

**Secretary**

**09**

## ***Transportation***

## Department of Motor Vehicles (154)

**Service Area**

Customer Service Centers Operations

**Objective**

To increase utilization of alternative services (Internet, mail, phone, and DMV Select) for vehicle registration renewal

**Measure #1**

Percent of vehicle registration renewals processed using alternative services

Key Measure

Measure Type

Preferred Trend



Output

Up

**Measure Methodology**

Information for this measure is captured on the Customer Service Management Services Monthly Report and compiled by Business &amp; Analytical Services.

**Measure Baseline**

Value

64.0

Date

6/30/2005

Description

64% (FY 2005)

**Measure Target**

Value

70.0

Date

6/30/2008

Description

70% (FY 2008)

**Measure Data**

Year	Annual Measure			
2001	58.6			
2002	57.8			
2003	63.3			
2004	63.2			
2005	64.0			
2006	65.2			
2007	65.5			
2008	--			

**Explanatory Note**

Even though we did not make the target for FY07, the measure is still continuing in an upward trend. DMV is continuing to make improvements in order to reach the target.

## Department of Motor Vehicles (154)

**Service Area**

Ground Transportation Regulation and Enforcement

**Objective**

To decrease the number of follow up inquiries required to obtain additional medical review information from customers and physicians

**Measure #2**

The number of medical/vision reports received that require a follow-up inquiry

Key Measure

Measure Type

Preferred Trend

Outcome

Down

**Measure Methodology**

Information for this measure comes from the Medical Review Services Weekly Production Report. Medical Review Services tracks the number of medical/vision reports received that require a follow-up inquiry

**Measure Baseline**

Value

28.9

Date

6/30/2007

Description

Baseline established in FY 2007

**Measure Target**

Value

25.0

Date

6/30/2008

Description

25% (FY 2008)

**Measure Data**

Year Annual Measure

2007	28.9			
2008	--			

**Explanatory Note**

Baseline established in 2007. Out of 31,740 medical/vision reports received by DMV's Medical Review Services during FY2007 9,180 or 28.9% required follow-up letters in order to complete the customer transactions. This translates to a monthly average of 765 follow-up letters.

## Department of Motor Vehicles (154)

**Service Area**

Motor Carrier Services

**Objective**

To conduct 30 fuels tax audits per calendar year.

**Measure #3**

Number of fuels tax audits yearly.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Track volume of audits performed annually

**Measure Baseline**

Value

Date

Description

23

12/31/2005

23 fuels tax audits (CY 2005)

**Measure Target**

Value

Date

Description

30

12/31/2007

30 fuels tax audits (CY 2007)

**Measure Data**

Year	Annual Measure			
2001	75			
2002	87			
2003	83			
2004	63			
2005	23			
2006	18			
2007	--			
2008	--			

**Explanatory Note**

Information is captured on a calendar year basis

## Department of Motor Vehicles (154)

**Service Area**

Motor Carrier Services

**Objective**

To increase the number of IFTA/IRP transactions submitted via WebCat

**Measure #4**

The number of IFTA/IRP transactions submitted via WebCat

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Track volume of transactions done electronically compared with manual transactions.

**Measure Baseline**

Value

5,172

Date

6/30/2006

Description

5,172 transactions (FY 2006)

**Measure Target**

Value

5,755

Date

6/30/2008

Description

Increase prior year by 5% (FY 2008)

**Measure Data**

Year	Annual Measure			
2003	1,877			
2004	3,390			
2005	5,635			
2006	5,172			
2007	5,481			
2008	--			

**Explanatory Note**

## Department of Motor Vehicles (154)

**Service Area**

Financial Assistance for Transportation Safety

**Objective**

To provide timely payments to localities

**Measure #5**

Percentage of payments within 30 calendar days upon receipt of certified documents

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Upon receipt of certified documents from a locality, DMV processes the revenue disbursement for payment according to state guidelines regarding prompt pay. Payment is made within 30 calendar days.

