

# The Virginia Scorecard

Council on  
Virginia's Future



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# Virginia's Scorecard

## *A Tool for Assessing Progress and Enhancing Accountability*

### **Introduction**

Over the past year, significant advances were made in the way Virginia state government plans for the future. Each state agency developed an overall strategic plan for managing its operations and developed individual plans for the service areas within the agency that provide programs, products or services to Virginia's citizens or provide internal support for those services. As part of the planning process, agencies established strategic goals and objectives and determined how to measure progress against them. Baseline data were obtained to determine the current level of performance so that performance targets and budgets could be established. This new process established performance-based budgeting in Virginia by linking agency plans to their budgets at a service area level.

The ultimate aim of performance budgeting is simple – to improve decision-making, policy-making and results. It is based on a simple idea: you can't manage – or improve – what you don't measure.

### **Purpose of the Scorecard**

This is the first edition of *The Virginia Scorecard* published by the Council on Virginia's Future. Its purpose is to serve as a transition from an old budget platform to the new performance-based budget platform. While the scorecard will ultimately provide measurement information for "macro-level" quality-of-life and management issues, this edition is designed to help the reader become familiar with how to use the agency measurement data. The document serves as a companion to the *Budget Document* and *Budget Bill* by incorporating performance budgeting information from strategic and service area plans of selected state agencies.

### **Next Stage of Evolution of the Scorecard**

Over the past several months, the Council developed a series of indicators to measure Virginia's performance with respect to education and the economy. In December, a sample of this "work in progress" was provided to Council members as a way of providing a glimpse of what's to come. Before this portion of the scorecard can be completed, there are several hurdles to overcome. Some new measures (e.g., productivity and human capital development) must be developed to track progress for several quality-of-life and management issues. In addition, we need to reconcile several data sources for many of our selected measures to be certain the best indicator is chosen. This will necessitate examining how a given issue (e.g., high school graduation) is measured throughout state government and eliminating similar measures that potentially send different messages. We also need to have the ability to make

regional comparisons of quality-of-life indicators. A major challenge that is being addressed in how to store, access and report performance data.

As we work through these challenges, the scorecard will change in several ways. It will show how well Virginia is doing regionally and at the state level relative to selected macro quality of life indicators. Performance comparisons to other states will be made where appropriate. Data will be presented over time and in graphical format to reveal trends. The Council will expand its current list of “macro-level” education and economy indicators to include other important areas such as transportation and health. In addition, work is currently underway to develop an information platform to support data reporting and analysis. Thus, the next generation of the scorecard is likely to be interactive and online.

## *Managing by Metrics: Performance-Based Budgeting Foundation*

Revisions to the Budget Document (12/16/05) were designed to provide a broader context for evaluating budget requests by incorporating performance goals and measures from agencies and their respective service areas. This edition of the scorecard is designed to demonstrate the use of such agency performance information in policy decision-making through a series of examples. It combines information that can be found in the Budget Document, as well as in agency strategic plans, service area plans and performance reports, available on agency websites or the Virginia Results website ([www.dpb.virginia.gov/VAResults](http://www.dpb.virginia.gov/VAResults)).

### **Overview of Examples**

Seventeen service area examples from eight agencies are presented. The examples include the following information, designed to provide an overview of the agency:

- Agency name and mission
- A list of all service areas that are part of the agency and their associated budgets (Note: service area examples included in this document are highlighted in boldface type.)
- Total agency budget (FY 2007 & FY 2008 base budget)

Included in each agency example are summaries of one or more of the agency’s service areas. The following information is presented for each service area.

- Service area name and description
- Service delivery method (e.g., direct service provided by agency, aid to localities administered by agency, federal pass through aid administered by agency, direct internal service provided by agency) – This information essentially describes the role of state government in the delivery of the service. In some cases, the service area provides the service directly to citizens. In other cases, the service area is responsible only for administering federal funds to localities. The delivery method helps to explain the accountability system that is in place and why certain performance measures were chosen to monitor performance.
- Service area financials
- Service area objectives and the Council’s long-term objectives to which they align – This information shows how the aims of a service area link to the overall aims of the Commonwealth
- Measures associated with each service area objective with the following additional measurement information: baseline and target levels of performance, measurement reporting frequency, Virginia’s ranking, data table, and data source and calculation method – This information helps to provide a view of the “return on investment” an agency expects to achieve.

## **Next Phase of Performance-Based Planning & Budgeting**

Work will continue in 2006 on Virginia's performance management system to strengthen our ability to do true performance-based planning and budgeting. Agencies will post their strategic and service area plans on their websites in January 2006. Agency service areas will be mapped to the Council's long-term objectives. Agency measures will be refined to better reflect outcomes and agency measurement data will be reported through agency dashboards that will be created as part of the information management platform that is currently under development. With the addition of the information management platform, citizens and legislators will be better able to see what agencies intend to accomplish, the resources they'll use to achieve their goals and the results they are achieving. And, agency heads will have better management tools at their disposal.

Additional editions of the Virginia Scorecard will be published in 2006 as performance data and reporting systems are developed. Subsequent editions will be posted on the Council's website ([www.future.virginia.gov](http://www.future.virginia.gov)).

# Agency Service Area Examples

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## Department of Environmental Quality

### Mission Statement

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

### All Service Areas & Their Associated Budgets

#### Department of Environmental Quality

Service Area	FY2007	Percent of Total Agency Budget
Land Protection Permitting	\$3,108,626	0.79%
Land Protection Compliance and Enforcement	\$5,968,902	1.52%
Land Protection Outreach	\$3,220,833	0.82%
Land Protection Planning and Policy	\$154,369	0.04%
Water Protection Permitting	\$8,675,349	2.21%
Water Protection Compliance and Enforcement	\$15,877,900	4.05%
Water Protection Outreach	\$2,324,811	0.59%
Water Protection Planning and Policy	\$6,309,156	1.61%
Water Protection Monitoring and Assessment	\$7,997,655	2.04%
Air Protection Permitting	\$5,886,332	1.50%
Air Protection Compliance and Enforcement	\$5,597,496	1.43%
Air Protection Outreach	\$321,248	0.08%
Air Protection Planning and Policy	\$2,774,164	0.71%
Air Protection Monitoring and Assessment	\$1,825,591	0.47%
Financial Assistance for Environmental Resources Management	\$36,620,940	9.35%
<b>Virginia Water Facilities Revolving Fund Loans &amp; Grants</b>	<b>\$23,233,405</b>	<b>5.93%</b>
Financial Assistance for Coastal Resources Management	\$2,082,588	0.53%
Litter Control and Recycling Grants	\$1,710,000	0.44%
<b>Virginia Water Quality Improvement Fund</b>	<b>\$205,700,000</b>	<b>52.52%</b>
Petroleum Tank Reimbursement	\$27,446,480	7.01%
General Management and Direction	\$17,812,057	4.55%
Information Technology Services	\$7,047,876	1.80%
Total Agency Budget FY 2007	\$391,695,778	
Total Agency Budget FY 2008	\$161,158,508	
Total Agency Service Areas	23	

### Service Area: Virginia Water Facilities Revolving Fund Loans & Grants

#### Service Area Description

This service area administers the Virginia Clean Water Revolving Loan Fund (VCWRLF). The VCWRLF is capitalized through annual federal grants and 20% state match with additional funds available from repayments from previous loans and investment earnings. Products and services include providing low interest loans and associated financial assistance services to local governments, farmers, corporations, and non-profit organizations for clean water projects. Clean Water project types include wastewater collection and treatment,

structural agricultural best management practices, Brownfield remediation, and land conservation.

