior

Key Measure

Measure Type

Preferred Trend

Output

Down

Measure Methodology

Data are obtained from the SIRs submitted to Central Office by the JCCs. This measure is the percentage of the SIRs submitted for suicide attempts or self injurious behavior – this measure is not sensitive to changes in the average daily population but is still sensitive to the number of occurrences for these types of incidents in the JCCs.

Measure Baseline

Value

19

Date

12/1/2004

Description

19% of SIRs submitted for suicide attempts or self injurious behavior (based on a three-year average calculated since FY2004).

Measure Target

Value

17

Date

12/1/2008

Description

2% decrease by the end of FY2007

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	16.0	18.0	18.2	15.1
2007	9.3	5.1	6.2	6.8
2008	5.7	--	--	--

Explanatory Note

Department of Juvenile Justice (777)

Service Area

Minimum Security Services

Objective

To meet the accreditation standards of the American Camping Association so that Camp New Hope offers a safe and effective program of activities for participants.

Measure #15

Percent of minimum standards met by Camp New Hope, as established by the American Camping Association, to become/remain an accredited ACA site.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Accreditation results and reports for each ACA standard will be obtained from the ACA site visit and accreditation report.

Measure Baseline

Value	Date	Description
0	12/1/2004	none (program certification is currently in the planning stage but is expected to occur in FY2006).

Measure Target

Value	Date	Description
100	12/1/2008	100% of the applicable standards met to receive/maintain accreditation by the end of FY2007.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	0	30	30	30
2008	30	--	--	--

Explanatory Note

The program certification is currently in the application process. The earliest possible ACA site visit for accreditation is summer 2008.

Department of Juvenile Justice (777)

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 #16

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

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

There are five major areas used for the Governor's Management Scorecard. Agency responses for the 18 items will be used to rate performance management in the five areas.

Measure Baseline

Value	Date	Description
80	12/1/2005	80% in FY2005

Measure Target

Value	Date	Description
100	12/1/2008	100% in FY2006 and each year beyond.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	80	65	74	75
2008	67	--	--	--

Explanatory Note

Department of Forensic Science (778)

Service Area

Biological Analysis Services

Objective

Provide quality DNA and mitochondrial analyses of criminal evidence in a timely and accurate manner.

Measure #1

We will increase the percentage of DNA and mitochondrial samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

A 55% completion rate of cases submitted to be analyzed each year will result in approximately a 60 day turn-around time for this service area. The percentage of cases completed annually is calculated by dividing the total number of cases available (beginning backlog plus cases received) for analysis into the number of cases completed.

Measure Baseline

Value	Date	Description
43	7/1/2005	FY2005

Measure Target

Value	Date	Description
55	7/1/2008	FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	40
2007	34	34	46	54
2008	53	--	--	--

Explanatory Note

Quarterly reporting is a better indicator of progress towards meeting agency's 2008 target, therefore baseline, measure data and target have been changed from annual reporting to reflect quarterly results.

Department of Forensic Science (778)

Service Area

Biological Analysis Services

Objective

Provide quality DNA and mitochondrial analyses of criminal evidence in a timely and accurate manner.

Measure #2

We will reduce the average turn-around time for DNA and mitochondrial samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

Measure Baseline

Value

166

Date

7/1/2005

Description

FY2005

Measure Target

Value

60

Date

7/1/2008

Description

FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	164
2007	167	165	184	153
2008	116	--	--	--

Explanatory Note

Quarterly reporting is a better indicator of progress towards meeting agency's 2008 target, therefore baseline, measure data and target have been changed from annual reporting to reflect quarterly results.

Department of Forensic Science (778)

Service Area

Chemical Analysis Services

Objective

Provide quality analyses of controlled substance evidence in a timely and accurate manner.

Measure #3

We will increase the percentage of drug samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

A 80% completion rate of cases submitted to be analyzed each year will result in approximately a 30 day turn-around time for this service area. The percentage of cases completed annually is calculated by dividing the total number of cases available for analysis into the number of cases completed.

Measure Baseline

Value	Date	Description
39	7/1/2005	FY2005

Measure Target

Value	Date	Description
80	7/1/2008	FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	56
2007	63	82	85	85
2008	90	--	--	--

Explanatory Note

Quarterly reporting is a better indicator of progress towards meeting agency's 2008 target, therefore baseline, measure data and target have been changed from annual reporting to reflect quarterly results.

Department of Forensic Science (778)

Service Area

Chemical Analysis Services

Objective

Provide quality analyses of controlled substance evidence in a timely and accurate manner.

Measure #4

We will reduce the average turn-around time for drug samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

Measure Baseline

Value

Date

Description

99

7/1/2005

FY2005

Measure Target

Value

Date

Description

30

7/1/2008

FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	93
2007	80	56	32	22
2008	15	--	--	--

Explanatory Note

Quarterly reporting is a better indicator of progress towards meeting agency's 2008 target, therefore baseline, measure data and target have been changed from annual reporting to reflect quarterly results.

Department of Forensic Science (778)

Service Area

Physical Evidence Services

Objective

Provide quality latent print/imaging analyses of criminal evidence in a timely and accurate manner.

Measure #5

We will increase the percentage of latent print/imaging samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

A 75% completion rate of cases submitted to be analyzed each year will result in approximately a 30 day turn-around time for this service area. The percentage of cases completed annually is calculated by dividing the total number of cases available (beginning backlog plus cases received) for analysis into the number of cases completed.

Measure Baseline

Value

40

Date

7/1/2005

Description

FY2005

Measure Target

Value

75

Date

7/1/2008

Description

FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	55
2007	66	69	75	74
2008	72	--	--	--

Explanatory Note

Quarterly reporting is a better indicator of progress towards meeting agency's 2008 target, therefore baseline, measure data and target have been changed from annual reporting to reflect quarterly results.

Department of Forensic Science (778)

Service Area

Physical Evidence Services

Objective

Provide quality latent print/imaging analyses of criminal evidence in a timely and accurate manner.

Measure #6

We will reduce the average turn-around time for latent print/imaging samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

Measure Baseline

Value

117

Date

7/1/2005

Description

FY2005

Measure Target

Value

30

Date

7/1/2008

Description

FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	137
2007	91	63	79	42
2008	39	--	--	--

Explanatory Note

Quarterly reporting is a better indicator of progress towards meeting agency's 2008 target, therefore baseline, measure data and target have been changed from annual reporting to reflect quarterly results.

Department of Forensic Science (778)

Service Area

Physical Evidence Services

Objective

Provide quality firearm and toolmark examinations of criminal evidence in a timely and accurate manner.

Measure #7

We will increase the percentage of firearms and toolmarks samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

A 50% completion rate of cases submitted to be analyzed each year will result in approximately a 150 day turn-around time for this service area. The percentage of cases completed annually is calculated by dividing the total number of cases available (beginning backlog plus cases received) for analysis into the number of cases completed.

Measure Baseline

Value

44

Date

7/1/2005

Description

FY2005

Measure Target

Value

50

Date

7/1/2008

Description

FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	41
2007	42	52	58	60
2008	49	--	--	--

Explanatory Note

Quarterly reporting is a better indicator of progress towards meeting agency's 2008 target, therefore baseline, measure data and target have been changed from annual reporting to reflect quarterly results.

Department of Forensic Science (778)

Service Area

Physical Evidence Services

Objective

Provide quality firearm and toolmark examinations of criminal evidence in a timely and accurate manner.

Measure #8

We will reduce the average turn-around time for completed firearms and toolmarks samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

The average turn-around time is computed by dividing the total number of days required to complete cases by the total number of cases completed during the specified period.

Measure Baseline

Value

107

Date

6/30/2005

Description

FY2005

Measure Target

Value

150

Date

6/30/2008

Description

FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	124
2007	145	182	108	102
2008	79	--	--	--

Explanatory Note

Quarterly reporting is a better indicator of progress towards meeting agency's 2008 target, therefore baseline, measure data and target have been changed from annual reporting to reflect quarterly results.

Department of Forensic Science (778)

Service Area

Training and Standards Services

Objective

Provide police officers training through the Forensic Science Academy in the areas of crime scene investigation and the recognition, collection, preservation and submission of evidence.

Measure #9

We will increase the percentage of forensic science academy applicants trained annually.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

The percentage is calculated by dividing the number of applicants trained by the total number of applicants awaiting training by the academy.

Measure Baseline

Value	Date	Description
24	7/1/2005	FY2005

Measure Target

Value	Date	Description
36	7/1/2008	FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	19
2007	19	24	24	24
2008	36	--	--	--

Explanatory Note

Historical data are tracked annually and are reported July 1 of each fiscal year.

Department of Forensic Science (778)

Service Area

Training and Standards Services

Objective

Provide the maintenance, repair and certification of breath test equipment.

Measure #10

Will maintain and certify breath test instruments for use by law enforcement agencies.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

The number of instruments certified and in service each fiscal year.

Measure Baseline

Value

201

Date

7/1/2005

Description

FY2005

Measure Target

Value

220

Date

7/1/2008

Description

FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	201
2007	170	170	170	170
2008	170	--	--	--

Explanatory Note

Historical data are tracked annually and are reported July 1 of each fiscal year.

Department of Forensic Science (778)

Service Area

Administrative 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 #11

We will achieve a score of

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The Virginia Performs website (<http://vaperforms.virginia.gov/agencylevel/src/displaymeasure.cfm>) contains Management Scorecard results for state agencies.

Measure Baseline

Value

100

Date

7/1/2006

Description

FY 2006

Measure Target

Value

100

Date

7/1/2008

Description

FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	100
2007	83	83	83	100
2008	100	--	--	--

Explanatory Note

During the fourth quarter of FY 2007, the agency achieved a "Meets Expectations" in six (100%) of the six Governor's Management Scorecard Categories. For the prior three quarters (1st, 2nd, and 3rd), agency achieved a "Meets Expectations" in five (83.3%) of the six Governor's Management Scorecard Categories due to the Technology category being scored as "Progress Toward Expectations" pending finalization of the BIA, RA and COOP. The BIA, RA and COOP were all completed during the fourth quarter.

Department of Corrections (799)

Service Area

Probation and Parole Services

Objective

Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Measure #1

We will reduce the percentage of supervised probation and parole cases revoked .