**Measure Baseline**

Value

100.0

Date

6/30/2007

Description

Baseline established in FY2007

**Measure Target**

Value

100.0

Date

6/30/2008

Description

100% (FY 2008)

**Measure Data**

Year	Annual Measure			
2007	100			
2008	--			

**Explanatory Note**

## Department of Motor Vehicles (154)

**Service Area**

Highway Safety Services

**Objective**

To decrease the number of traffic fatalities by 100 by 2010

**Measure #6**

We will reduce the number of traffic fatalities

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

Statistics are from the Centralized Accident Processing System (CAPS)

**Measure Baseline**

Value

946

Date

12/31/2005

Description

946 fatalities (CY 2005)

**Measure Target**

Value

926

Date

12/31/2007

Description

926 (CY2006), 906 (CY 2007), 846 (CY 2010)

**Measure Data**

Year	Annual Measure			
2001	935			
2002	913			
2003	942			
2004	922			
2005	946			
2006	961			
2007	--			
2008	--			

**Explanatory Note**

This is a shared measure with the Virginia Department of Transportation and is calculated on a calendar year basis. Measure data will not be available for CY2006 until January 2007.

## Department of Motor Vehicles (154)

**Service Area**

Highway Safety Services

**Objective**

To decrease alcohol-related crashes

**Measure #7**

Number of alcohol related crashes

Key Measure



Measure Type

Outcome

Preferred Trend

Down

**Measure Methodology**

Statistics are from the Centralized Accident Processing System (CAPS)

**Measure Baseline**

Value

11,495

Date

12/31/2005

Description

11,495 crashes (CY 2005)

**Measure Target**

Value

11,389

Date

12/31/2007

Description

11,389 (CY 2007)

**Measure Data**

Year	Annual Measure			
2001	11,265			
2002	11,788			
2003	11,388			
2004	11,504			
2005	11,495			
2006	11,535			
2007	--			
2008	--			

**Explanatory Note**

Information is collected on a calendar year basis



## Department of Motor Vehicles (154)

**Service Area**

Highway Safety Services

**Objective**

To increase current statewide safety belt usage

**Measure #8**

Percentage of safety belt usage in Virginia

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Information extracted from data provided by the Virginia Transportation Research Council, Safety Belt and Motorcycle Helmet Use in Virginia Survey.

**Measure Baseline**

Value

80.4

Date

12/31/2005

Description

80.4% safety belt usage in 2005

**Measure Target**

Value

82.0

Date

12/31/2007

Description

82% safety belt usage in 2007

**Measure Data**

Year	Annual Measure			
2001	72.3			
2002	70.4			
2003	74.6			
2004	79.9			
2005	80.4			
2006	78.6			
2007	--			
2008	--			

**Explanatory Note**

Information is collected on a calendar year basis

## Department of Motor Vehicles (154)

**Service Area**

General Management and Direction

**Objective**

To provide an overall high quality service to customers conducting business with DMV activities, as compared to other jurisdictions participating in the Annual Motor Vehicle Benchmarking Analysis

**Measure #9**

Virginia's ranking from the Cost Effective Measurement (CEM) Annual Benchmarking Analysis

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Data comes from the CEM Annual Motor Vehicle Benchmarking Analysis Report

**Measure Baseline**

Value

1.0

Date

6/30/2004

Description

VADMV ranked #1 in the FY2004 Analysis in terms of service

**Measure Target**

Value

1.0

Date

6/30/2008

Description

The top third (FY 2008)

**Measure Data**

Year	Annual Measure			
2004	1			
2005	1			
2006	1			
2007	1			
2008	--			

**Explanatory Note**

## Department of Motor Vehicles (154)

**Service Area**

General Management and Direction

**Objective**

To provide a reasonable customer response time for customers conducting business with our Customer Contact Centers (CCC)

**Measure #10**

Average statewide wait time for majority (75%) of customers conducting business in the Customer Contact Center

Key Measure

Measure Type

Outcome

Preferred Trend

Down

**Measure Methodology**

Information for this measure is captured on the Customer Service Management Monthly Report and compiled by Business &amp; Analytical Services.