**Service Area Delivery Method**

Aid to localities administered by agency

**Service Area Financials**

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$269,711,523	\$121,984,255	\$391,695,778
Virginia Water Facilities Revolving Fund Loans and Grants	\$1,433,405	\$21,800,000	\$23,233,405
Percent of Total	0.53%	17.87%	5.93%

**Service Area Objective**

Improve and protect the water quality of the Commonwealth by financing projects that enhance wastewater treatment, reduce polluted runoff from agricultural operations, remediate Brownfield sites, and conserve land in environmentally critical areas.

Maximize the return on investment and leveraging of available resources to create additional funds for use by the program.

Aligns with Statewide Goal: Protect, conserve and wisely develop our natural, historical and cultural resources.

**Service Area Measure**

Percentage of funds directed to projects on waters considered "impaired"

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
Not available	N/A	60%	2008	Annual	N/A

Measure Data Table – Data not available

Data Source and Calculation Method: Using the VCWRLF Annual Report, determine the percentage of funds directed to these projects.

**Service Area Measure**

Virginia Clean Water Revolving Loan Fund annual return on investment

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
200%	2004	210%	2008	Annual	N/A

Measure Data Table:

2001	2002	2003	2004
177%	187%	190%	200%

Data Source and Calculation Method: Per review of the VCWRLF Annual Report, the cumulative dollar amount of funds provided to projects will be divided by the cumulative federal appropriations to the VCWRLF, to determine the return on investment.

## Service Area: Virginia Water Quality Improvement Fund

### Service Area Description

DEQ is authorized to sign grant agreements with eligible owners of publicly owned wastewater treatment plants to provide cost-share reimbursement for the construction of nutrient removal facilities. Eligible plants are publicly owned, significant dischargers identified for nutrient removal in the Virginia Tributary Strategies, although the VA Code allows funding of other worthwhile water quality point source projects statewide as long as sufficient funding is available for substantial and continuing progress in implementing the Tributary Strategies. The Code of Virginia also requires development of tributary strategies to meet the goals of the Chesapeake Bay Program (CPB). These tributary strategies are intended for the control nutrient inputs to the Chesapeake Bay to improve dissolved oxygen levels and water clarity. Staff provides input into developing and implementing Tributary Strategies for the Potomac, Rappahannock, York, James, and small coastal basins. In addition, staff participates in CBP modeling activities, assessing nutrient impacts and management options. The models will aid in determining the appropriate nutrient reduction targets for these basins.

### Service Area Delivery Method

Aid to localities administered by agency

### Service Area Financials

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$269,711,523	\$121,984,255	\$391,695,778
Virginia Water Quality Improvement Fund	\$200,000,000	\$5,700,000	\$205,700,000
Percent of Total	74.15%	4.67%	52.52%

### Service Area Objective

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

Aligns with Statewide Goal: Protect, conserve and wisely develop our natural, historical and cultural resources.

### Service Area Measure #1

Amount of nitrogen nutrients discharged from point sources.

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
23.23 million pounds	CY 2004	22.00 million pounds	CY 2008	Annual	N/A



Measure Data Table:

2000	2001	2002	2003	2004
25.5	25.5	25.3	23.5	23.2

Data Source and Calculation Method: Pounds of nutrients discharged each year is compared. Permit data is available in CEDS, annual WQIF reports, CBP Watershed Model, and other sources.

**Service Area Measure #2**

Amount of phosphorus nutrients discharged from point sources.

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
2.19 million pounds	CY 2004	2.05 million pounds	CY 2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004
2.22	2.07	2.39	2.41	2.19

Data Source and Calculation Method: Pounds of nutrients discharged each year is compared. Permit data is available in CEDS, annual WQIF reports, CBP Watershed Model, and other sources.

## Department of Motor Vehicles (DMV)

### Mission Statement

DMV promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

### All Service Areas & Their Associated Budgets

Department of Motor Vehicles

Service Area	FY2007	Percent of Total Agency Budget
<b>Vehicle Regulation Services</b>	\$58,114,008	22.24%
<b>Driver Regulation Services</b>	\$43,522,417	16.66%
Motor Carrier Regulation Services	\$22,503,112	8.61%
Financial Assistance for Transportation Safety	\$5,104,000	1.95%
Transportation Safety Administration Services	\$29,633,580	11.34%
General Management and Direction	\$28,570,066	10.93%
Information Technology Services	\$26,056,266	9.97%
Facilities and Grounds Management Services	\$4,952,579	1.90%
Financial Assistance to Localities - Mobile Home Tax	\$10,440,000	4.00%
Financial Assistance to Localities - Rental Vehicle Tax	\$32,000,000	12.25%
Financial Assistance to Localities for the Disposal of Abandoned Vehicles	\$391,500	0.15%
Total Agency Budget FY 2007	\$261,287,528	
Total Agency Budget FY 2008	\$265,673,837	
Total Agency Service Areas	11	

### Service Area: Vehicle Regulation Services

#### Service Area Description

This responsibility was established to perform motor vehicle licensing and registration functions to protect citizens by promoting the orderly movement of people and goods on Virginia's highways; provide a mechanism for recording vehicle ownership and associated property rights; and protect consumer rights through administration of the Virginia Salvage Law, including branding of salvage and non-repairable vehicles. Through law enforcement activities relating to disposition of property, DMV protects the rights of financial institutions, insurance companies and others involved in financing vehicle ownership. As an additional service, DMV provides information to insurance companies for rating vehicle safety, to localities for assessing taxes, and to other entities entitled by the Code of Virginia to receive and use DMV information. DMV is also responsible for collecting highway user taxes and fees. Finally, DMV ensures, under the federal Clean Air Act, the abatement and control of vehicular sources of air pollution through restriction of registration for vehicles not meeting emission requirements in applicable areas of Virginia.

#### Service Area Delivery Method

Direct service provided by agency

**Service Area Financials**

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$0	\$261,287,528	\$261,287,528
Vehicle Regulation Services	\$0	\$58,114,008	\$58,114,008
Percent of Total		22.2%	22.2%

**Service Area Objective 1**

Expand DMV’s electronic capability to warehouse and provide proof of vehicle ownership for vehicle owners, dealers, and lien holders and reduce paper certificates of title by 10%

Aligns with Statewide Goal: Be recognized as the best-managed state in the nation.

**Service Area Measure**

Number of certificates of title printed for vehicle owners

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
1,060,413	2005	954,372	2006	Annual	N/A

Measure Data Table:

2001	2002	2003	2004	2005
977,269	995,502	995,783	1,091,929	1,060,413

Data Source and Calculation Method: New report showing number of titles printed for vehicle owners

**Service Area Objective 2**

Expand use of the Government Agency Title and Registration System (GATARS) to promote public-private partnerships.

Aligns with Statewide Goal: Be recognized as the best-managed state in the nation.

**Service Area Measure**

Number of transactions performed

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
1,206	2005	1,507	2006	Annual	N/A

Measure Data Table:

2001	2002	2003	2004	2005
678	953	595	1,004	1,206

Data Source and Calculation Method: Participant database maintained in VSA and transaction count from ZDOV2 report, dnmv020

**Service Area Objective 3**

Increase vehicle owners' use of alternative services (Internet, mail, phone, and DMV Select [license agents]) to renew vehicle registrations by 10%

Aligns with Statewide Goal: Be recognized as the best-managed state in the nation.