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Using DOC's CORIS database, identify all probation and parole cases that were closed successfully and unsuccessfully during the quarter. Compute a % for successful case closures.

Measure Baseline

Value	Date	Description
64	6/30/2007	% of successful case closures for FY2007

Measure Target

Value	Date	Description
65	6/30/2008	Increase percent of successful cases by 1% in FY08.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	64.0	62.0	65.3	63.0
2008	64.0	--	--	--

Explanatory Note

DOC's objective is to improve offender transition success. This measure is intended to reflect the impact of pre and post release transition programs and the implementation of evidence based practices.

Department of Corrections (799)

Service Area

Day Reporting Centers

Objective

Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Measure #2

Percent of Day Reporting bed capacity that is filled with offenders.

Key Measure Measure Type Preferred Trend

Output

Maintain

Measure Methodology

Utilizing internal DOC database, determine Day Reporting Center's average daily population and divide it by the average daily capacity.

Measure Baseline

Value

109

Date

6/30/2007

Description

% of capacity utilized historically

Measure Target

Value

100

Date

6/30/2008

Description

% of capacity utilized in FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	109	126	125	124
2008	122	--	--	--

Explanatory Note

Day Reporting is a non-residential center that provides or coordinates numerous services to meet offender needs.

Department of Corrections (799)

Service Area

Community Residential Programs

Objective

Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Measure #3

Utilization of Community Adult Residential Care Program (CRP) Contract Bed funding.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Utilizing internal data sources, determine the CRP bed expenditures and divide by the CRP allocation. Express result in a percent.

Measure Baseline

Value

100

Date

6/30/2007

Description

% expended in FY2007

Measure Target

Value

100

Date

6/30/2008

Description

% expended in FY2008

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Department of Corrections (799)

Service Area

Administrative Services

Objective

Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Measure #4

Percentage of district offices, day reporting and other Community programs that achieve at least 90% compliance with Board of Corrections standards.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

The Accreditation/Certification Unit identifies the number of district offices, day reporting centers and other eligible Community facilities that comply with Board of Corrections Standards.

Measure Baseline

Value

100

Date

6/30/2006

Description

23 of 23 units/programs achieved compliance.

Measure Target

Value

100

Date

6/30/2007

Description

100% compliance

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Accreditation is an important tool in measuring program performance.

Department of Corrections (799)

Service Area

Financial Assistance for Construction of Local and Regional Jails

Objective

Process payment and release to the Department of Accounts within 5 working-days upon the receipt of an "authorization for payment" from the Department's Architecture and Engineering unit.

Measure #5

Percentage of time that DOC release payment within 5 business days.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

Measure Methodology

Monitor reimbursement payments to identify the number of days from the time Accounts Payable date stamps authorizing payment until the time supervisor releases payment to the Dept. of Accounts to ensure it is within 5 business days.

Measure Baseline

Value	Date	Description
100	6/30/2006	% payments released in 5 business days.

Measure Target

Value	Date	Description
100	7/30/2007	% payments released in 5 business days.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

The General Assembly reimburses jails for a portion of the construction of new capacity. DOC provides architectural oversight for these projects and is a pass-through for reimbursement. There were no payment authorizations in 2006 or 2007, thus DOC is in compliance.

Department of Corrections (799)

Service Area

Community Facility Management

Objective

Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Measure #6

Hours of Community Service Performed.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Accumulate the total number of hours for Community Service performed at the Diversion and Detention Centers.

Measure Baseline

Value	Date	Description
136,735	6/30/2007	FY2007 total number of hours of community service.

Measure Target

Value	Date	Description
137,418	6/30/2008	1% increase in community service hours

Measure Data

Year	Annual Measure			
2006	122,457			
2007	136,735			
2008	--			

Explanatory Note

Detention and Diversion Centers provide work crews for local community projects. Community projects are solicited by DOC from local government officials.

Department of Corrections (799)

Service Area

Supervision and Management of Probates

Objective

Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Measure #7

Percent of offenders successfully completing program supervision requirements.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Total number of detention and diversion offenders successfully completing program supervision requirements divided by total offenders participating in the program.

Measure Baseline

Value	Date	Description
88	6/30/2007	% of det & div completing program successfully

Measure Target

Value	Date	Description
95	6/30/2008	% of cases completing program successfully

Measure Data

Year	Annual Measure			
2006	95			
2007	88			
2008	--			

Explanatory Note

Baseline data represents FY07 % of graduations divided by net admissions; (transfers are subtracted from admissions = net admits).

Department of Corrections (799)

Service Area

Rehabilitation and Treatment Services

Objective

Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.

Measure #8

Percent of recidivism of offenders completing Detention and Diversion Center programs.

Key Measure	Measure Type	Preferred Trend
	Output	Down

Measure Methodology

Evaluate all Detention and Diversion Center participants from a graduating class (calendar year graduates) in order to determine their rate of recidivism. The rate of recidivism is determined by the annual participate enrollment. Each participant year enrollment is followed for three years to determine the rate of recidivism back to incarceration or community supervision.

Measure Baseline

Value	Date	Description
28.4	12/31/2002	CY 2002 Graduates 3 yr recidivism rate was 28.4%%

Measure Target

Value	Date	Description
28.0	12/31/2003	CY2003 3 year recidivism data should be available in 12/2007

Measure Data

Year	Annual Measure			
1998	32.47			
1999	28.47			
2000	29.62			
2001	28.48			
2002	28.43			
2003	--			
2004	--			
2005	--			
2006	--			
2007	--			
2008	--			

Explanatory Note

This is a 3 year followup recidivism statistic. The most current recidivism stats are for CY 2002 (28.4%); CY1998 releases (Det=33% & Div=31.9%) = an average of about 32.5%. Statistics for CY99,00,01,02 are now listed below..

Department of Corrections (799)

Service Area

Medical and Clinical Services

Objective

Provide appropriate medical care for incarcerated offenders.

Measure #9

Average number of medical and dental visits per offender per year.

Key Measure

Measure Type

Preferred Trend

Input

Maintain

Measure Methodology

This measure has changed to "lower annual cost of offender receiving health, vision, hearing & dental care" in Detention and Diversion Centers effective 1st quarter of FY2008. The measure methodology is to compute the average medical cost for health care for offenders in comparison to the premium costs for state employees enrolled in a single coverage plan.

Measure Baseline

Value

5,508

Date

12/31/2007

Description

State Employee Health Coverage (single) CY2007

Measure Target

Value

4,059

Date

12/31/2008

Description

Average Offender Health Cost per-diem for CY2008

Measure Data

Year	Annual Measure			
2007	4,059			
2008	--			

Explanatory Note

Medical costs in every industry are rising each year thus the challenge to DOC at this time is to control the rise in costs. A comparison of inmate medical costs to the costs incurred by the public will provide a real life example of our performance in maintaining an effective and efficient health program. \$5508 represents the annual cost for health care for state employee (single) coverage. DOC's target (\$4059) is to keep the inmate cost for similar coverage below the state employee rate.

Department of Corrections (799)

Service Area

Food Services

Objective

Be recognized as innovative leaders in the comprehensive, complex correctional food service profession.

Measure #10

Percentage of food service staff that complete and maintain their ServSafe National Restaurant Association Education Foundation certification.

Key Measure

Measure Type

Preferred Trend

Input

Maintain

Measure Methodology

For all Detention and Diversion food service staff, identify all certifications and divide by number of food service staff employed 6 months or more.

Measure Baseline

Value

100

Date

6/30/2007

Description

100%.

Measure Target

Value

100

Date

6/30/2008

Description

100%.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Providing a healthy diet in a sanitary food preparation environment is an important goal. This is a measure of performance for Detention and Diversion Center food service programs.

Department of Corrections (799)

Service Area

Physical Plant Services

Objective

Provide and maintain safe and secure work sites that protect staff, offenders and the public.

Measure #11

Compliance level on preventive maintenance requirements for emergency equipment/mechanical systems (level I priority).

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

Measure Methodology

The data below are provided by the Architectural and Engineering Department showing the percentage of compliance with preventive maintenance requirements as of June 30, 2007.

Measure Baseline

Value	Date	Description
100	6/30/2007	100% compliance with level I requirements.

Measure Target

Value	Date	Description
100	6/30/2008	100% compliance with level I requirements.

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

TMS is a database for Detention & Diversion Centers that tracks preventive maintenance requirements and the date that the requirement is completed.

Department of Corrections (799)

Service Area

Supervision and Management of Inmates

Objective

Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.

Measure #12

We will have no escapes from confinement .

Key Measure Measure Type Preferred Trend

X

Outcome

Maintain

Measure Methodology

From the "Monthly Escape Report" provide number of escapes from secure perimeter of DOC facilities. Does not include escapes from work release, road gangs, farm work etc.

Measure Baseline

Value	Date	Description
0	6/30/2007	FY2007 total of 0

Measure Target

Value	Date	Description
0	6/30/2008	0 escapes in FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
1996	--	--	--	1
1997	--	--	--	0
1998	--	--	--	0
1999	--	--	--	0
2000	--	--	--	2
2001	--	--	--	0
2002	--	--	--	0
2003	--	--	--	0
2004	--	--	--	0
2005	--	--	--	1
2006	--	--	--	0
2007	0	0	0	0
2008	0	--	--	--

Explanatory Note

Department of Corrections (799)

Service Area

Supervision and Management of Inmates

Objective

Provide and maintain safe and secure work sites that protect staff, offenders, and the public.

Measure #13

Inmate on inmate serious assaults on a Department-wide level.

Key Measure

Measure Type

Preferred Trend

19

Output

Down

Measure Methodology

Provide number of inmate on inmate serious assaults on a Department-wide basis for each year. Data source is the Incident Report.

Measure Baseline

Value

Date

Description

19

12/31/2005

CY2005 total of 19.

Measure Target

Value

Date

Description

18

6/30/2008

18 or fewer serious assaults in FY2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	4	2	8	9
2008	6	--	--	--

Explanatory Note

Department of Corrections (799)

Service Area

Rehabilitation and Treatment Services

Objective

Maintain the current level of offender programming capacity to provide opportunity for offenders to change criminal behaviors.

Measure #14

The average number of hours program-eligible offenders participate in program activities each week.