**Measure Baseline**

Value

10.60

Date

6/30/2006

Description

10.6 minutes (FY 2006)

**Measure Target**

Value

8.50

Date

6/30/2008

Description

8.5 minutes (FY 2008)

**Measure Data**

Year	Annual Measure			
2001	4.15			
2002	2.46			
2003	2.29			
2004	4.10			
2005	7.43			
2006	10.55			
2007	13.39			
2008	--			

**Explanatory Note**

In order to facilitate a negative trend in the factor DMV has expanded staffing in the Customer Contact Centers, and is in the process of relocating the Center from headquarters to South Boston to take advantage of a more stable job turnover/vacancy rate. The Altavista Contact Center will become the Agency's primary contact center.

## Department of Motor Vehicles (154)

**Service Area**

General Management and Direction

**Objective**

To provide a reasonable customer wait time for customers conducting business with our Customer Service Centers (CSC)

**Measure #11**

We will reduce the average wait time for majority (75%) of customers conducting business in Customer Service Centers

Key Measure

X

Measure Type

Outcome

Preferred Trend

Down

**Measure Methodology**

Data is compiled from our Queing System which aggregates the data and measures the wait time.

**Measure Baseline**

Value

23.00

Date

6/30/2006

Description

23 minutes (FY 2006)

**Measure Target**

Value

20.00

Date

6/30/2008

Description

20 minutes (FY 2008)

**Measure Data**

Year	Annual Measure			
2001	10.12			
2002	19.10			
2003	36.20			
2004	23.26			
2005	18.54			
2006	23.00			
2007	22.22			
2008	--			

**Explanatory Note**

DMV is continuing to make improvements in order to facilitate a downward trend in the factor for this measure.

## Department of Motor Vehicles (154)

**Service Area**

General Management and Direction

**Objective**

To reduce the number of interactions between a citizen and DMV to complete a single transaction

**Measure #12**

We will reduce the average number of times a citizen is required to interact with DMV to complete a single transaction

Key Measure

Measure Type

Preferred Trend

X

Outcome

Down

**Measure Methodology**

Information for this measure is from the Customer Service Management Administration Survey and is compiled by Business and Analytical Services. The implementation of the Real ID Act will increase identity documentation requirements and, hence, the likelihood of additional repeat visits to DMV. DMV will reevaluate its target to coincide with the implementation of REAL ID in FY 2008.

**Measure Baseline**

Value

1.82

Date

6/30/2006

Description

1.82 interactions required to complete a single transaction (FY 2006)

**Measure Target**

Value

1.50

Date

6/30/2008

Description

1.5 interactions (FY 2008)

**Measure Data**

Year	Annual Measure			
2006	1.82			
2007	1.77			
2008	--			

**Explanatory Note**

This measure represents the average number of contacts, both informational and transactional, that a customer makes through DMV's customer service centers, call centers, and web site to complete a transaction.

Information on this measure is derived from an annual survey and will only be available at the end of each fiscal year. The Department did not measure this until FY 2006. There is no historical data available.

## Department of Motor Vehicles (154)

**Service Area**

General Management and Direction

**Objective**

To maintain a 100% "Meets Expectations" status on the measures set forth in the Governor's Management Scorecard (Virginia Excels)

**Measure #13**

## Governor's Management Scorecard

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Agency is required to submit a specific measure for each area under the Governor's Management Scorecard reflecting a rating and explanation of each measure.

**Measure Baseline**

Value

100.0

Date

6/30/2006

Description

100% "Meets Expectations" status on all areas of the Governor's Management Scorecard (2006)

**Measure Target**

Value

100.0

Date

6/30/2008

Description

100% "Meets Expectations" status on all areas of the Governor's Scorecard (FY 2008)

**Measure Data**

Year	Annual Measure			
2006	100			
2007	85			
2008	--			

**Explanatory Note**

## Department of Motor Vehicles (154)

**Service Area**

Information Technology Services

**Objective**

To promote on-time/on-budget project management

**Measure #14**

% of projects on-time/on-budget for the year

Key Measure

Measure Type

Preferred Trend



Outcome

Maintain

**Measure Methodology**

A project portfolio available to all resource managers to update project status monthly. All projects for the fiscal year will be evaluated and a percent on-time will be calculated. Data will be collected beginning July 1, 2006 to coincide with the new Clarity Project Management system start-up. The baseline will be established at the close of fiscal year 2007.