**Service Area Measure**

Percent of vehicle registration renewals conducted using alternative services

## Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
64%	2005	75%	2006	Annual	N/A

## Measure Data Table:

2001	2002	2003	2004	2005
59%	58%	63%	63%	64%

Data Source and Calculation Method: Customer Service Management Services Monthly Report

## Service Area: Driver Regulation Services

**Service Area Description**

This functional activity ensures the safety of the motoring public through specified training and educational requirements for obtaining and holding a driver's license. This function involves: issuance of credentials; establishment and maintenance of each operator's driving record and other information to support a comprehensive traffic records system; granting or withholding the driver's license; operation of programs which emphasize law enforcement and citizen protection; and, enforcing motoring and tax laws by collecting, maintaining, and disseminating driver and crash-related data. This is accomplished by encouraging the improvement of attitudes and driving habits of citizens through education and training programs and specific training for motorcycle operators (as provided for under the Motorcycle Rider Safety Act, Title 46.2, Chapter 10, Article 23). In order to support law enforcement efforts, DMV is also involved in activities to identify potential uninsured motorists prior to crash involvement, insurance information verification following a crash, and insurance monitoring by ensuring that persons found to have violated the State laws and requirements comply with the penalties.

**Service Area Delivery Method**

Direct service provided by agency

**Service Area Financials**

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$0	\$261,287,528	\$261,287,528
Driver Regulation Services	\$0	\$43,522,417	\$43,522,417
Percent of Total	-	16.7%	16.7%

**Service Area Objective**

Implement the Central Issuance of Driver License.

Aligns with Statewide Goal: Be recognized as the best-managed state in the nation.

**Service Area Measure #1**

Reduce customer fraud related to the issuance of driver's licenses and identification cards.

## Measure #1 Details:

Baseline and Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
Year: 2005  1,593 known fraudulent licenses/IDCs issued	277	2006	Annual	N/A

## Measure #1 Data Table:

2001	2002	2003	2004	2005
25	135	108	1233	1593

Data Source and Calculation Method: Compare number of known fraudulent licenses and ID cards issued to number detected post implementation.

**Service Area Measure #2**

Reduce/eliminate employee illegal activities related to issuance of driver's licenses and identification cards.

## Measure #2 Details:

Baseline and Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
Year: 2005  2 known instances of employee illegal activities	0	2006	Annual	N/A

## Measure #2 Data Table:

2001	2002	2003	2004	2005
3	0	3	2	2

Data Source and Calculation Method: Baseline of currently known employee illegal activities to instances detected post implementation

## *Department of Medical Assistance Services*

### **Mission Statement**

To provide access to a comprehensive system of high quality and cost effective health care services to qualifying Virginians.

### **All Service Areas & Their Associated Budgets**

#### Department of Medical Assistance Services

Service Area	FY2007	Percent of Total Agency Budget
Reimbursements for Medical Services Related to Involuntary Mental Commitments	\$11,180,391	0.21%
<b>Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan</b>	\$85,848,005	1.63%
Reimbursements to State-Owned Mental Health and Mental Retardation Facilities	\$210,412,730	3.99%
Reimbursements for Mental Health and Mental Retardation Services	\$308,967,227	5.86%
Reimbursements for Professional and Institutional Medical Services	\$3,150,463,169	59.72%
Reimbursements for Long-Term Care Services	\$1,319,164,308	25.01%
Reimbursements to Acute Care Hospitals Providing Charity Care in Excess of the Median Level of Charity Care Costs	\$9,285,831	0.18%
Regular Assisted Living Reimbursements for Residents of Adult Homes	\$1,612,952	0.03%
Reimbursements to Localities for Residents Covered by the State and Local Hospitalization Program	\$13,665,779	0.26%
Insurance Premium Payments for HIV-Positive Individuals	\$556,702	0.01%
Reimbursements for Medical Services Provided to Low-Income Children	\$66,674,399	1.26%
Administrative and Support Services	\$97,753,128	1.85%
Total Agency Budget 2007	\$5,275,584,621	
Total Agency Budget FY 2008	\$5,626,917,736	
Total Agency Service Areas	12	

### **Service Area: Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan**

#### **Service Area Description**

The Family Access to Medical Insurance Security (FAMIS) program is part of Virginia's Title XXI program for uninsured children and pregnant women living below 200% and 150% of the federal poverty level (FPL) respectively. The FAMIS program provides access to comprehensive health care services for qualifying children through a benefit plan modeled on the state-employee health plan in areas where a contracted managed care organization is available; and through a Medicaid look-alike benefit plan in fee-for-service areas. FAMIS requires family cost sharing through co-payments for services and provides a premium assistance option for private/employer-sponsored insurance.

**Service Area Delivery Method**

Direct service provided by agency

Federal pass through aid administered by agency

**Service Area Financials**

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$2,370,275,816	\$3,256,641,920	\$5,626,917,736
Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan	\$15,874,812	\$69,973,193	\$85,848,005
Percent of Total	0.7%	2.1%	1.6%

**Service Area Objective 1**

Enroll all eligible children in the FAMIS program.

Aligns with Statewide Goal: Inspire Virginians toward healthy lives. Support Virginians toward strong and resilient families.

**Service Area Measure**

The percentage of eligible children enrolled in FAMIS or FAMIS Plus

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
96%	2005	95%	2006	Quarterly	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
65.0%	67.6%	72.6%	82.5%	89.0%	96.3%

Data Source and Calculation Method: Data from VAMMIS on the number of children enrolled in FAMIS on the first day of each month, following all cancellations that occur on the last day of each month, will be reported. This number will be combined with enrollment data for FAMIS Plus (Medicaid) and compared to the number of children estimated to be eligible for publicly supported health insurance in Virginia for a percentage of overall enrollments. Estimates of eligible children are calculated by a formula based on Census data, poverty rates by locality and results of the 2001 Health Access Survey conducted by the Virginia Health Care Foundation. This formula is evaluated periodically as current data become available.

**Service Area Objective 2**

Increase utilization of appropriate preventive care by FAMIS enrolled children

Aligns with Statewide Goals: Inspire Virginians toward healthy lives. Support Virginians toward strong and resilient families.

**Service Area Measure**

Childhood immunization rate

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
84%	2004	86%	2006	Annually	N/A

Measure Data Table:

1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
57.0%	64.9%	74.0%	81.0%	69.3%	N/A	83.7%	89.2%	84.0%	N/A

Data Source and Calculation Method: DMAS contracts with an external quality review organization to study the rate of appropriate immunizations for children covered by FAMIS and FAMIS PLUS. The number of children receiving the recommended immunizations by age group is divided by the number of children covered by the programs. Health Plan Employer Data and Information Set (HEDIS) data from contracted managed care organizations and claims data are analyzed.



## Department of Forensic Science

### Mission Statement

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science by the following:

- Perform accurate, relevant, reliable, thorough and timely analyses and examinations of evidence;  
Convey the results of analyses and examinations through clear, objective, balanced, and easily understood reports, consultations and testimony;
- Train law enforcement, the judiciary and the public in the use and understanding of forensic science; and,
- Develop, provide and maintain evidence collection resources.