Key Measure	Measure Type	Preferred Trend
	Outcome	Maintain

Measure Methodology

Utilizing the Inmate Pay System and maintaining program surveys of institutions, management staff will determine programs operating capacity and weekly meeting hours. Due to the unavailability of resources as defined in the Code of Virginia 53.1-32.1, the baseline will be maintained at 26 hours per week. The Department will strive to maintain 26 hours per week until additional resources allow the Department to achieve the 40-hour average per offender per week mandate. The program hours survey is conducted each October, thus the 2007 survey results will be available in January of 2008.

Measure Baseline

Value	Date	Description
28	6/30/2007	average weekly program hours

Measure Target

Value	Date	Description
28	6/30/2008	28 hours per week for CY2007 is the DOC target.

Measure Data

Year	Annual Measure			
2006	28			
2007	--			
2008	--			

Explanatory Note

The survey of program hours per inmate is a manual process that takes a long time to complete, thus there is a lag in providing this statistic. The survey completed in the spring of CY2007 provides data on CY2006. The CY2007 data should be available in the spring of CY2008.

Department of Corrections (799)

Service Area

Rehabilitation and Treatment Services

Objective

Provide Therapeutic Community programming which provide opportunities for offenders to change criminal behaviors

Measure #15

We will operate a Therapeutic Community Treatment program that will result in a recidivism rate of 15% or below .

Key Measure	Measure Type	Preferred Trend
X	Output	Down

Measure Methodology

Calendar year 2005 Therapeutic Community (TC) graduates will be evaluated at the end of December 31, 2006. This means that the therapeutic Community graduates will have been released in an observation range of 12-24 months prior to their recommitment rate to prison being examined. First set of data will be provided by March 1, 2007 for the Therapeutic Community graduates which will provide a minimum baseline evaluation of one year. 2006 graduate recidivism will be available in 3/2008.

Measure Baseline

Value	Date	Description
13.7	3/1/2004	Recidivism of TC program completers from 7-2001 to 6-2002.

Measure Target

Value	Date	Description
13	3/1/2008	Our new target is to maintain or lower the recidivism of offenders released in 2006 to 13% or lower.

Measure Data

Year	Annual Measure			
2003	7.3			
2004	6.3			
2005	10.9			
2006	--			
2007	--			
2008	--			

Explanatory Note

13.7% represents the recidivism rate of graduates of Virginia DOC TC & TTC programs in 3/2004. Graduates were tracked for 12 to 24 months. The non-treatment/non-graduate group recidivism rate was 23%. Regarding the 2005 recidivism rate of 10.9% (see below): During CY2005, 211 participants were sent from institutional TCs to community Transitional TCs. 23 of the 211 have been recommitment as of 12/31/2006. For clarity, the rates below correspond to the year in which the cohort under study graduated from the program.

Department of Corrections (799)

Service Area

Prison Management

Objective

Operate model correctional facilities that provide secure confinement, programs, and services appropriate to the custody needs of assigned offenders and to the security level of the facility or unit.

Measure #16

The percentage of eligible facilities achieving at least 90 percent compliance with non-mandatory ACA and Board of Corrections standards.

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

Measure Methodology

ACA Accreditation and Board of Corrections Standards. Note: Some facilities are not eligible for ACA Accreditation as cost constraints on physical plant infrastructure prohibit ACA Accreditation.

Measure Baseline

Value	Date	Description
100	6/30/2007	100% of DOC facilities were accredited

Measure Target

Value	Date	Description
100	6/30/2008	100% of DOC facilities will be accredited

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Department of Corrections (799)

Service Area

Food Services

Objective

Be recognized as innovative leaders in the comprehensive, complex correctional food service profession.

Measure #17

Percentage of food service staff completing and maintaining their ServSafe National Restaurant Association Education Foundation certification.

Key Measure

Measure Type

Preferred Trend

Input

Maintain

Measure Methodology

Identify all certifications and divide by number of food service staff employed 6 months or more.

Measure Baseline

Value

100

Date

6/30/2007

Description

100% of food service staff were certified as 6/30/2007.

Measure Target

Value

100

Date

6/30/2008

Description

100% of food service staff will be certified on 6/30/2008.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Providing a healthy diet in a sanitary food preparation environment is an important goal. This is a measure of performance for prison facility food service programs.

Department of Corrections (799)

Service Area

Medical and Clinical Services

Objective

Provide appropriate medical care for incarcerated offenders.

Measure #18

Average number of medical and dental visits per offender per year.

Key Measure

Measure Type

Preferred Trend

Input

Maintain

Measure Methodology

This measure has changed to "lower annual cost of offender receiving health, vision, hearing & dental care" in Detention and Diversion Centers effective 1st quarter of FY2008. The measure methodology is to compute the average medical cost for health care for offenders in comparison to the premium costs for state employees enrolled in a single coverage plan.

Measure Baseline

Value

5,508

Date

12/31/2007

Description

Cost of State Employee health coverage (single) in CY2007

Measure Target

Value

4,059

Date

12/31/2008

Description

Average offender per-diem medical costs CY2008

Measure Data

Year	Annual Measure			
2007	4,059			
2008	--			

Explanatory Note

Medical costs in every industry are rising each year thus the challenge to DOC at this time is to control the rise in costs. A comparison of inmate medical costs to the costs incurred by the public will provide a real life example of our performance in maintaining an effective and efficient health program. \$5508 represents the annual cost for health care for state employee (single) coverage. DOC's target (\$4059) is to keep the inmate cost for similar coverage below the state employee rate.

Department of Corrections (799)

Service Area

Agribusiness

Objective

To provide a significant proportion of the prison's food needs through agribusiness activities.

Measure #19

Percentage of prison food needs supplied by the Department's Agribusiness operations.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

This measure has changed to "total agribusiness sales" effective FY2008. Total sales by all agribusiness operations are tracked and will be provided on a fiscal year basis.

Measure Baseline

Value

15

Date

6/30/2007

Description

total agribusiness sales in fy2007

Measure Target

Value

15.5

Date

6/30/2008

Description

target for total sales in fy2008

Measure Data

Year Annual Measure

Year	Annual Measure			
2007	15			
2008	--			

Explanatory Note

Because there is no accounting system specifically for all agribusiness operations, the old measure "total food production" data was based upon estimates. The new measure has data that is automated and the figures will reflect system performance.

Department of Corrections (799)

Service Area

Correctional Enterprises

Objective

Maximize employment of inmates in the manufacturing of finished goods.

Measure #20

The number of inmates working in enterprise activities.

Key Measure

Measure Type

Preferred Trend

Input

Maintain

Measure Methodology

Using internal reports provided by VCE, determine the average number of offenders receiving inmate pay on a quarterly basis.

Measure Baseline

Value

1,545

Date

6/30/2007

Description

average number of inmates working in FY2007

Measure Target

Value

1,550

Date

6/30/2008

Description

Target number of inmates working in FY2008

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	1,544	1,595	1,491	1,516
2008	1,509	--	--	--

Explanatory Note

In some instances reductions (below base) in the number of inmates working is a result of precautions taken for security reasons. Increases reflect expanded work opportunities.

Department of Corrections (799)

Service Area

Physical Plant Services

Objective

Provide and maintain safe and secure work sites that protect staff, offenders and the public.

Measure #21

Compliance level on preventive maintenance requirements for emergency equipment/mechanical systems (level I priority).

Key Measure

Measure Type

Output

Preferred Trend

Maintain

Measure Methodology

Report provided by the Architectural and Engineering Department showing the percentage of compliance with preventive maintenance requirements by June 2007.

Measure Baseline

Value

100

Date

6/30/2007

Description

% of facilities complying with Level 1 PM requirements in FY2007

Measure Target

Value

100

Date

6/30/2008

Description

target for FY2008

Measure Data

Year	Annual Measure			
2007	100			
2008	--			

Explanatory Note

TMS is a database for DOC prison facilities that tracks preventive maintenance requirements and the date that the requirement is completed.

Department of Corrections (799)

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 #22

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

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Using the six criteria used in the Commonwealth's Management Scorecard for the Department of Corrections, take the number of cases where the agency scores "Meets Expectations" and divide by 6 for an overall percentage score.

Measure Baseline

Value	Date	Description
80	6/30/2005	The FY2005 percentage of 80%.

Measure Target

Value	Date	Description
80	6/30/2008	Target for FY2008 is 80% or above.

Measure Data

Year	Annual Measure			
2006	83			
2007	65			
2008	--			

Explanatory Note

In 2007 the requirements for Meets Expectations became much more difficult resulting in DOC's performance decline.

Department of Corrections (799)

Service Area

Administrative and Support Services

Objective

Develop and deliver comprehensive, job-related training for Department of Correction's employees while providing a full range of other support functions.

Measure #23

Percentage of staff meeting state training standards at calendar year end.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Using DCJS Training Delinquency Report calculate total number of staff reported as non compliant and divided into total number of staff contacted, trained and made compliant.

Measure Baseline

Value

Date

Description

0

12/31/2006

No data available until January 2007

Measure Target

Value

Date

Description

95

12/31/2007

95% compliance

Measure Data

Year Annual Measure

2006	99			
2007	--			
2008	--			

Explanatory Note

99% compliant in CY2006. 2007 data is not available as of 7-30-07.

Department of Corrections (799)

Service Area

Administrative and Support Services

Objective

Maximize the use of available inmate beds/program assignments in the DOC.

Measure #24

Percentage of Department-wide institutional bed capacity that is filled with offenders.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Calculate utilization rate for operations facilities: divide inmate population by capacity using last day of month data. (this calculation will exclude new prison construction capacity until the maximum occupancy is obtained; Additionally, this analysis does not include hospital beds, jail beds or community residential program beds).

Measure Baseline

Value

96.9

Date

6/30/2006

Description

FY06 percentage of 96.9%.

Measure Target

Value

96.9

Date

6/30/2007

Description

Meet or exceed 96.9%.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	96.5	96.3	96.4	96.6
2008	97.9	--	--	--

Explanatory Note

Governor's Office of Substance Abuse Prevention (853)

Service Area

Substance Abuse Research, Planning and Coordination

Objective

Increase the use of proven prevention strategies.

Measure #1

We will increase availability of prevention-related information to the general public on training and events, potential funding sources, and resources for practicing evidence-based prevention through GOSAP's prevention clearinghouse website.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Virginia Interactive produces statistical reports for this site. These reports provide the average number of user sessions per day, calculated as: number of user sessions / number of days.