**Measure Baseline**

Value

65.0

Date

6/30/2007

Description

Baseline established FY2007

**Measure Target**

Value

95.0

Date

6/30/2008

Description

95% projects on-time for fiscal year (FY2008)

**Measure Data**

Year Annual Measure

2007	65			
2008	--			

**Explanatory Note**

Projects have been progressing at or below budget. However, with the DMV CSI (System Redesign) project gaining momentum, the need to utilize development resources for CSI tasks such as business rules extraction, workgroups, etc., has had an impact on timelines. Much of this work was originally going to be performed by a vendor (CACI) but, due to dissatisfaction with the vendor's work, DMV realized it could be done considerably better and cheaper using in-house staff. This year's (FY08) timelines for non-CSI projects will be adjusted accordingly to plan for such impacts.

## Department of Motor Vehicles (154)

**Service Area**

Information Technology Services

**Objective**

To maintain system availability for CSC daily operations at a level that provides constant access and minimizes disruption of customer service.

**Measure #15**

Percentage of system availability time for CSC operations

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Collect information on downtimes for the CSC's and compare it to the total operating hours of the CSC, producing the percentage of time the system was available for CSC operations

**Measure Baseline**

Value

95.50

Date

6/30/2007

Description

Baseline will be established in FY 2007

**Measure Target**

Value

99.00

Date

6/30/2008

Description

99% system availability (FY 2008)

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	95.50	97.35	99.00	97.20
2008	99.40	--	--	--

**Explanatory Note**



## Department of Motor Vehicles (154)

**Service Area**

Information Technology Services

**Objective**

To maintain availability of the DMV web site to the citizens of Virginia at a level that provides constant access and minimizes disruption of customer service.

**Measure #16**

Percentage of system availability time for DMV's web site customers

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Collect information on downtimes for the DMV web site and compare it to 24/7 hours of availability, producing the percentage of time the web site was available to the citizens of Virginia

**Measure Baseline**

Value

95.5

Date

6/30/2007

Description

Baseline will be established in FY 2007

**Measure Target**

Value

99.5

Date

6/30/2008

Description

99.5% web site availability (FY 2008)

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	95.5	99.0	99.0	98.8
2008	99.9	--	--	--

**Explanatory Note**

## Department of Motor Vehicles (154)

**Service Area**

Facilities and Grounds Management Services

**Objective**

To reduce operational downtime of building systems statewide

**Measure #17**

The number of HVAC system failures per fiscal year

Key Measure

Measure Type

Preferred Trend



Outcome

Down

**Measure Methodology**

Statistics are gathered from equipment maintenance reports

**Measure Baseline**

Value

10

Date

6/30/2005

Description

10 heating or cooling system failures (FY 2005)

**Measure Target**

Value

5

Date

6/30/2008

Description

5 (FY 2008)

**Measure Data**

Year	Annual Measure			
2001	4			
2002	4			
2003	4			
2004	9			
2005	10			
2006	4			
2007	5			
2008	--			

**Explanatory Note**

## Department of Motor Vehicles (154)

**Service Area**

Financial Assistance to Localities - Mobile Home Tax

**Objective**

To provide timely payments to localities

**Measure #18**

Percentage of payments within 30 calendar days upon receipt of certified documents

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Upon receipt of certified documents from a locality, DMV processes the revenue disbursements for payment according to state guidelines regarding prompt pay. Payment is made within 30 calendar days.