### All Service Areas & Their Associated Budgets

Department of Forensic Science

Service Area	FY2007	Percent of Total Agency Budget
<b>Biological Analysis Services</b>	\$10,570,705	32.55%
<b>Chemical Analysis Services</b>	\$6,994,181	21.53%
<b>Physical Evidence Services</b>	\$8,267,727	25.46%
<b>Training and Standards Services</b>	\$573,005	1.76%
<b>Administrative Services</b>	\$6,073,232	18.70%
Total Agency Budget 2007	\$32,478,850	
Total Agency Budget FY 2008	\$32,136,754	
Total Agency Service Areas	5	

### Service Area: Administrative Services

#### Service Area Description

This service area provides the management, direction and administrative support of the agency to meet its objectives. It encompasses the offices of the Director and Deputy Director, the Department counsel, and the Division of Administration and Finance. The Division of Administration and Finance includes the Information Technology, Project Management, Human Resources, Financial Management, and Policy Analysis and Support Units.

#### Service Area Delivery Method

Direct internal service provided by agency

#### Service Area Financials

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$34,246,195	\$0	\$34,246,195
Administrative Services	\$6,073,232	\$0	\$6,073,232
Percent of Total	17.7%	0%	17.7%

**Service Area Objective 1**

Develop and follow responsible procurement practices.

Aligns with Statewide Goal: Be recognized as the best-managed state in the nation.

**Service Area Measure**

Make agency procurements through eVA with registered vendors and suppliers.

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
The DFS is a new agency in FY06	2006	95%	2006	Quarterly	N/A

Measure Data Table: Data not available

Data Source and Calculation Method: DOA Quarterly Management Reports

**Service Area Measure**

Meet SWAM procurement targets.

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
The DFS is a new agency in FY06	2006	100%	2006	Quarterly	N/A

Measure Data Table: Data not available

Data Source and Calculation Method: Complete and timely submission of SWAM procurement plan; sufficient progress in meeting SWAM goals and submission of accurate and timely quarterly SWAM reports. DMBE Quarterly Management Reports

**Service Area Objective 2**

Develop and follow responsible procurement practices.

Aligns with Statewide Goal: Be recognized as the best-managed state in the nation.

**Service Area Measure**

Make agency procurements through eVA with registered vendors and suppliers.

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
The DFS is a new agency in FY06	2006	95%	2006	Quarterly	N/A

Measure Data Table: Data not available

Data Source and Calculation Method: DOA Quarterly Management Reports

**Service Area Objective 3**

Manage human resources effectively.

Aligns with Statewide Goal: Be recognized as the best-managed state in the nation.

**Service Area Measure**

Performance is managed on an ongoing basis. All employee performance evaluations have been documented. Employee performance evaluation program is appropriately administered. Recognition program is used effectively.

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
The DFS is a new agency in FY06	2006	100%	2006	Quarterly	N/A

Measure Data Table: Data not available

Data Source and Calculation Method: Employee Performance Evaluation Report, Agency Salary Administration Report

**Service Area Measure**

All employees have received appropriate training and have the necessary skills to do the job.

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
The DFS is a new agency in FY06	2006	100%	2006	Quarterly	N/A

Measure Data Table: Data not available

Data Source and Calculation Method: Training Report, Employee Training Evaluations

**Service Area Measure**

Positions are filled on time with qualified candidates. HR management flexibilities are used effectively.

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
The DFS is a new agency in FY06	2006	100%	2006	Quarterly	N/A

Measure Data Table: Data not available

Data Source and Calculation Method: Hiring Report, Pay Practices Report, Applicant Flow Report, Turnover Report, Employee Surveys

## Service Area: Biological Analysis Services

### Service Area Description

Provide forensic laboratory services to law enforcement agencies throughout the Commonwealth in any criminal matter (§ 9.1-1101). Perform court ordered testing requested by the defense (§ 9.1-1104). Maintain a DNA data bank of the DNA profiles of convicted felons (§ 19.2-310.2 et seq.), juveniles convicted of a felony or adjudicated delinquent for an offense that would be a felony if committed by an adult provided the juvenile was 14 years of age or older at the time of the commission of the offense (§ 16.1-299.1); and persons arrested for any violent felony or for certain burglaries (§ 19.2-310.2:1 et seq.). Store, preserve and retain human biological evidence as ordered by the court in all death penalty cases and in felony cases when requested by the defense (§ 19.2-270.4:1). Pursuant to court order, perform post-conviction DNA analysis on evidence (§ 19.2-327.1).

### Service Area Delivery Method

Direct service provided by agency

### Service Area Financials

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$34,246,195	\$0	\$34,246,195
Biological Analysis Services	\$10,570,705	\$0	\$10,570,705
Percent of Total	30.9%	0%	30.9%

### Service Area Objective

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

Aligns with Statewide Goal: Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

### Service Area Measure

Average turn-around time for completed cases

#### Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
182 days	2005	240 days	2008	Annual	N/A

#### Measure Data Table:

2000	2001	2002	2003	2004	2005
113	109	157	179	211	182

Data Source and Calculation Method: The difference between the average turn-around time per case for June, 20XX and June, 20XY (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, usually monthly.) Turnaround time will increase during the 2006-2008 biennium without additional staff to address increasing workloads.

**Service Area Measure**

Number of cases completed annually

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
4426	2005	4512	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
2,472	2,525	3,104	3,272	4,165	4,768

Data Source and Calculation Method: The number of cases completed during the fiscal year. Backlogs in case work will increase during the 2006-2008 biennium without additional staff to address increasing workloads.

**Service Area Measure**

Number of cases received annually

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
4100	2005	4981	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
2,241	2,895	3,615	3,794	4,340	3,730

Data Source and Calculation Method: The number of cases completed during the fiscal year. Backlogs in case work will increase during the 2006-2008 biennium without additional staff to address increasing workloads.

## Service Area: Chemical Analysis Services

**Service Area Description**

This service area provides chemical analyses of controlled substances and toxicological and trace evidence for state and local law enforcement agencies, medical examiners and prosecutors. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

**Service Area Delivery Method**

Direct service provided by agency

**Service Area Financials**

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$34,246,195	\$0	\$34,246,195
Chemical Analysis Services	\$6,994,181	\$0	\$6,994,181
Percent of Total	20.4%	0%	20.4%

**Service Area Objective**

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

Aligns with Statewide Goal: Protect the public’s safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Service Area Measure**

Average turn-around time for completed controlled substance cases

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
106	2005	226	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
15	12	20	27	54	106

Data Source and Calculation Method: The number of controlled substance cases completed during the fiscal year. Backlogs in case work will increase during the 2006-2008 biennium without additional staff to address increasing workloads.

**Service Area Measure**

Number of cases completed annually

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
39,812	2005	45,576	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
43,126	41,075	39,675	40,929	37,931	39,812

Data Source and Calculation Method: The number of controlled substance cases completed during the fiscal year. Backlogs in case work will increase during the 2006-2008 biennium without additional staff to address increasing workloads.

**Service Area Measure**

Number of cases received annually

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
45,148	2005	51,500	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
39,328	41,118	40,648	40,935	45,042	45,178

Data Source and Calculation Method: The number of controlled substance cases completed during the fiscal year. Backlogs in case work will increase during the 2006-2008 biennium without additional staff to address increasing workloads.

## Service Area: Physical Evidence Services

### Service Area Description

This service area provides scientific analyses of latent print/imaging, impression, firearm, toolmark, questioned document, and bloodstain evidence for state and local law enforcement agencies, medical examiners and prosecutors. This includes laboratory examination, reporting the results, and, as required, providing testimony in courts of law.