Measure Baseline

Value

100

Date

7/1/2006

Description

Average sessions per day

Measure Target

Value

200

Date

6/30/2008

Description

Average sessions per day

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	276.4	323.3	357.1	373.2
2008	364.7	--	--	--

Explanatory Note

A session is defined as all hits, by one user, during a visit to a web site. A user session is terminated when a user is inactive for more than 30 minutes. Hence each time a person visits the site, no matter how many pages within the site they view, or how many documents they download, it is counted as one session.

Governor's Office of Substance Abuse Prevention (853)

Service Area

Substance Abuse Research, Planning and Coordination

Objective

Increase the use of proven prevention strategies.

Measure #2

We will increase availability of community-level data, links to proven prevention strategies, and information on model prevention programs to the general public through GOSAP's Internet-based Community Profile Database.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

VITA produces statistical reports for this site. These reports provide the average number of user sessions per day, calculated as: number of user sessions / number of days.

Measure Baseline

Value	Date	Description
31.2	6/30/2006	Average sessions per day

Measure Target

Value	Date	Description
100	6/30/2008	Average sessions per day

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	0.5	31.5	41.7	55.1
2007	51.2	66.1	115.7	152.8
2008	--	--	--	--

Explanatory Note

A session is defined as all hits, by one user, during a visit to a web site. A user session is terminated when a user is inactive for more than 30 minutes. Hence each time a person visits the site, no matter how many pages within the site they view, or how many documents they download, it is counted as one session.

Department of Veterans Services (912)

Service Area

Education Program Certification for Veterans

Objective

To conduct program approval actions in a timely, accurate, and consistent manner.

Measure #1

Percentage of approval actions processed within 30 days of receipt.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Data is compiled from the education data reporting system and reports filed by staff

Measure Baseline

Value	Date	Description
83	9/30/2004	83% of 4,700 approval actions were processed within 30 days of receipt in FFY 2004

Measure Target

Value	Date	Description
100	9/30/2008	100% of approval actions processed within 30 days of receipt

Measure Data

Year	Annual Measure			
2005	91			
2006	89			
2007	100			
2008	--			

Explanatory Note

This measure is reported on a Federal Fiscal Year (Oct 1, 20XX - Sep 30, 20XX) basis. Federal Fiscal Year 2007 data will be reported in October, 2007.

Department of Veterans Services (912)

Service Area

Education Program Certification for Veterans

Objective

To perform annual supervisory visits to facilities, schools, and training establishments to determine their qualifications for furnishing approved courses and programs.

Measure #2

Percentage of supervisory visits made to active facilities annually.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Data is compiled from the education data reporting system and reports filed by staff

Measure Baseline

Value

84

Date

9/30/2004

Description

Supervisory visits were made to 84% (310 of 370) of active facilities in FFY 2004

Measure Target

Value

80

Date

9/30/2008

Description

Conduct supervisory visits to 80% of active facilities each year

Measure Data

Year	Annual Measure			
2005	83			
2006	94			
2007	88			
2008	--			

Explanatory Note

This measure is reported on a Federal Fiscal Year (Oct 1, 20XX - Sep 30, 20XX) basis. Federal Fiscal Year 2007 data will be reported in October, 2007.

Department of Veterans Services (912)

Service Area

Education Program Certification for Veterans

Objective

To provide technical and or administrative assistance to training establishments.

Measure #3

Percentage of requests for assistance in preparing program approval packages honored within 30 days.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Data is compiled from the education data reporting system and reports filed by staff

Measure Baseline

Value

100

Date

9/30/2004

Description

1,200 of 1,200 (100%) requests for assistance were processed within 30 days in FFY 2004

Measure Target

Value

100

Date

9/30/2008

Description

100% of requests for assistance honored within 30 days

Measure Data

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

Explanatory Note

This measure is reported on a Federal Fiscal Year (Oct 1, 20XX - Sep 30, 20XX) basis. Federal Fiscal Year 2007 data will be reported in October, 2007.

Department of Veterans Services (912)

Service Area

Education Program Certification for Veterans

Objective

To promote veterans education programs to all SAA customers.

Measure #4

Number of Transition Assistance Program (TAP) briefings conducted per year.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Data is compiled from the education data reporting system and reports filed by staff

Measure Baseline

Value

Date

Description

10

9/30/2005

Ten TAP briefings were held in FFY05

Measure Target

Value

Date

Description

12

9/30/2008

Provide at least 12 TAP briefings annually

Measure Data

Year	Annual Measure			
2006	20			
2007	46			
2008	--			

Explanatory Note

This measure is reported on a Federal Fiscal Year (Oct 1, 20XX - Sep 30, 20XX) basis. Federal Fiscal Year 2007 data will be reported in October, 2007. Based on FFY06 performance, this measure will be reviewed in FY08 and adjusted as necessary.

Department of Veterans Services (912)

Service Area

Education Program Certification for Veterans

Objective

To promote veterans education programs to all SAA customers.

Measure #5

Number of veterans benefits/job fair events participated in per year.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Data is compiled from the education data reporting system and reports filed by staff

Measure Baseline

Value

Date

Description

6

9/30/2004

Six benefits/job fairs were attended in FFY 2004

Measure Target

Value

Date

Description

6

9/30/2008

Participate in at least six benefits/job fairs per year

Measure Data

Year	Annual Measure			
2005	7			
2006	48			
2007	7			
2008	--			

Explanatory Note

This measure is reported on a Federal Fiscal Year (Oct 1, 20XX - Sep 30, 20XX) basis. Federal Fiscal Year 2007 data will be reported in October, 2007. Based on FFY06 performance, this measure will be reviewed in FFY08 and adjusted as necessary.

Department of Veterans Services (912)

Service Area

Veterans Care Center Operations

Objective

To serve the greatest number of veterans by maintaining the highest practical facility census

Measure #6

We will serve more veterans by increasing the rate of occupancy in our Nursing Care section

Key Measure

Measure Type

Preferred Trend

X

Output

Up

Measure Methodology

VVCC Monthly Report. The Nursing Care Section occupancy rate is determined by dividing the actual number of patient days provided by the total number of patient days the VVCC is capable of providing

Measure Baseline

Value

93

Date

6/30/2005

Description

The Nursing Care section occupancy rate was 93% in FY05

Measure Target

Value

95

Date

6/30/2008

Description

95% occupancy rate in the Nursing Care section by FY08

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	94.08	92.93	94.15	91.45
2006	90.85	95.51	96.98	97.30
2007	96.90	97.35	97.12	94.66
2008	94.34	--	--	--

Explanatory Note

Department of Veterans Services (912)

Service Area

Veterans Care Center Operations

Objective

To serve the greatest number of veterans by maintaining the highest practical facility census

Measure #7

We will serve more veterans by increasing the rate of occupancy in our Domiciliary Care section

Key Measure

X

Measure Type

Output

Preferred Trend

Up

Measure Methodology

VVCC Monthly Report. The Domiciliary Care Occupancy Rate is determined by dividing the actual number of patient days provided by the total number of patient days the VVCC is capable of providing

Measure Baseline

Value

94

Date

6/30/2005

Description

The Domiciliary Care section occupancy rate was 94% in FY05

Measure Target

Value

93

Date

6/30/2008

Description

93% occupancy rate in the Domiciliary Care section by FY08

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	94.91	96.79	89.22	95.02
2006	92.92	95.80	96.94	93.17
2007	89.64	90.31	89.31	97.07
2008	95.42	--	--	--

Explanatory Note

Department of Veterans Services (912)

Service Area

Veterans Care Center Operations

Objective

To provide the highest possible quality of care

Measure #8

Number of deficiencies on annual Virginia Department of Health inspection

Key Measure

Measure Type

Preferred Trend

Output

Down

Measure Methodology

Medicare/Medicaid/Licensure Inspection report issued by Virginia Department of Health

Measure Baseline

Value

Date

Description

1

6/30/2005

One deficiency on FY2005 inspection

Measure Target

Value

Date

Description

0

6/30/2008

Zero deficiencies

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	2			
2007	2			
2008	--			

Explanatory Note

Department of Veterans Services (912)

Service Area

Veterans Care Center Operations

Objective

To provide the highest possible quality of care

Measure #9

Number of deficiencies on annual U.S. Department of Veterans Affairs inspection

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Inspection report issues by U.S. Department of Veterans Affairs

Measure Baseline

Value

Date

Description

0

6/30/2005

Zero deficiencies on 2005 inspection

Measure Target

Value

Date

Description

0

6/30/2008

Zero deficiencies

Measure Data

Year	Annual Measure			
2006	0			
2007	0			
2008	--			

Explanatory Note

Department of Veterans Services (912)

Service Area

Veterans Care Center Operations

Objective

To provide the highest possible quality of care

Measure #10

Resident Satisfaction Survey with at least 90% of the responses "excellent" or "good".

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

A survey of VVCC residents or their responsible party (usually a family member) is conducted biannually. The 2004 and 2006 surveys each contained 14 questions. Possible responses are "excellent," "good," "fair," and "poor."

Measure Baseline

Value

11

Date

6/30/2004

Description

2004 Survey - 11 of 14 questions

Measure Target

Value

14

Date

6/30/2008

Description

For all questions asked on the Resident Satisfaction Survey, at least 90% of the responses will be "excellent" or "good"

Measure Data

Year	Annual Measure			
2004	11			
2005	--			
2006	11			
2007	--			
2008	--			

Explanatory Note

The Resident Satisfaction Survey contains 14 questions. The DVS goal is that for each question, 90% of the responses will be "excellent" or "good." On the 2004 and 2006 surveys, 11 of 14 questions had at least 90% of the responses as "excellent" or "good."

Department of Veterans Services (912)

Service Area

Case Management Services for Veterans Benefits

Objective

To ensure that more of Virginia's veterans receive the disability benefits to which they are entitled by increasing the approval rate on claims

Measure #11

We will increase the percentage of veteran claims filed by DVS and awarded by the USDVA

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

DVS Claims Activity Report for the Fiscal Year July 1, 20XX - June 30, 20XX. Data for the Claims Activity Report is compiled from DVS and USDVA sources. The percentage of claims approved is calculated by dividing the number of initial claims for compensation and pension benefits approved by the USDVA by the number of claims submitted by DVS

Measure Baseline

Value	Date	Description
69.6	3/31/2005	FY05 Q3 claims approval rate was 69.6%

Measure Target

Value	Date	Description
71.5	6/30/2008	Achieve a claims approval rate of 71.5% by FY08

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	--	--	69.6	66.4
2006	67.9	64.5	64.5	67.1
2007	63.6	62.9	66.5	65.6
2008	66.0	--	--	--

Explanatory Note

Department of Veterans Services (912)

Service Area

Case Management Services for Veterans Benefits

Objective

To raise awareness of veterans service programs and benefits

Measure #12

Number of contacts with organizations on the "key contacts list".