**Measure Baseline**

Value

100.0

Date

6/30/2005

Description

100% of payments within 30 calendar days (FY2005)

**Measure Target**

Value

100.0

Date

6/30/2008

Description

100% (FY 2008)

**Measure Data**

Year	Annual Measure			
2004	100			
2005	100			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Department of Motor Vehicles (154)

**Service Area**

Financial Assistance to Localities - Rental Vehicle Tax

**Objective**

To provide timely payments to localities

**Measure #19**

Percentage of payments within 30 calendar days upon receipt of certified documents

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Upon receipt of certified documents from a locality, DMV processes the revenue disbursements for payment according to state guidelines regarding prompt pay. Payment is made within 30 calendar days.

**Measure Baseline**

Value

100.0

Date

6/30/2005

Description

100% of payments within 30 calendar days (FY2005)

**Measure Target**

Value

100.0

Date

6/30/2008

Description

100% (FY 2008)

**Measure Data**

Year	Annual Measure			
2004	100			
2005	100			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Department of Motor Vehicles (154)

**Service Area**

Financial Assistance to Localities for the Disposal of Abandoned Vehicles

**Objective**

To provide timely payments to localities

**Measure #20**

Percentage of payments within 30 calendar days upon receipt of certified documents

Key Measure

Measure Type

Preferred Trend



Outcome

Maintain

**Measure Methodology**

Upon receipt of certified documents from a locality, DMV processes the revenue disbursement for payment according to state guidelines regarding prompt pay. Payment is made within 30 calendar days.

**Measure Baseline**

Value

100.0

Date

6/30/2005

Description

100% of payments within 30 calendar days (FY2005)

**Measure Target**

Value

100.0

Date

6/30/2008

Description

100% (FY 2008)

**Measure Data**

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

**Explanatory Note**

## Secretary of Transportation (186)

**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 #1**

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

83%

**Measure Target**

Value

Date

Description

#Error

100%

**Measure Data**

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

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Agency

**Objective**

To enhance port-related business impact in the Commonwealth.

**Measure #1**

We will increase the number of jobs provided by port-related businesses.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

**Measure Methodology**

Independent study of port-related impact.

**Measure Baseline**

Value

165,000

Date

12/31/1999

Description

1999 = 165,000 jobs provided

**Measure Target**

Value

250,000

Date

6/30/2008

Description

2008 = 250,000

**Measure Data**

Year

Annual Measure

2008

--

**Explanatory Note**

This measure was last conducted in 1999. The next study is anticipated to be completed by the end of calendar year 2007 and will contain data for the period ending 12/31/05. The study will then be conducted bi-annually, thereafter.

## Virginia Port Authority (407)

**Service Area**

National and International Trade Services

**Objective**

To increase the amount of goods and cargo shipped through the Port of Virginia.

**Measure #2**

We will increase the number of containers shipped through the Port of Virginia.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

**Measure Methodology**

Terminal Statistics

Calculated by TEU (twenty-foot equivalent unit)

**Measure Baseline**

Value

475,007

Date

6/30/2005

Description

2005 = 1,900,026 TEU's

**Measure Target**

Value

564,355

Date

6/30/2007

Description

2007 = 2,257,421 2008 = 2,460,589

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2002	323,446	319,025	312,849	346,142
2003	375,475	403,313	376,264	412,711
2004	420,476	436,828	414,647	441,551
2005	473,714	479,021	459,379	487,912
2006	507,543	527,121	504,147	506,254
2007	500,869	535,016	510,766	509,215
2008	515,855	--	--	--

**Explanatory Note**



## Virginia Port Authority (407)

**Service Area**

National and International Trade Services

**Objective**

Increase the volume of rail business

**Measure #3**

We will increase the volume of rail business through the Port of Virginia.

Key Measure

Measure Type

Preferred Trend



Output

Up

**Measure Methodology**

VIT

Number of rail containers

**Measure Baseline**

Value

57,083

Date

6/30/2005

Description

2005 = 228,330 Containers

**Measure Target**

Value

60,555

Date

6/30/2007

Description

2007 = 242,221 2008 = 249,488

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2002	35,273	37,848	37,594	38,555
2003	43,066	45,891	40,316	43,229
2004	44,160	47,440	48,070	49,069
2005	51,083	53,379	59,153	62,493
2006	62,223	61,723	61,245	56,120
2007	56,736	57,615	62,116	67,557
2008	69,227	--	--	--

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

National and International Trade Services

**Objective**

Build awareness of the Port of Virginia

**Measure #4**

We will track the number of internet hits.