### Service Area Delivery Method

Direct service provided by agency

### Service Area Financials

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$34,246,195	\$0	\$34,246,195
Physical Evidence Services	\$8,267,727	\$0	\$8,267,727
Percent of Total	24.1%	0%	24.1%

### Service Area Objective 1

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

### Service Area Measure

Number of firearms and toolmarks cases completed annually

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
3510	2005	3672%	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
3,164	3,069	3,401	3,760	3,340	4,721

Data Source and Calculation Method: The number of cases completed during the fiscal year. Backlogs in case work will increase during the 2006-2008 biennium without additional staff to address increasing workloads.

**Service Area Measure**

Average turn-around time for completed firearms and toolmarks cases

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
144 days	2005	440 days	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
37	89	106	100	99	144

Data Source and Calculation Method: The difference between the average turn-around time per case for June, 20XX and the average turn-around time for June, 20XY. (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, usually monthly)

**Service Area Measure**

Number of firearms and toolmarks cases received annually

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
4397	2005	5125	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
2,676	3,425	3,254	4,159	4,162	4,402

Data Source and Calculation Method: The number of cases received during the fiscal year.

**Service Area Objective 2**

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

**Service Area Measure**

Number of latent print/imaging cases received annually

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
5100	2005	5400	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
5,603	5,167	6,471	5,725	5,260	5,202



Data Source and Calculation Method: The difference between the average turn-around time per case for June, 20XX and the average turn-around time for June, 20XY. (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, usually monthly). Turnaround time will increase during the 2006-2008 biennium without additional staff to address increasing workloads.

**Service Area Measure**

Number of latent print/imaging cases received annually

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
5100	2005	5400	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
5,603	5,167	6,471	5,725	5,260	5,202

Data Source and Calculation Method: The difference between the average turn-around time per case for June, 20XX and the average turn-around time for June, 20XY. (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, usually monthly). Turnaround time will increase during the 2006-2008 biennium without additional staff to address increasing workloads.

**Service Area: Training and Standards Services**

**Service Area Description**

This service area provides for the operation of the Forensic Science Academy, the maintenance and certification of breath test equipment and the training and licensing of breath test operators, and the replacement of breath test instruments.

**Service Area Delivery Method**

Direct service provided by agency

**Service Area Financials**

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$34,246,195	\$0	\$34,246,195
Training and Standards Services	\$573,005	\$0	\$573,005
Percent of Total	1.5%	0%	1.5%

**Service Area Objective 1**

Provide the training for licensing of breath test instrument operators.

**Service Area Measure**

Breath test equipment operators trained

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
4,500	2005	4,500	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
4,500	4,500	4,500	4,500	4,500	4,500

Data Source and Calculation Method: The number of operators trained and certified

**Service Area Measure**

Average turn-around time for completed firearms and toolmarks cases

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
144 days	2005	440 days	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
37	89	106	100	99	144

Data Source and Calculation Method: The difference between the average turn-around time per case for June, 20XX and the average turn-around time for June, 20XY. (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, usually monthly)

**Service Area Measure**

Number of firearms and toolmarks cases received annually

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
4,397	2005	5,125	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
2,676	3,425	3,254	4,159	4,162	4,402

Data Source and Calculation Method: The number of cases received during the fiscal year.

**Service Area Objective 2**

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

**Service Area Measure**

Number of instruments replaced

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
220	2005	n/a	2008	Annual	N/A

Measure Data Table: Data not available

Data Source and Calculation Method: Number of instruments replaced

**Service Area Measure**

Provide the Forensic Science Academy for annually training 36 police officers in crime scene investigation and the recognition, collection, preservation and submission of evidence

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
24	2005	24	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
24	24	24	24	24	24

Data Source and Calculation Method: The number of students trained. The backlog of training requests will continue to increase without additional resources to increase the number of students trained during the 2006-2008 biennium.

**Service Area Measure**

Provide the maintenance, repair and certification of breath test equipment

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
201	2005	220	2008	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
201	201	201	201	201	201

Data Source and Calculation Method: Number of breath test instruments to be maintained. The number of instruments in service at any point in time will decrease during the 2006-2008 biennium due to increased service calls and the length of time required making repairs.

## Department of Social Services

### Mission Statement

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families and communities.

### All Service Areas & Their Associated Budgets

Department of Social Services		
Service Area	FY2007	Percent of Total Agency Budget
Local Training and Assistance	\$13,327,973	0.76%
Financial Assistance Programs Administration	\$6,203,304	0.35%
Protective Services Programs Administration	\$6,054,473	0.35%
Community Programs Administration	\$2,688,588	0.15%
Comprehensive Services Act Administration	\$1,075,577	0.06%
Income Benefits	\$118,698,423	6.78%
Child Support Supplement	\$7,800,000	0.45%
TANF Employment Services	\$55,584,882	3.17%
Non-TANF Employment Services	\$2,064,925	0.12%
TANF Day Care	\$54,261,492	3.10%
Non-TANF Day Care	\$100,395,684	5.73%
Eligibility Determination for Benefit Programs	\$156,869,291	8.96%
Social Worker Services	\$159,864,643	9.13%
Support Enforcement and Collection Services	\$82,000,508	4.68%
Public Assistance Child Support Payments	\$5,000,000	0.29%
Non-Public Assistance Child Support Payments	\$595,767,367	34.02%
Auxiliary Grants for the Aged, Blind, and Disabled	\$24,833,475	1.42%
Adult Protective and Supportive Services	\$11,584,495	0.66%
Domestic Violence Services	\$8,186,998	0.47%
Foster Care	\$92,495,105	5.28%
Child Protection Services	\$10,437,340	0.60%
<b>Adoption</b>	\$62,748,214	3.58%
Other Child Welfare Services	\$965,579	0.06%
General Relief	\$4,611,421	0.26%
Resettlement Assistance	\$7,922,000	0.45%
<b>Emergency and Energy Assistance</b>	\$35,500,000	2.03%
Community Action Grants	\$19,069,068	1.09%
Volunteer Services	\$1,866,340	0.11%
Other Payments to Human Services Organizations	\$14,960,878	0.85%
Administrative and Support Services	\$29,527,186	1.69%
Information Technology Services	\$45,292,161	2.59%
Regulation of Adult and Child Welfare Facilities	\$13,016,016	0.74%
Interdepartmental Licensure and Certification	\$448,600	0.03%
Total Agency Budget 2007	\$1,751,122,006	
Total Agency Budget FY 2008	\$1,789,524,927	
Total Agency Service Areas	33	

## Service Area: Adoption

### Service Area Description

To help children in foster care who have been permanently and legally separated from their birth parents become permanent members of a new family. To provide services to strengthen adoptive families after legal adoption to prevent adoption dissolutions. To help families complete non-agency placements adoptions including parental placement adoptions, step parent adoptions, inter country adoptions, adult adoptions, and children adopted through private, child placing agencies. To maintain closed adoption records and release information from closed adoption records, as allowed by state laws. To assist the courts in making informed decisions in custody disputes involving minor children.

### Service Area Delivery Method

Direct aid provided by agency to local department of social services and health

### Service Area Financials

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$364,231,315	\$1,386,890,691	\$1,751,122,006
Adoption	\$45,939,771	\$16,808,443	\$62,748,214
Percent of Total	12.61%	1.21%	3.58%

### Service Area Objective 1

To increase the percentage of children who are adopted within 24 months of entering foster care (46903.02)

Aligns with Statewide Goal: Inspire and support Virginians toward healthy lives and strong and resilient families.