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Data will be collected from monthly reports submitted by each field office

Measure Baseline

Value	Date	Description
0	6/30/2007	New measure – data gathered after the program is instituted in FY07 will serve as the baseline

Measure Target

Value	Date	Description
25	6/30/2010	25 contacts per field office per year

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

DVS has decided not to pursue this objective. It will be eliminated in future versions of the service area plan.

Department of Veterans Services (912)

Service Area

Case Management Services for Veterans Benefits

Objective

To raise awareness of veterans service programs and benefits

Measure #13

Number of events (VSO meetings, county fairs, job fairs, etc.) with DVS participation.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Data will be collected from monthly reports submitted by each field office

Measure Baseline

Value	Date	Description
0	6/30/2007	New measure – data gathered after the program is instituted in FY07 will serve as the baseline

Measure Target

Value	Date	Description
4	6/30/2010	Four events per field office per year

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

DVS has decided not to pursue this objective. It will be eliminated in future versions of the service area plan.

Department of Veterans Services (912)

Service Area

Case Management Services for Veterans Benefits

Objective

To reach more veterans by increasing travel to itinerant service points

Measure #14

Percentage of department claims activities generated at the itinerant service points.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Data will be collected from monthly reports submitted by each field office

Measure Baseline

Value

Date

Description

0

6/30/2007

Data gathered in FY07 will serve as the baseline for this measure

Measure Target

Value

Date

Description

10

6/30/2010

10% of all claims activities will be started at the itinerant service points by FY10

Measure Data

Year Annual Measure

2007	--			
2008	--			

Explanatory Note

DVS has decided not to pursue this objective. It will be eliminated in future versions of the service area plan.

Department of Veterans Services (912)

Service Area

Case Management Services for Veterans Benefits

Objective

To strengthen Veterans Service Representative job performance through on-going training

Measure #15

Percentage of Veterans Service Representatives who have attended at least one training class

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

Measure Methodology

Report from Training Officer

Measure Baseline

Value	Date	Description
<input type="text" value="0"/>	<input type="text" value="6/30/2007"/>	<input type="text" value="At present, no refresher/ongoing training is provided to VSRs"/>

Measure Target

Value	Date	Description
<input type="text" value="100"/>	<input type="text" value="6/30/2010"/>	<input type="text" value="100% of Veterans Service Representatives to attend at least one refresher/ongoing training class per year"/>

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

DVS has decided not to pursue this objective. It will be eliminated in future versions of the service area plan.

Department of Veterans Services (912)

Service Area

Case Management Services for Veterans Benefits

Objective

To strengthen Veterans Service Representative job performance through on-going training

Measure #16

Pass rate on skill/knowledge assessment tests administered to VSRs.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Report from Training Officer. Each VSR will be given a test after the completion of refresher/ongoing training

Measure Baseline

Value

0

Date

6/30/2007

Description

At present, there is no skill/knowledge assessment program

Measure Target

Value

100

Date

6/30/2010

Description

100% pass rate

Measure Data

Year Annual Measure

2007	--			
2008	--			

Explanatory Note

DVS has decided not to pursue this objective. It will be eliminated in future versions of the service area plan.

Department of Veterans Services (912)

Service Area

Case Management Services for Veterans Benefits

Objective

To strengthen eligible students' awareness of the educational assistance provided through the Virginia Military Survivors and Dependents Education Program (VMSDEP)

Measure #17

Percentage of Virginia high schools contacted each year

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Process completion report from VMSDEP manager

Measure Baseline

Value	Date	Description
0	6/30/2007	New measure - data collected in FY07 will serve as the baseline

Measure Target

Value	Date	Description
100	6/30/2010	100% of Virginia high schools contacted each year

Measure Data

Year	Annual Measure			
2007	--			
2008	--			

Explanatory Note

DVS has decided not to pursue this objective. It will be eliminated in future versions of the service area plan.

Department of Veterans Services (912)

Service Area

Case Management Services for Veterans Benefits

Objective

To strengthen eligible students' awareness of the educational assistance provided through the Virginia Military Survivors and Dependents Education Program (VMSDEP)

Measure #18

Number of "VMSDEP Graduate Recognition Program" promotions made each year

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Process completion report from VMSDEP manager

Measure Baseline

Value

Date

Description

0

6/30/2007

New measure - data collected in FY07 will serve as the baseline

Measure Target

Value

Date

Description

4

6/30/2010

Promote the "VMSDEP Graduate Recognition Program" at least four times per year through various channels (letters to high school guidance counselors, department website, etc.)

Measure Data

Year Annual Measure

2007	--			
2008	--			

Explanatory Note

DVS has decided not to pursue this objective. It will be eliminated in future versions of the service area plan.

Department of Veterans Services (912)

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
	Output	Up

Measure Methodology

The Management Scorecard grades agencies on five criteria: Human Resource Management, Government Procurement, Financial Management, Technology, and Performance Management (the sixth, "Environmental & Historic Resource Stewardship" was not measured in 2005). Dividing the number of scorecard categories that meet expectations by the number of categories (i.e. 5) yields the percentage of scorecard categories that meet expectations.

Measure Baseline

Value	Date	Description
0	6/30/2006	Scorecard data was not collected in FY06. Data collection will begin in FY07

Measure Target

Value	Date	Description
100	6/30/2008	100% of Governor's Management scorecard categories marked as meets expectations

Measure Data

Year	Annual Measure			
2006	0			
2007	50			
2008	--			

Explanatory Note

For the Department of Veterans Services, 3 of 6 scorecard categories were rated as "Meets Expectations" for FY07

Department of Veterans Services (912)

Service Area

State Veterans Cemetery Management and Operations

Objective

To increase the number of burials/inurnments at Virginia's veterans cemeteries.

Measure #20

Percentage increase in the number of burials at the Virginia Veterans Cemetery

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Data will be collected from the monthly interment reports prepared by each cemetery

Measure Baseline

Value

188

Date

6/30/2005

Description

There were 188 burials in FY05

Measure Target

Value

239

Date

6/30/2010

Description

Increase the number of burials by 5% per year through FY10 (240 burials/year in FY10)

Measure Data

Year	Annual Measure			
2005	188			
2006	231			
2007	228			
2008	--			

Explanatory Note

Department of Veterans Services (912)

Service Area

State Veterans Cemetery Management and Operations

Objective

To increase the number of burials/inurnments at Virginia's veterans cemeteries.

Measure #21

Percentage increase in the number of burials at the Albert G. Horton, Jr. Memorial Veterans Cemetery

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Data will be collected from the monthly interment reports prepared by each cemetery

Measure Baseline

Value

478

Date

6/30/2006

Description

There were 478 burials/inurnments in FY06, the first full FY of operation

Measure Target

Value

700

Date

6/30/2010

Description

Increase the number of burials/inurnments by 10% per year through FY10 (700 burials/year in FY10)

Measure Data

Year	Annual Measure			
2006	478			
2007	510			
2008	--			

Explanatory Note

Department of Veterans Services (912)

Service Area

State Veterans Cemetery Management and Operations

Objective

To increase the number of burials/inurnments at Virginia's veterans cemeteries.

Measure #22

Number of outreach activities per year

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Data will be collected from the weekly reports prepared by each cemetery

Measure Baseline

Value

Date

Description

25

6/30/2007

25 outreach activities in FY07

Measure Target

Value

Date

Description

50

6/30/2010

50 outreach activities per year

Measure Data

Year Annual Measure

Year	Annual Measure			
2007	25			
2008	--			

Explanatory Note

This is a new measure – program instituted in FY07

Commonwealth's Attorneys' Services Council (957)

Service Area

Prosecutorial Training

Objective

Ensure all Virginia prosecutors receive quality continuing education through Council sponsored training programs to meet the annual MCLE requirements.

Measure #1

We will increase attorney satisfaction with training programs to meet MCLE requirements. The Virginia State Bar requires all attorneys to attend 13 hours of continuing legal education annually to maintain a license to practice law.

Key Measure

X

Measure Type

Output

Preferred Trend

Up

Measure Methodology

Program participants complete evaluations rating the overall quality of each program using a 5 point scale ranging from "Excellent" to "Poor."

Measure Baseline

Value

80

Date

12/31/2005

Description

80% of training participants rate quality of training programs as good or excellent.

Measure Target

Value

85

Date

12/31/2007

Description

85% satisfaction with the quality and content of training opportunities sponsored by the Council.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	--	--	92.5	92.5
2008	92.5	--	--	--

Explanatory Note

Data collected by calendar year. This objective is new in that the number of programs being conducted increased.

Commonwealth's Attorneys' Services Council (957)

Service Area

Prosecutorial Training

Objective

To provide a professional organization for the education, training, services and coordination of technical efforts of state prosecutors.

Measure #2

We will increase opportunities for prosecutor training by offering sufficient available training hours through CASC programs.

Key Measure	Measure Type	Preferred Trend
X	Output	Up

Measure Methodology

CASC traditionally offers 6 specific training programs annually. This measure tracks new programs offered in addition to the existing scheduled trainings.

Measure Baseline

Value	Date	Description
6	12/31/2005	The number of training programs offered annually by CASC.

Measure Target

Value	Date	Description
9	12/31/2007	Provide three additional training opportunities annually (contingent on funding availability).

Measure Data

Year	Annual Measure			
2006	13			
2007	13			
2008	--			

Explanatory Note

Data collected on calendar year.

Commonwealth's Attorneys' Services Council (957)

Service Area

Technical Assistance and Information Dissemination to Prosecutors

Objective

Number of Court of Appeals case reversals attributable to procedural errors involving prosecutors.

Measure #3

Number of Court of Appeals case reversals attributable to procedural errors involving prosecutors.

Key Measure

Measure Type

Output

Preferred Trend

Down

Measure Methodology

Review of reported Court of Appeals decisions for basis of dispositions and calculating reversals attributable to avoidable prosecutor error.