Key Measure

Measure Type

Preferred Trend



Outcome

Up

**Measure Methodology**

VPA

**Measure Baseline**

Value

96,697

Date

6/30/2005

Description

2005 = 386,786 hits

**Measure Target**

Value

106,608

Date

6/30/2007

Description

2007 = 426,432 2008 = 447,753

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	87,027	106,366	108,371	105,376
2007	99,467	120,432	128,968	140,522
2008	125,468	--	--	--

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Port Traffic Rate Management

**Objective**

Provide timely and accurate data for marketing and management staff

**Measure #5**

We will track container throughput for the Port of Virginia.

Key Measure

Measure Type

Preferred Trend



Output

Up

**Measure Methodology**

Terminal Statistics (TEU's)

**Measure Baseline**

Value

475,007

Date

6/30/2005

Description

2005 = 1,900,026 TEU's

**Measure Target**

Value

564,355

Date

6/30/2007

Description

2007 = 2,257,421 2008 = 2,460,589

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2002	323,446	319,025	312,849	346,142
2003	375,475	403,313	376,264	412,711
2004	420,476	436,828	414,647	441,551
2005	473,714	479,021	459,379	487,912
2006	507,543	527,121	504,147	506,254
2007	500,869	535,016	510,766	509,215
2008	515,855	--	--	--

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Commerce Advertising

**Objective**

Inform and educate customers and interested parties on the various services the VPA has to offer

**Measure #6**

We will distribute promotional and educational materials.

Key Measure

Measure Type

Preferred Trend



Outcome

Up

**Measure Methodology**

VPA/market studies by advertising agency

**Measure Baseline**

Value

14,645

Date

6/30/2005

Description

2005 = 58,580 distribution printed

**Measure Target**

Value

14,750

Date

6/30/2007

Description

2007 = 59,000 2008 = 59,200

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	14,223	14,723	14,243	20,753
2007	13,235	14,900	24,360	16,000
2008	23,580	--	--	--

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Maintenance and Operations of Ports and Facilities

**Objective**

To enhance the cargo handling capability of the Port of Virginia.

**Measure #7**

We will enhance the number of TEU's handled per acre per year.

Key Measure

X

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

VPA

**Measure Baseline**

Value

915

Date

6/30/2005

Description

2005 = 3,660 TEU's per acre

**Measure Target**

Value

1,049

Date

6/30/2007

Description

2007 = 4,195 2008 = 4,575

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	977	1,015	971	975
2007	965	1,031	1,043	1,041
2008	986	--	--	--

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Port Facilities Planning

**Objective**

Management of Port Facilities Planning

**Measure #8**

We will finish projects on time and within budget.

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

Terminal operating results

**Measure Baseline**

Value

95

Date

6/30/2005

Description

95%

**Measure Target**

Value

97

Date

6/30/2007

Description

97%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	95	94	96	98
2007	98	97	95	94
2008	96	--	--	--

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Debt Service for Port Facilities

**Objective**

Timely payment of the scheduled principal and interest amounts

**Measure #9**

We will make 100% of payments on time.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

VPA Finance accounting records

**Measure Baseline**

Value

100

Date

6/30/2005

Description

100%

**Measure Target**

Value

100

Date

6/30/2007

Description

100%

**Measure Data**

Year	First Half	Second Half		
2006	100	100		
2007	100	100		
2008	--	--		

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Aid to Localities

**Objective**

Distribute and manage grant funds.