### Service Area Measure

The percentage of children exiting foster care to adoption within 24 months of their entry into foster care

#### Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
21.1	2005	24.1	2007	Quarterly	N/A

#### Measure Data Table:

2003	2004	2005
17.8	23.0	21.1

Data Source and Calculation Method: Data will be derived from the On-Line Automated Statewide Information System (OASIS). This measure is determined by the total number of children exiting foster care to adoption and the percentage of these children that achieved adoption within 24 months of entering foster care.

## Service Area: Emergency and Energy Assistance

### Service Area Description

The Emergency and Energy Assistance program service area is a core component of the Commonwealth's safety net for low-income and at-risk Virginians. This service area is responsible for the operation of the Energy Assistance Program (EAP) and the Other Needs Assistance Program (ONA). The Energy Assistance program helps low-income individuals and families meet their immediate and often emergent home energy needs. The program is 100 percent funded from the federal Low Income Home Energy Assistance Program (LIHEAP) block grant and serves less than half the total number of eligible households in Virginia. Among those households served, the benefit amount typically covers 25 percent of the household's energy costs for that season. With fixed resources, the greater the number of households served, the lower the percentage of overall energy costs the program can cover. The EAP consists of four components: Fuel Assistance, Crisis Assistance, Cooling Assistance and Weatherization Assistance. Fuel Assistance provides benefits to aid households in paying the cost of heating their homes. Crisis Assistance helps households address energy-related emergencies. Cooling Assistance supports households in purchasing or repairing cooling equipment and the payment of electric bills during the summer months. Local departments of social services perform the eligibility determination for the EAP and payments are made directly to vendors in most cases. The Weatherization Assistance Program provides weatherization services to low-income families and is administered by the Department of Housing and Community Development (DHCD) through contracts with local community-based organizations. By state statute, DHCD receives 15 percent of the LIHEAP block grant to implement this program.

The Other Needs Assistance Program (ONA), executed by federal disaster declaration, provides financial assistance to eligible disaster victims to meet necessary and serious needs such as medical/dental, funeral, transportation, and personal property expenses; miscellaneous post-disaster purchases; and group flood insurance premiums. The ONA program is 75 percent federally funded and jointly administered by the Virginia Department of Social Services and the Department of Homeland Security's Federal Emergency Management Agency (FEMA). Payments to eligibility ONA applicants are written by the Commonwealth. The program is administered on a disaster-by-disaster basis, and no appropriation is included in the state budget.

### Service Area Delivery Method

Direct aid provided by agency to local department of social services and health  
Federal pass through aid administered by agency

### Service Area Financials

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$364,231,315	\$1,386,890,691	\$1,751,122,006
Emergency and Energy Assistance	\$0	\$35,500,000	\$35,500,000
Percent of Total	0.0%	2.56%	2.03%

### Service Area Objective

Improve access to the Energy Assistance Program (49103.01)

Aligns with Statewide Goal: Be a national leader in the preservation and enhancement of our economy.

**Service Area Measure**

The total households pre-approved for the Fuel Assistance Program

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
14,207	2004	14,491	2007	Annual	N/A

Measure Data Table:

2003	2004	2005
16,334	14,207	12,548

Data Source and Calculation Method: The data will be derived from the department's Energy Assistance System. This system allows the department to query the total number of households pre-approved for Fuel Assistance each year.

**Service Area Measure**

The total households served for Energy Assistance Programs

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
143,979	2004	146,859	2007	Annual	N/A

Measure Data Table:

2001	2002	2003	2004	2005
98,604	105,058	121,548	142,235	143,979

Data Source and Calculation Method: The data will be derived from the department's Energy Assistance System. This system allows the department to query the total number of households pre-approved for Fuel Assistance each year.

## Department of Corrections

### Mission Statement

The Department of Corrections enhances public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### All Service Areas & Their Associated Budgets

Department of Corrections		
Service Area	FY2007	Percent of Total Agency Budget
Probation and Parole Services	\$69,461,283	7.22%
Day Reporting Centers	\$4,511,507	0.47%
Community Residential Programs	\$1,115,107	0.12%
Administrative Services	\$2,236,733	0.23%
Community Facility Management	\$1,739,682	0.18%
Supervision and Management of Probates	\$12,505,211	1.30%
Rehabilitation and Treatment Services - Community Residential Facilities	\$1,732,023	0.18%
Medical and Clinical Services - Community Residential Facilities	\$812,733	0.08%
Food Services - Community Residential Facilities	\$1,180,075	0.12%
Physical Plant Services - Community Residential Facilities	\$1,512,688	0.16%
<b>Supervision and Management of Inmates</b>	<b>\$418,182,065</b>	<b>43.49%</b>
Rehabilitation and Treatment Services – Prisons	\$28,110,097	2.92%
<b>Prison Management</b>	<b>\$66,025,151</b>	<b>6.87%</b>
Food Services – Prisons	\$38,107,914	3.96%
Medical and Clinical Services – Prisons	\$119,577,619	12.44%
Agribusiness	\$7,655,423	0.80%
Correctional Enterprises	\$57,251,726	5.95%
Physical Plant Services – Prisons	\$69,102,137	7.19%
Administrative and Support Services	\$60,663,380	6.31%
Total Agency Budget FY 2007	\$961,482,554	
Total Agency Budget FY 2008	\$1,008,993,023	
Total Agency Service Areas		19

### Service Area: Prison Management

#### Service Area Description

This activity within the Department of Corrections (DOC) includes the administrative management and direction for the institutions at three levels: centrally, regionally and in the institutions themselves. Central direction includes such items as overall security planning and statewide program preparation. The Department has three regions with each having a regional office set-up that interprets and implements central policy. At the institution level, the Wardens' Office and the business office are considered administrative support, along with human resource functions and the Ombudsman. This function additionally includes linen and laundry services that provide clean linen and serves the fundamental purpose of personal hygiene and clean sleeping areas while providing work opportunities for the inmates. Lastly, the Department provides recreational opportunities at all facilities that house inmates.



Gymnasiums, sports equipment, inside recreational space and, in some cases, structured recreational programs, are key resources for this program.

**Service Area Delivery Method**

Direct service provided by agency

**Service Area Financials**

	<b>FY 2007 Appropriations</b>		
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total</b>
Total Service Areas (total agency budget)	\$894,621,364	\$66,861,190	\$961,482,554
Prison Management	\$66,025,151	\$0	\$66,025,151
Percent of Total	7.3%		6.9%

**Service Area 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.

Aligns with Statewide Goal: Be recognized as the best-managed state in the nation.

**Service Area Measure**

Meet or exceed ACA 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 Details:

Baseline Performance & Year	Target	Reporting Frequency	Virginia's Ranking
2004 All facilities audited during the fiscal year, 100% compliance on mandatory issues and at least 90% compliance on non-mandatory issues.	All facilities audited during the fiscal year, 100% compliance on mandatory issues and at least 90% compliance on non-mandatory issues. 2005	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
100%	100%	100%	100%	100%	100%

Data Source and Calculation Method: Records of audits of ACA accredited institutions, 2000-2005.