Measure Baseline

Value

2

Date

12/31/2005

Description

Decisions of the Virginia Court of Appeals

Measure Target

Value

0

Date

12/31/2007

Description

No reversals due to avoidable prosecutorial error is a desirable goal.

Measure Data

Year	First Half	Second Half		
2006	1	0		
2007	1	--		
2008	--	--		

Explanatory Note

Data collected on calendar year.

Commonwealth's Attorneys' Services Council (957)

Service Area

Administrative Services

Objective

To have all 120 Commonwealth's Attorneys' Offices accessing the CASC Resource Center.

Measure #4

Number of Commonwealth's Attorney's offices accessing the CASC Resource Center.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Track number of Commonwealth's Attorneys' offices that have executed Memoranda of Understanding for access to the CASC Resource Center.

Measure Baseline

Value

75

Date

12/31/2005

Description

Number of offices enrolled.

Measure Target

Value

120

Date

12/31/2007

Description

Target describes all Commonwealth's Attorneys' offices online and accessing the Resource Center.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	81	85	86	86
2007	86	86	86	86
2008	86	--	--	--

Explanatory Note

Data collected on calendar year.

Commonwealth's Attorneys' Services Council (957)

Service Area

Administrative Services

Objective

To have all 120 Commonwealth's Attorney's offices up and running on the VCAIS system.

Measure #5

To provide each Commonwealth's Attorney's office access to the Virginia Commonwealth's Attorneys' Information System

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Track actual additional installations by CASC engineer as increase in cumulative number of offices.

Measure Baseline

Value	Date	Description
43	12/31/2005	Cumulative number of offices with VCAIS

Measure Target

Value	Date	Description
48	12/31/2007	Target describes desirable efficient use of CASC engineer available time for installations.

Measure Data

Year	First Half	Second Half		
2006	45	48		
2007	50	52		
2008	--	--		

Explanatory Note

Data collected on calendar year.

Department of Fire Programs (960)

Service Area

Fire Services Management and Coordination

Objective

To improve agency administrative functions

Measure #1

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

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Divide the number of instances where the agency scored "meets expectations" by the total number of categories.

Measure Baseline

Value

Date

Description

100

7/1/2004

100% (FY 2005)

Measure Target

Value

Date

Description

100

6/30/2007

100% (FY2007)

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	100			

Explanatory Note

Department of Fire Programs (960)

Service Area

Virginia Fire Services Research

Objective

To continually identify and report on the current state and needs of Virginia's fire service

Measure #2

Percentage of local fire service needs addressed through aid to localities funding

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Each year several elements of the original Virginia Fire Service Needs Assessment are re-evaluated, with a continual assessment of "top 3 needs." From the results of the 2005 Virginia Fire Service Needs Assessment, published in January 2006, we were able to assess an estimated need of \$101,066,220 for FY 2005 (this number continually changes with equipment replacement, technology updates, etc.). In FY 2005 the Virginia Fire Programs Fund provided \$14,604,601.52 in Aid-to-Localities funding for Virginia's fire departments.

From the results of the 2006 Virginia Fire Service Needs Assessment, published in January 2007, we were able to assess an estimated need of \$160.4M for FY 2006 (this number continually changes with equipment replacement, technology updates, etc.). In FY 2006 the Virginia Fire Programs Fund provided \$18.1M in Aid-to-Localities funding for Virginia's fire departments.

Measure Baseline

Value

14.5

Date

7/1/2004

Description

14.5% (FY 2005)

Measure Target

Value

14.5

Date

6/30/2008

Description

14.5% (FY 2008)

Measure Data

Year	Annual Measure			
2006	14.5			
2007	10.3			
2008	--			

Explanatory Note

FY 2005 ATL Allocations \$14,604,601.52
 FY 2006 ATL Allocations \$16,654,699.00
 FY 2007 ATL Allocations \$18,091,828.64
 FY 2008 ATL Allocations \$19,539,031.00

Department of Fire Programs (960)

Service Area

Virginia Fire Services Research

Objective

To increase Access/Raise Awareness of the Virginia Fire Incident Reporting System (VFIRS)

Measure #3

We will increase the percentage of fire departments participating in the Virginia Fire Incident Reporting System

Key Measure

Measure Type

Preferred Trend

X

Output

Up

Measure Methodology

Every year VDFP will measure the number of departments reporting information into VFIRS and then compare it with the previous year. (# of fire departments reporting/#of fire departments in VA).

Measure Baseline

Value

74

Date

7/1/2004

Description

74% (FY 2005)

Measure Target

Value

95

Date

6/30/2008

Description

95% (FY 2008)

Measure Data

Year Annual Measure

2006	77.1			
2007	81.0			
2008	81.0			

Explanatory Note

Measure is number of eligible fire depts reporting in VFIRS. Measured as a percentage.

Department of Fire Programs (960)

Service Area

Fire Services Training and Professional Development

Objective

To adhere to National Fire Protection Agency (NFPA) 1403 Live Burn Training Standard which establishes safe practices for training in live-fire evolutions.

Measure #4

Number of fire training related injuries

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

In the event of an injury during a VDFP training course, an accident form is completed and signed by the appropriate Division/Program Chief and forwarded to the Branch Chief of Operations for entry into a database.

Measure Baseline

Value

20

Date

7/1/2004

Description

20 injuries (FY 2005)

Measure Target

Value

0

Date

6/30/2007

Description

0 (FY 2008)

Measure Data

Year	Annual Measure			
2006	8			
2007	7			
2008	0			

Explanatory Note

All injuries are thoroughly investigated, documented, and corrective actions initiated where necessary.

Department of Fire Programs (960)

Service Area

Fire Services Training and Professional Development

Objective

To adhere to National Fire Protection Agency (NFPA) 1403 Live Burn Training Standard which establishes safe practices for training in live-fire evolutions.

Measure #5

Number of fire training related deaths

Key Measure Measure Type Preferred Trend

Outcome

Maintain

Measure Methodology

In the event of an injury during a VDFP training course, an accident form is completed and signed by the appropriate Division/Program Chief and forwarded to the Branch Chief of Operations for entry into a database.

Measure Baseline

Value	Date	Description
0	7/1/2004	0 deaths (FY 2005)

Measure Target

Value	Date	Description
0	6/30/2007	0 (FY2008)

Measure Data

Year	Annual Measure			
2006	0			
2007	0			
2008	0			

Explanatory Note

Department of Fire Programs (960)

Service Area

Fire Services Training and Professional Development

Objective

To adhere to National Fire Protection Agency (NFPA) 1403 Live Burn Training Standard which establishes safe practices for training in live-fire evolutions.

Measure #6

Percentage of live-burn training exercises in compliance with the National Fire Protection Agency standard

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Number of live-burns successfully completed in compliance with NFPA 1403. Recorded by Division Offices using an in-house tracking system.

Measure Baseline

Value

60

Date

7/1/2006

Description

60 live burns (FY 2006)

Measure Target

Value

115

Date

6/30/2008

Description

115 live burns (FY 2008)

Measure Data

Year	Annual Measure			
2006	100			
2007	109			
2008	30			

Explanatory Note

Documented in VDFP's training database, FSTRS. This measure is based on number of live burns (not measured in percentage).

Department of Fire Programs (960)

Service Area

Fire Services Training and Professional Development

Objective

To enhance Virginia Fire and Emergency Services Higher Education (FESHE)/Professional Development

Measure #7

Total number of Pro Board National Registries for the year.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Compare registrations from year to year. Reputed quarterly (January to March; April to June; July to September; and October - December).

Measure Baseline

Value

Date

Description

6,000

6/30/2007

Measure Target

Value

Date

Description

10,000

4/30/2008

Measure Data

Year	Annual Measure			
2006	26,995			
2007	9,331			
2008	1,619			

Explanatory Note

FY06 has a higher number of Pro-Board registrations because VDFP did a back registration from Jan. 1, 2003 to June 30, 2005.

Department of Fire Programs (960)

Service Area

Fire Services Training and Professional Development

Objective

To enhance Virginia Fire and Emergency Services Higher Education (FESHE)/Professional Development

Measure #8

Number of students receiving career development training (ACE registrations)

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Total Number of American Council on Education (ACE) registrations.

Measure Baseline

Value

150

Date

7/1/2005

Description

150 (FY 2006)

Measure Target

Value

450

Date

6/30/2008

Description

450 (FY 2008)

Measure Data

Year	Annual Measure			
2006	200			
2007	312			
2008	15			

Explanatory Note

VDFP is ACE accredited and our agency encourages students to use their VDFP training certifications to receive associate-level college credit.

Department of Fire Programs (960)

Service Area

Technical Assistance and Consultation Services

Objective

To serve as a clearing house for best practices and information dissemination on a broad spectrum of initiatives at the state and national level.

Measure #9

Number of statewide consultation/presentations

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

Measure Methodology

VDFP will track through an internal database collecting information provided by all managers/Chiefs via their weekly reports and After Action Reports.

Measure Baseline

Value	Date	Description
25	7/1/2005	25 (FY 2006)

Measure Target

Value	Date	Description
45	6/30/2008	45 (FY 2008)

Measure Data

Year	Annual Measure			
2006	50			
2007	64			
2008	5			

Explanatory Note

Secretary of Public Safety reports are completed weekly reporting major events.

Department of Fire Programs (960)

Service Area

Emergency Operational Response Services

Objective

To enhance Heavy Technical Rescue (HTR) training and support

Measure #10

New Objective: To support the Commonwealth of Virginia during times of crisis.

Number of VDFP EOC activations

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Using an in-house tracking database to determine total number of Emergency Operations Center activations that involve VDFP personnel (measured in hours).

Measure Baseline

Value

174

Date

7/1/2004

Description

174 (CY2005)

Measure Target

Value

191

Date

6/30/2008

Description

191 (CY2008)

Measure Data

Year	Annual Measure			
2006	191			
2007	387			
2008	0			

Explanatory Note

This measure is measured using man-hours of EOC support/deployment and training.

Department of Fire Programs (960)

Service Area

Emergency Operational Response Services

Objective

To maintain Mobile Incident Support Team Readiness

Measure #11

Number of MIST qualified personnel

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Number of people trained annually to qualify for MIST team deployment.