**Measure #10**

We will timely distribute grant awards.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

VPA Board minutes

**Measure Baseline**

Value

100

Date

6/30/2005

Description

Distribute 100% of grant awards by July 1

**Measure Target**

Value

100

Date

6/30/2007

Description

100%

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**



## Virginia Port Authority (407)

**Service Area**

Payment in Lieu of Taxes

**Objective**

Management of Statutory Requirement

**Measure #11**

We will make timely payment to the localities.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

VPA Financial records

**Measure Baseline**

Value

100

Date

6/30/2005

Description

100%

**Measure Target**

Value

100

Date

6/30/2007

Description

100%

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Administrative and Support Services

**Objective**

Management Scorecard

**Measure #12**

We will track the percent of Governor's Management scorecard categories marked as meets expectations for the agency.

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

Management scorecard percent of "Meets Expectation"

**Measure Baseline**

Value

90

Date

6/30/2005

Description

2005 percentage of

**Measure Target**

Value

100

Date

6/30/2007

Description

100%

**Measure Data**

Year	Annual Measure			
2006	90			
2007	100			
2008	--			

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Security Services

**Objective**

Maintain necessary training and exercises for security personnel

**Measure #13**

We will track the number of annual training hours/exercises.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

VPA's payroll, police department and human resource data

**Measure Baseline**

Value

55

Date

6/30/2005

Description

55 hours per Police Officer

**Measure Target**

Value

55

Date

6/30/2007

Description

55 hours per Police Officer

**Measure Data**

Year	Annual Measure			
2006	60			
2007	56			
2008	--			

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Security Services

**Objective**

Meet or exceed all local, state, and federal security and law enforcement requirements

**Measure #14**

We will meet or exceed all local, state, and federal mandates.

Key Measure

Measure Type

Output

Preferred Trend

Maintain

**Measure Methodology**

Local, state, and federal performance reviews

**Measure Baseline**

Value

100

Date

6/30/2005

Description

100%

**Measure Target**

Value

100

Date

6/30/2007

Description

100%

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

## Virginia Port Authority (407)

**Service Area**

Security Services

**Objective**

Maintain low theft rate

**Measure #15**

We will maintain a low theft rate.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

VPA financial and non-financial records

**Measure Baseline**

Value

Date

Description

0

6/30/2005

zero theft rate

**Measure Target**

Value

Date

Description

0

6/30/2007

zero theft rate

**Measure Data**

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

**Explanatory Note**

The Port's measure and target for theft rate is zero.

## Department of Transportation (501)

**Service Area**

Environmental Monitoring and Compliance for Highway Projects

**Objective**

To monitor VDOT compliance with state and federal requirements.

**Measure #1**

We will manage VDOT construction and maintenance projects that involve environmental commitments to improve the compliance rate to 100% (percent of total that are compliant)

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using VDOT's Comprehensive Environmental Data and Reporting (CEDAR) system.

The measure is presented on the VDOT Dashboard, which is the Department's environmental performance reporting system for projects and programs. This system contains a reporting mechanism for rating compliance of construction and maintenance projects.

**Measure Baseline**

Value

95.83

Date

6/30/2006

Description

FY06 results

**Measure Target**

Value

100

Date

6/30/2008

Description

100% compliance

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	95.83
2007	--	--	--	99.20
2008	99.40	--	--	--

**Explanatory Note**

Results are extracted from the number of environmental reports generated for VDOT projects involving environmental commitments in construction and maintenance. Reported as a 12 month rolling average of Dashboard results at the end of each fiscal year (FY06 = 95.83%). Value reported in current year field is YTD number, which will change as the year progresses.

## Department of Transportation (501)

**Service Area**

Environmental Monitoring and Compliance for Highway Projects

**Objective**

To monitor VDOT compliance with state and federal requirements.

**Measure #2**

We will initiate the State Environmental Review Process (SERP) by begin date

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using VDOT's Comprehensive Environmental Data and Reporting (CEDAR) system. The percentage will be calculated based on the total numbers of deliverables that are initiated by the begin date against the total number of initiations that should have occurred in a fiscal year.

**Measure Baseline**

Value

80

Date

7/1/2004

Description

Percent of projects initiated by the scheduled begin dates for Code 18 Early Notification (SERP).