## Service Area: Supervision and Management of Inmates

### Service Area Description

This activity within the Department of Corrections (DOC) provides a safe and controlled environment for the inmate population and staff within all adult correctional facilities and for the citizens of the Commonwealth. Duties within this activity include in-service training for officers (Corrections Officer through Corrections Major), rotation of officers through posts within the institution and on the perimeter, supervision and surveillance of the inmate population, employee and visitor searches, installation and maintenance of security equipment, uniform weaponry use, key control, tool control, and constant communication. Other supporting tasks include maintenance and enforcement of division and institutional guidelines and procedures, providing adequate supplies, materials and equipment to implement the activity, providing inmate pay for hours worked, providing security audits to assure compliance with guidelines, and maintenance of post audits to assure proper assignment of security personnel.

### Service Area Delivery Method

Direct service provided by agency

### Service Area Financials

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$894,621,364	\$66,861,190	\$961,482,554
Supervision and Management of Inmates	\$418,182,065	\$0	\$418,182,065
Percent of Total	46.7%		43.5%

### Service Area Objective 1

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.

Aligns with Statewide Goal: Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

### Service Area Measure

Escapes from confinement

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
2	2005	0	2006	Annual	N/A

Measure Data Table:

1999	2000	2001	2002	2003	2004	2005
1	1	1	0	0	1	2

Data Source and Calculation Method: Serious Incident Reports compiled monthly by Department of Corrections

**Service Area Objective 2**

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

Aligns with Statewide Goal: Protect the public’s safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Service Area Measure**

Serious assaults per facility

Measure details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
21	2004	Reduction from previous year.	2005	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004
23	24	31	26	21

Data Source and Calculation Method: Serious Incident Reports compiled monthly by Department of Corrections

## Virginia Employment Commission

### Mission Statement

The Virginia Employment Commission's mission is to promote economic growth and stability by delivering and coordinating workforce services to include:

- Policy development
- Job placement services
- Temporary income support
- Workforce information
- Transition and training services

To accomplish our mission, we will:

- Partner with our stakeholders
- Develop and empower staff
- Improve our processes
- Embrace innovative solutions and technologies
- Continually renew our organization

### All Service Areas & Their Associated Budgets

Virginia Employment Commission		
Service Area	FY2007	Percent of Total Agency Budget
Job Placement Services	\$34,543,424	5.64%
<b>Unemployment Insurance Services</b>	\$519,547,542	84.80%
<b>Workforce Development Services</b>	\$47,585,717	7.77%
Workforce System Organization Services	\$8,536,480	1.39%
Economic Information Services	\$2,459,471	0.40%
Total Agency Budget FY 2007	\$612,672,634	
Total Agency Budget FY 2008	\$624,804,768	
Total Agency Service Areas	5	

### Service Area: Unemployment Insurance Services

#### Service Area Description

This Service Area implements programs and processes that provide temporary income assistance to qualified individuals who become unemployed or are faced with reduced employment. The main objectives for this Service Area are to alleviate hardship for the unemployed, prevent unemployment, promote reemployment and provide stability to the economy. The Unemployment Insurance System was created by the Social Security Act of 1935 in response to chaotic economic conditions created by the "Great Depression." The program was established and continues today as a joint partnership between the states and the federal government. It is administered by states with oversight by the U.S. Department of Labor. The federal government collects the Federal Unemployment Tax (FUTA) to administer the state-run Employment Security Programs nationwide. The states are required to collect state unemployment taxes that are placed in a Trust Fund from which benefits are paid to eligible unemployed workers. Federal law provides certain requirements and guidelines but individual states determine many requirements related to eligibility, benefit levels, and tax rates for employers.

**Service Area Delivery Method**

Direct service provided through localities

**Service Area Financials**

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	\$82,167	\$612,590,467	\$612,672,634
Unemployment Insurance Services	\$0	\$519,547,542	\$519,547,542
Percent of Total	0.0%	84.8%	84.8%

**Service Area Objective**

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

Aligns with Statewide Goal: Be a national leader in the preservation and enhancement of our economy.

**Service Area Measure**

First payment time lapse; payments were made within 14 days of the first compensable week

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
86.7%	CY 2004	≥87%	CY 2005	Annual	N/A

Measure Data Table:

CY 2000	CY 2001	CY 2002	CY 2003	CY 2004	June 2005
94.1%	90.8%	86.2%	86.5%	86.7%	90.6%

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

## Service Area: Workforce Development Services

**Service Area Description**

The Workforce Development Services Area includes training services for the employers, job seekers and workers of Virginia delivered through a one-stop delivery system known as the Virginia Workforce Network. Internally, they are combined with the services of the Job Placement, Unemployment Insurance and Economic Development areas. The network is present in 17 geographically based local workforce areas that cover all of Virginia, with approximately 40 comprehensive service center locations. This service area includes the Adult, Dislocated Worker and Youth activities of the Workforce Investment Act, as well as the Trade and Veterans Programs. Combined, these programs represent 7 of the 14 workforce programs that are administered by various State agencies and required by the Workforce Investment Act to be present and participate in a one-

stop delivery system. By leveraging services and resources through unified planning for these 7 programs within a single agency, the Virginia Employment Commission is well positioned to be Virginia's first choice in workforce services as stated in the agency vision.

Beyond program service provision, this service area is responsible for building the integrated delivery system that coordinates the various programs delivered by other State agencies through the Virginia WORKforce Network. In addition, the Service Area provides staff assistance to the Virginia Workforce Council in order to allow that body to meet its charge to act as the principal advisor to the Governor regarding the workforce development system and its efforts to create a strong workforce aligned with employer needs.

**Service Area Delivery Method**

Direct service provided through localities

**Service Area Financials**

	<b>FY 2007 Appropriations</b>		
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total</b>
Total Service Areas (total agency budget)	\$82,167	\$612,590,467	\$612,672,634
Workforce Development Services	\$0	\$47,585,717	\$47,585,717
Percent of Total	0.0%	7.8%	7.8%

**Service Area Objective**

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

Aligns with Statewide Goal: Be a national leader in the preservation and enhancement of Virginia's economy.

**Service Area Measure**

Employment Retention Rate – Retention rate for adult customers that enter employment after completion of a program and remain employed for at least 6 months.

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
80.0%	FY 2005	≥80%	FY 2007	Annual	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
79.0%	77.7%	80.2%	82.0%	85.4%	78.0%

Data Source and Calculation Method: Employment Retention Rate. Retention rate for adult customers who enter employment after completion of a program and remain employed for at least six months

## Department of Forestry

### Mission Statement

The mission of the Department of Forestry is to protect and develop healthy, sustainable forest resources for Virginians.

### All Service Areas & Their Associated Budgets

Service Area	FY2007	Percent of Total Agency Budget
Reforestation Incentives to Private Forest Land Owners	\$2,440,325	8.56%
<b>Forest Conservation, Wildfire &amp; Watershed Services</b>	\$22,420,454	78.61%
Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands	\$3,358,924	11.78%
Financial Assistance for Forest Land Management	\$300,000	1.05%
Total Agency Budget FY 2007	\$28,519,703	
Total Agency Budget FY 2008	\$28,030,426	
Total Agency Service Areas	4	

### Service Area: Forest Conservation, Wildlife and Watershed Services

#### Service Area Description

This service area provides resource protection, cost share program services, forest fire and silvicultural water quality enforcement, resource inventory, resource information, aid to community grants, insect and disease investigation, applied research, certification for burning managers, riparian tax credit certification and forestry assistance to private forestland owners and Virginia's citizens, who own, manage, use, or enjoy the forest resources available in Virginia. This is DOF's largest service area and consists of the Divisions of Resource Protection, Resource Information and Forest Management. The DOF covers the entire Commonwealth with its employees, resources, and equipment placement.