Measure Baseline

Value

Date

Description

75

7/1/2005

21 (FY 2006)

Measure Target

Value

Date

Description

150

6/30/2008

49 (FY 2008)

Measure Data

Year	Annual Measure			
2006	100			
2007	90			
2008	0			

Explanatory Note

MIST personnel have been trained in ICS 300, 400, CG5, Inter-agency.

Department of Fire Programs (960)

Service Area

Public Fire and Life Safety Educational Services

Objective

To reduce civilian fire injuries and deaths in Virginia.

Measure #12

Through our training and educational outreach programs, VDFP will strive to help reduce the number of fire casualties.

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

Measure Methodology

Data from the Virginia Fire Incident Reporting System is used to provide fatalities caused by fire. VDFP will cross examine the total fire fatalities listed in VFIRS and compare it to the total number of training and educational outreach programs conducted throughout the Commonwealth.

Measure Baseline

Value	Date	Description
525	7/1/2004	525 fire casualties (403 injuries, 122 deaths) in CY 2005.

Measure Target

Value	Date	Description
472	6/30/2007	472 casualties (CY 2006) 425 casualties (CY 2007)

Measure Data

Year	Annual Measure			
2006	453			
2007	46			
2008	--			

Explanatory Note

Statistics are based on calendar year. Total for CY 2006 is 453. CY 2007 is currently at 46 deaths in the Commonwealth as a result of fire. This data will be updated 1/1/08 to reflect the entire calendar year 2007 data.

Department of Fire Programs (960)

Service Area

Fire Programs Fund Distribution

Objective

To continue enhancement of Aid-to-Localities Processes/Delivery System

Measure #13

Percentage of on-time funding disbursements

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

ATL is dispersed quarterly upon submittal of the proper paperwork by the individual localities. We will track the dates completed paperwork is received and align it to the corresponding published disbursement date.

Measure Baseline

Value

Date

Description

100

7/1/2005

100% disbursed on-time (FY 2006)

Measure Target

Value

Date

Description

100

6/30/2008

100% (FY 2008)

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	60			

Explanatory Note

Department of Fire Programs (960)

Service Area

Burn Building Grants

Objective

To streamline burn building grant administration

Measure #14

Rate of turnaround on grants for new construction

Key Measure

Measure Type

Preferred Trend

Input

Maintain

Measure Methodology

Accurate in-house recording of application date, application approval, funding year, draws on allocation, and building completion.

Measure Baseline

Value

Date

Description

32

7/1/2005

32 month turnaround for new construction (turnaround = grant award -to-completion by recipient) FY 2006

Measure Target

Value

Date

Description

24

6/30/2008

24 month turnaround for new construction (turnaround = grant award -to-completion by recipient) FY 2008

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	24			
2007	24			
2008	24			

Explanatory Note

Department of Fire Programs (960)

Service Area

Burn Building Grants

Objective

To streamline burn building grant administration

Measure #15

Rate of turnaround on grants for repairs

Key Measure

Measure Type

Preferred Trend

Input

Maintain

Measure Methodology

Accurate in-house recording of application date, application approval, funding year, draws on allocation, and building completion.

Measure Baseline

Value

Date

Description

18

7/1/2005

18 month turnaround for repairs (turnaround = grant award-to-completion by recipient) for FY 2006.

Measure Target

Value

Date

Description

12

6/30/2008

12 month turnaround for repairs (turnaround = grant award-to-completion by recipient) for FY 2008.

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	12			
2007	12			
2008	12			

Explanatory Note

Department of Fire Programs (960)

Service Area

Categorical Grants

Objective

Provide funding opportunities for the fire and emergency services community.

Measure #16

Amount of grant dollars awarded

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

By using CARS reports and internal tracking databases, we track the amount of funding awarded through each of these categorical grant programs.

Measure Baseline

Value

Date

Description

125,000

7/1/2005

\$125,000 (FY 2006)

Measure Target

Value

Date

Description

250,000

6/30/2008

\$250,000 (FY 2008)

Measure Data

Year	Annual Measure			
2006	395,000			
2007	320,482			
2008	--			

Explanatory Note

VFIRS and Mini-Grants are awarded in December.

Department of Fire Programs (960)

Service Area

Categorical Grants

Objective

Provide funding opportunities for the fire and emergency services community.

Measure #17

Number of grant awards

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Through in-house databases we will track the number of actual awards made for each categorical grant.

Measure Baseline

Value

Date

Description

35

7/1/2004

35 (FY 2005)

Measure Target

Value

Date

Description

50

6/30/2008

50 (FY 2008)

Measure Data

Year	Annual Measure			
2006	89			
2007	74			
2008	--			

Explanatory Note

VFIRS and Mini-grants will be awarded in December 2006.

Department of Alcoholic Beverage Control (999)

Service Area

Enforcement and Regulation of Alcoholic Beverage Control Laws

Objective

Increase Compliance with Underage Alcohol and Tobacco Laws

Measure #1

We will enhance the Underage Buyer (UAB) compliance rate for retail alcohol licensees

Key Measure

X

Measure Type

Outcome

Preferred Trend

Up

Measure Methodology

1 - Number of UAB sales divided by the number of total UAB Checks. Source: Data Warehouse

Measure Baseline

Value

91

Date

6/30/2004

Description

2004 - 91% compliance rate

Measure Target

Value

93

Date

6/30/2008

Description

Annual compliance rate of greater than or equal to 93%.

Measure Data

Year	Annual Measure			
2004	91			
2005	89			
2006	89			
2007	91			
2008	--			

Explanatory Note

Department of Alcoholic Beverage Control (999)

Service Area

Enforcement and Regulation of Alcoholic Beverage Control Laws

Objective

Increase Compliance with Underage Alcohol and Tobacco Laws

Measure #2

Underage Buyer compliance rate for retail tobacco sales

Key Measure

Measure Type

Outcome

Preferred Trend

Up

Measure Methodology

Number of UAB sales divided by the number of total UAB checks. Source: Data Warehouse

Measure Baseline

Value

87

Date

6/30/2004

Description

2004 Compliance rate is 87%

Measure Target

Value

90

Date

6/30/2008

Description

Annual compliance rate of 90%.

Measure Data

Year	Annual Measure			
2004	87			
2005	90			
2006	90			
2007	89			
2008	--			

Explanatory Note

ABC is the lead agency for controlling youth access to tobacco products. A random sample of 4,685 tobacco retailers was conducted from May 1 to September 30, 2006 under the Synar Contract. Tobacco retailers had a compliance rate is 90%.

Department of Alcoholic Beverage Control (999)

Service Area

Enforcement and Regulation of Alcoholic Beverage Control Laws

Objective

Reduce Administrative Processing Time

Measure #3

Days to process new retail licensee application

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

Number of days from receipt of license application to approval. Source: Data Warehouse

Measure Baseline

Value

64

Date

6/30/2004

Description

2004 timeframe was 64 days to process application

Measure Target

Value

60

Date

6/30/2008

Description

2008 - Reduce to 60 days processing time

Measure Data

Year	Annual Measure			
2004	64			
2005	84			
2006	72			
2007	68			
2008	--			

Explanatory Note

This is a customer service measure which represents the number of calendar days it takes to process a retail license from receipt of an application to the issuance of a license.

Department of Alcoholic Beverage Control (999)

Service Area

Enforcement and Regulation of Alcoholic Beverage Control Laws

Objective

Reduce Administrative Processing Time

Measure #4

Number of Days from the date of violation to the completion of the Hearings process

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

Average time in days totaled for 4 stages from violation to the completion of the Hearings process. Source: Data Warehouse

Measure Baseline

Value

206

Date

6/30/2004

Description

2004 process was 206 days

Measure Target

Value

200

Date

6/30/2006

Description

2006 target is 200 days

Measure Data

Year	Annual Measure			
2004	206			
2005	182			
2006	205			
2007	183			
2008	--			

Explanatory Note

This is a customer service measure of processing times for cases in the Administrative Hearings process. It measures the number of days from receipt of an ABC violation to the Board's Decision.

Department of Alcoholic Beverage Control (999)

Service Area

Administrative Services

Objective

Maintain Compliance With State Administrative And Financial Policies

Measure #5

APA: Number of Management points assessed

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

Annual Audit

Measure Baseline

Value

0

Date

6/30/2004

Description

2004 - 0 APA Points

Measure Target

Value

0

Date

6/30/2008

Description

0 APA Points assessed annually

Measure Data

Year	Annual Measure			
2004	0			
2005	0			
2006	2			
2007	0			
2008	--			

Explanatory Note

Annually, the Auditor of Public Accounts audits agency records and provides recommendations for improving accountability, internal controls and financial management. ABC received two recommendations for IT security in FY06.

Department of Alcoholic Beverage Control (999)

Service Area

Administrative Services

Objective

Maintain Compliance With State Administrative And Financial Policies

Measure #6

Number of times ABC is out of compliance on DOA Compliance Report

Key Measure	Measure Type	Preferred Trend
	Outcome	Down

Measure Methodology

Annual Audit

Measure Baseline

Value	Date	Description
2	6/30/2004	2004 - 2 times out of compliance

Measure Target

Value	Date	Description
0	6/30/2006	0 times out of compliance annually

Measure Data

Year	Annual Measure			
2004	2			
2005	0			
2006	1			
2007	0			
2008	--			

Explanatory Note

This measure denotes ABC's compliance with the Commonwealth's accounting and financial management policies, internal controls, procedures, regulations and best practices.

Department of Alcoholic Beverage Control (999)

Service Area

Administrative Services

Objective

Maintain Compliance With State Administrative And Financial Policies

Measure #7

Percent of discretionary procurement to Small Women and Minority owned businesses (SWaM)

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

SWaM procurement dollars divided by total agency procurement dollars

Measure Baseline

Value

27.93

Date

6/30/2006

Description

2006 - 27.93% SWaM participation

Measure Target

Value

40

Date

6/30/2008

Description

2008 - 40% SWaM participation

Measure Data

Year	Annual Measure			
2006	27.93			
2007	34.23			
2008	--			

Explanatory Note

Represents percentage of total discretionary expenditures spent with small, women and minority businesses for FY07. Several initiatives have been implemented in an effort to increase the percentage as described in the Agency SWaM Plan, to include additional outreach programs, attendance at SWAM business functions, etc.