#### Service Area Delivery Method

Direct service provided by agency

#### Service Area Financials

	FY 2007 Appropriations		
	General Fund	Nongeneral Fund	Total
Total Service Areas (total agency budget)	-	-	\$22,420,454
Forest Conservation, Wildlife and Watershed Services	-	-	-
Percent of Total	-	-	-

**Service Area Objective 1**

Increase complete compliance with best management practices on forest harvest sites.

Aligns with Statewide Goal: Protect, conserve and wisely develop our natural, historical and cultural resources.

**Service Area Measure**

Best management practices

## Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
10%	2004	8%	2008	Annually	N/A

## Measure Data Table:

2000	2001	2002	2003	2004	2005
21%	23%	7%	13%	10%	Not available

Data Source and Calculation Method: The agency uses a team of trained water quality silvicultural professional foresters to visit, examine and evaluate tract information following tree harvests. Samples of total annual logging harvests are selected for the auditing team to measure. Each team member measures the use of best management practices and records the information. The team summarizes and reports its findings to DOF personnel, cooperators, legislators, and the public. Each audit is compared to the previous audit findings to determine trends.

**Service Area Objective 2**

Increase the establishment of riparian forest buffer plantings in the Commonwealth's Chesapeake Bay and Southern River watersheds.

Aligns with Statewide Goal: Protect, conserve and wisely develop our natural, historical and cultural resources.

**Service Area Measure**

This measure counts the exact miles of tree planting along riparian areas established each year.

## Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
2,406	2005	Establish an additional 4,000 miles.	2010	Annually	N/A

## Measure Data Table:

2000	2001	2002	2003	2004	2005
97.7	474.4	935	274.8	423	Not available

Data Source and Calculation Method: DOF staff work with landowners to plant trees along riparian areas in Virginia. DOF counts the actual miles planted on riparian areas in the Chesapeake Bay watershed and the Southern Rivers watershed. This information is entered into DOF information management system. (Note: Data in above table are not cumulative).



**Service Area Objective 3**

Provide more forest stewardship plans to forest landowners in the Commonwealth.

Aligns with Statewide Goal: Protect, conserve and wisely develop our natural, historical and cultural resources.

**Service Area Measure**

Forest stewardship plans

## Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
309	2005	575	2008	Annually	N/A

## Measure Data Table:

2000	2001	2002	2003	2004	2005
348	45	126	215	375	348

Data Source and Calculation Method: DOF staff and forest consultants develop forest stewardship plans to provide a comprehensive understanding of the forest resource and its uses to forest landowners. The document includes forestry, wildlife, recreation, water quality, conservation and topics which help the landowner reach their stated goals. The plan serves as a basis for the baseline condition of the forest and future uses, with recommendations for implementation of practices to achieve the landowner's goals. The number of stewardship plans written by DOF employees and private forestry consultants are entered into the DOF information system and counted annually. (Note: Data in above table are not cumulative.)

**Service Area Objective 4**

Reduce the forest land acres lost annually due to forest fires.

Aligns with Statewide Goal: Protect, conserve and wisely develop our natural, historical and cultural resources.

**Service Area Measure**

Forest land lost to forest fires

## Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
Average of .23 over the past 8 years.	N/A	Less than .75 acres	N/A	Annually	N/A

## Measure Data Table:

2000	2001	2002	2003	2004	2005
.8	1.4	1.0	.3	.3	Not available

Data Source and Calculation Method: The number of forest acres burned annually is recorded in DOF information management system subsequent to each forest fire to which DOF responds. The number of acres actually burned each year is compared to the total acres protected in the Commonwealth, which is multiplied by 1000. The measure is a result of dividing the number of acres burned by this number.

**Service Area Objective 5**

Advance the depth and breadth of forest resource information available to the general public, public decision makers, forestry professionals and private forestry landowners.

Aligns with Statewide Goal: Protect, conserve and wisely develop our natural, historical and cultural resources.

**Service Area Measure**

Forest inventory

Measure Details:

Baseline & Baseline Year	Target & Target Year	Reporting Frequency	Virginia's Ranking
Year: N/A  DOF will measure each year one of the five national FIA Phase 2 and Phase 3 inventory plot panels.	Year: 2007  Complete scheduled FIA panel assessment baseline targets and develop value-added forest inventory products by July 1, 2008.	Annually	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
Maintained scheduled inventory assessment plots	Maintained scheduled inventory assessment plots	Maintained scheduled inventory assessment plots	Maintained scheduled inventory assessment plots	Maintained scheduled inventory assessment plots	Maintained scheduled inventory assessment plots

Data Source and Calculation Method: Assess the annual Forest Inventory Assessment panel and deliver the plot measurements to U.S. Forest Service Southern Research Service Center all FIA data for the unit for independent Quality Assessment/Quality Control audits. Develop and publish all spatial datasets of forest cover and harvest or other disturbances to the forest.

**Service Area Objective 6**

Advance the knowledge base of best silvicultural practices applicable to private, non-industrial forest lands in the Commonwealth.

Aligns with Statewide Goal: Protect, conserve and wisely develop our natural, historical and cultural resources.

**Service Area Measure**

Expand forest knowledge base

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
DOF installed research plots as needed annually and researched existing plots.	N/A	July 1, 2008. Install 6+ new plots annually, perform scheduled measurements, and report on 3+ studies.	2007	Annually	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
Maintained existing research plots	Maintained existing research plots	Maintained existing research plots	Maintained existing research plots	Maintained existing research plots	Maintained existing research plots

Data Source and Calculation Method: The Forest Resource Information Director and Research Manager, in cooperation with the other agency personnel, will identify and implement research projects, plans, measurements and reports.

**Service Area Objective 7**

Decrease the amount of potential and active sediment pollution going into waterways from silvicultural activities, such as tree harvests.

Aligns with Statewide Goal: Protect, conserve and wisely develop our natural, historical and cultural resources.

**Service Area Measure**

Active and potential sediment displacement

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
14%	2004	10%	2007	Annually	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
20	3	13.5	16.5	14	Not available

Data Source and Calculation Method: The agency uses a team of auditors to visit, examine and collect tract information following tree harvests. Samples of total annual logging harvests are selected for the auditing team to measure. Each team member collects data independent of the other and records their findings. All data are summarized, reported and compared to the previous quarterly results. The information is analyzed and reported to agency personnel, industry, and cooperators.

**Service Area Objective 8**

Increase complete compliance with best management practices on forest harvest sites.

Aligns with Statewide Goal: Protect, conserve and wisely develop our natural, historical and cultural resources.

**Service Area Measure**

Best management practices

Measure Details:

Baseline	Baseline Year	Target	Target Year	Reporting Frequency	Virginia's Ranking
10%	2004	8%	Calendar year 2007	Annually	N/A

Measure Data Table:

2000	2001	2002	2003	2004	2005
21	23	7	13	10	Not available

Data Source and Calculation Method: The agency uses a team of trained water quality silvicultural professional foresters to visit, examine and evaluate tract information following tree harvests. Samples of total annual logging harvests are selected for the auditing team to measure. Each team member measures the use of best management practices and records the information. The team summarizes and reports its findings to DOF personnel, cooperators, legislators, and the public. Each audit is compared to the previous audit findings to determine trends.



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