Department of Alcoholic Beverage Control (999)

Service Area

Administrative Services

Objective

Increase Transfers of Profits and Taxes

Measure #8

We will increase combined profits & taxes annually transferred to the General Fund & Localities

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

ABC Profits plus state taxes plus general sales tax equals contributions to General Fund. Source: Data Warehouse

Measure Baseline

Value	Date	Description
172.8	6/30/2006	FY 2004 - \$172.8 million

Measure Target

Value	Date	Description
225.0	6/30/2008	FY 2008 -\$225 million

Measure Data

Year	Annual Measure			
2004	172.8			
2005	200.0			
2006	210.4			
2007	218.1			
2008	--			

Explanatory Note

Profits include store sales, licensing fees and ABC's portion of the wine liter tax. \$4.1M of profits are transferred to localities. ABC collects state taxes on store sales and forwards quarterly to the General Fund. ABC is progressing toward the target of \$225M by FY2008.

Department of Alcoholic Beverage Control (999)

Service Area

Administrative Services

Objective

Increase Transfers of Profits and Taxes

Measure #9

We will improve the accuracy of ABC Profit Forecasts

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

Measure Methodology

Source: ABC financial data. Comparison of actual vs. forecasted sales, expenses and profits.

Measure Baseline

Value

Date

Description

6

6/30/2006

FY 2006 - 6% error rate

Measure Target

Value

Date

Description

5

6/30/2008

FY 2008 - 5% error rate

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	6			
2007	2			
2008	--			

Explanatory Note

Revenues are estimated using historical avg. sales prices multiplied by the quantity of distilled spirits sold. Both are forecasted independently using a variety of modeling techniques.

Department of Alcoholic Beverage Control (999)

Service Area

Administrative Services

Objective

Reduce Employee Turnover Rate

Measure #10

Classified turnover rate

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

Number of employees separated in 12 months divided by the number of classified employees in the same 12 month period. Source: data Warehouse

Measure Baseline

Value

Date

Description

12

6/30/2004

2004 - 12%

Measure Target

Value

Date

Description

10

6/30/2008

2008 - 10%

Measure Data

Year	Annual Measure			
2004	11.7			
2005	9.7			
2006	8.7			
2007	11.6			
2008	--			

Explanatory Note

This is a workforce measure of the number of employees who separated (quit, fired, retired) from the agency in the fiscal year versus the total number of employees still employed on the last day of the fiscal year. Classified turnover up 33% due to a large number of retirements and resignations.

Department of Alcoholic Beverage Control (999)

Service Area

Administrative Services

Objective

Reduce Employee Turnover Rate

Measure #11

Wage employee turnover rate

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

Number of employees separated in 12 months divided by the number of wage employees in the same 12 month period. Source: Data Warehouse

Measure Baseline

Value

Date

Description

47

6/30/2004

2004 - 47%

Measure Target

Value

Date

Description

28

6/30/2008

2008 - 28%

Measure Data

Year	Annual Measure			
2004	47.0			
2005	53.0			
2006	50.0			
2007	44.6			
2008	--			

Explanatory Note

This is a workforce measure of the number of wage employees who separated (quit, fired) from the agency in the fiscal year versus the total number of employees still employed on the last day of the fiscal year. Various employee retention strategies are being developed/implemented in an effort to reduce the turnover rate for wage employees.

Department of Alcoholic Beverage Control (999)

Service Area

Administrative 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 #12

Ratings for all categories of Governor's Management Scorecard.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Percent of Governor's Management scorecard categories marked as meets expectations for the agency.
Number of categories that agency meets expectations divided by total number of categories.

Measure Baseline

Value	Date	Description
86	6/30/2005	FY 2005 - 86%

Measure Target

Value	Date	Description
100	6/30/2008	FY2008 - 100%

Measure Data

Year	Annual Measure			
2005	86			
2006	86			
2007	55			
2008	--			

Explanatory Note

Drop in 2007 results measure is due to new categories added in 2006, and the agency is working to meet these new expectations.

Department of Alcoholic Beverage Control (999)

Service Area

Alcoholic Beverage Control Retail Store Operations

Objective

Maintain ABC Store Underage Buyer (UAB) Compliance

Measure #13

UAB compliance rate for ABC Stores

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Number of UAB sales divided by the number of total UAB sales. Source: Data Warehouse

Measure Baseline

Value	Date	Description
97	6/30/2004	2004 - 97%

Measure Target

Value	Date	Description
100	6/30/2008	Annual rate of 100%.

Measure Data

Year	Annual Measure			
2004	97			
2005	98			
2006	97			
2007	99			
2008	--			

Explanatory Note

Underage buyer alcohol checks were conducted at 319 ABC stores with 97% of the stores being in compliance.

Department of Alcoholic Beverage Control (999)

Service Area

Alcoholic Beverage Control Retail Store Operations

Objective

Increase Customer Satisfaction

Measure #14

Number of stores meeting service standards compliance rate.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

The number of stores meeting service standards divided by the total number of stores checked (Mystery Shopper Program). Source: Data Warehouse.

Measure Baseline

Value

78

Date

6/30/2005

Description

Baseline is the current annual average of 78%

Measure Target

Value

95

Date

6/30/2008

Description

2008 - 95% service standard compliance rate

Measure Data

Year	Annual Measure			
2005	78			
2006	90			
2007	92			
2008	--			

Explanatory Note

The Mystery Shopper program ensures that ABC store personnel are adhering to Alcohol Laws while providing a high level of service to customers. Out of the 306 stores checked for compliance, 281 met service standards.

Department of Alcoholic Beverage Control (999)

Service Area

Alcoholic Beverage Control Retail Store Operations

Objective

Increase Customer Satisfaction

Measure #15

Number of stores meeting design standards.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Number of stores meeting standards as a percentage of total stores.

Measure Baseline

Value

29

Date

6/30/2006

Description

2006 - 29%

Measure Target

Value

75

Date

6/30/2008

Description

2008 - 75%

Measure Data

Year	Annual Measure			
2006	29			
2007	69			
2008	--			

Explanatory Note

Design standards are cost effective design alternatives that improve the store environment, lighting and space utilization. The increase in performance is based on a change in the methodology used for evaluating store design standards.

Department of Alcoholic Beverage Control (999)

Service Area

Alcoholic Beverage Control Retail Store Operations

Objective

Increase Customer Satisfaction

Measure #16

Acceptable ABC store density rate

Key Measure

Measure Type

Preferred Trend

Outcome

Down

Measure Methodology

Virginia population divided by the number of ABC stores equals population per ABC Store. Data Source: US Census and ABC New Store Business Plan.

Note to DPB: There was some discussion concerning the political sensitivity of this measure. This has been a measure with targets in VA Results for last five years with no comments from the public or community groups. Measure was reworded to be more neutral. While the density shows some growth, the level of stores relative to population is equivalent to the mid 1980's and is still far below neighboring states. ABC believes this to be an important measure that directly supports its funding requests for new stores.

Measure Baseline

Value

25,209

Date

6/30/2004

Description

2004 - 25, 209 per store

Measure Target

Value

23,000

Date

6/30/2008

Description

2008 - 23,000 per store

Measure Data

Year	Annual Measure			
2004	25,209			
2005	24,788			
2006	24,207			
2007	23,707			
2008	--			

Explanatory Note

This is a measure of Virginia population per ABC store. The close alignment between ABC's store network expansion and state population growth results in improved customer service and increased revenues.

Department of Alcoholic Beverage Control (999)

Service Area

Alcoholic Beverage Control Retail Store Operations

Objective

Increase Customer Satisfaction

Measure #17

Overall customer satisfaction with ABC Stores by annual customer survey results

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Percent of store customers responding "very satisfied" on store survey. Source: Data Warehouse

Measure Baseline

Value

Date

Description

91

6/30/2004

2004 - 91 % Satisfied

Measure Target

Value

Date

Description

94

6/30/2008

2008 - 94%

Measure Data

Year	Annual Measure			
2004	91			
2005	--			
2006	91			
2007	--			
2008	--			

Explanatory Note

Customer satisfaction surveys are conducted every 2 years on even numbered years. The next survey will be completed in 2008.

Department of Alcoholic Beverage Control (999)

Service Area

Alcoholic Beverage Purchasing, Warehousing and Distribution

Objective

Provide Efficient and Effective Warehouse and Inventory Management

Measure #18

Inventory turn rate

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Costs of goods sold divided by average inventory. Source: Data Warehouse

Measure Baseline

Value

Date

Description

7.6

6/30/2004

2004-inventory turn rate is 7.6

Measure Target

Value

Date

Description

7.6

6/30/2004

2008 - Greater than or equal to inventory turn rate of 7.6

Measure Data

Year	Annual Measure			
2004	7.6			
2005	7.6			
2006	7.2			
2007	7.1			
2008	--			

Explanatory Note

Inventory turnover represents the number of times inventory is sold and replaced over a specified period.

Department of Alcoholic Beverage Control (999)

Service Area

Alcoholic Beverage Purchasing, Warehousing and Distribution

Objective

Provide Efficient and Effective Warehouse and Inventory Management

Measure #19

Percentage of stockouts

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Percent of products available in store on the day store shipment is received. Source: Data Warehouse

Measure Baseline

Value

Date

Description

97

6/30/2004

2004 - 97% product available

Measure Target

Value

Date

Description

97

6/30/2008

2008- Greater than or equal to 97%

Measure Data

Year	Annual Measure			
2004	97.0			
2005	97.0			
2006	96.0			
2007	97.1			
2008	--			

Explanatory Note

Represents the percentage of products in stores to meet customer demand at a specified time period.

Department of Alcoholic Beverage Control (999)

Service Area

Alcoholic Beverage Purchasing, Warehousing and Distribution

Objective

Provide Efficient and Effective Warehouse and Inventory Management

Measure #20

Warehouse Labor Productivity

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Cases shipped divided by man-hours. Source: Data Warehouse

Measure Baseline

Value

33.59

Date

6/30/2007

Description

2007- 33.59 cases shipped per hour

Measure Target

Value

36.15

Date

6/30/2010

Description

2010 - 36.15 cases shipped per hour

Measure Data

Year	Annual Measure			
2004	36.19			
2005	36.15			
2006	36.15			
2007	33.59			
2008	--			

Explanatory Note

This is a productivity measure that represents the number of cases shipped per labor man hours through the warehouse.