**Measure Target**

Value

80

Date

6/30/2008

Description

Initiate 80% of Early Notifications for SERP by the begin date.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	93.9
2007	--	--	--	94.5
2008	94.8	--	--	--

**Explanatory Note**

Annual updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008). Value reported in current year field is YTD number, which will change as the year progresses.

## Department of Transportation (501)

**Service Area**

Environmental Monitoring Program Management and Direction

**Objective**

To provide leadership and support to enable effective program execution

**Measure #3**

We will provide management and direction to operate within budget

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Budget compared to actual expenditures for given fiscal year

**Measure Baseline**

Value

75

Date

6/30/2007

Description

Baseline established using FY 2007 data.

**Measure Target**

Value

100

Date

6/30/2008

Description

Expenditures not to exceed budgeted amount, represented as 100%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	10	20	33	75
2008	24	--	--	--

**Explanatory Note**

Baseline and Target to be established in FY 2007. Expenditures not to exceed budgeted amount. Results stated in terms of progression towards 100% of budget. Updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).



## Department of Transportation (501)

**Service Area**

Ground Transportation System Planning

**Objective**

To support project development and project design by providing timely response to Location and Design and Environmental divisions (internal customers) traffic requests

**Measure #4**

We will provide traffic requests by the requested date

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Data Source: Tracking spreadsheet

Calculation: For the reporting month = number of traffic requests completed on time/total number of traffic requests due that month

**Measure Baseline**

Value

80

Date

6/30/2005

Description

The three-year average for completing traffic requests is 80%

**Measure Target**

Value

95

Date

6/30/2008

Description

95% completed by date requested

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	71	88	100	100
2007	100	100	100	100
2008	96	--	--	--

**Explanatory Note**

Baseline represents the end date of a three-year rolling period, FY 2003 through FY 2005. Annual updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

Ground Transportation System Research

**Objective**

To provide at least a 15% return over and above the investment in research.

**Measure #5**

We will maximize cost savings or cost avoidance to VDOT in construction, maintenance or program administration and to motorists due to reduced congestion or increased safety attributable to VTRC research

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Data Source: Cost-benefit analysis section in each VTRC published final report and final yearly estimate based on total program review

Calculation: Forecasted annual VTRC-driven cost saving versus actual annual VTRC-driven cost savings, as reported in the data

**Measure Baseline**

Value

59.4

Date

6/30/2006

Description

FY 2006 actual results were logged by division as \$59.4M

**Measure Target**

Value

11.0

Date

6/30/2008

Description

Annual target for this biennial plan is \$11.0 million

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	59.4
2007	--	--	--	24.6
2008	1.0	--	--	--

**Explanatory Note**

Values are cumulatively, not individually, reported. The FY06 full year value of \$59.4M includes the 1HFY06 value of \$51.6M plus another \$7.8M from 2HFY06 cost savings. Full-year FY2007 = \$24.6M. Current FY2008 total to date = \$1M. Value reported in current year field is YTD number, which will change as the year progresses.

Annual updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

Ground Transportation System Research

**Objective**

To provide at least a 15% return over and above the investment in research.

**Measure #6**

We will construct maps of employee networks (snapshot) through which knowledge is shared across the organization.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The source of the data for this measure is surveys, social network analysis and InFlow Reports. The calculation will come from these reports.

**Measure Baseline**

Value

100

Date

6/30/2007

Description

Progressed on plan in 2007 (represented as 100%)

**Measure Target**

Value

100

Date

6/30/2008

Description

The target represents progressing on plan (100%).

**Measure Data**

Year	Annual Measure			
2007	100			
2008	--			

**Explanatory Note**

Completed map of VTRC division. Map of Staunton Smart Traffic Center and partners map completed with NoVA STC map in progress. Progression is on plan. Updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

Ground Transportation System Research

**Objective**

To provide at least a 15% return over and above the investment in research.

**Measure #7**

We will establish 30 Communities of Practice

Key Measure

Measure Type

Output

Preferred Trend

Maintain

**Measure Methodology**

The source of the data for this measure are records from the Virtual University and the VDOT Portal. The calculation will come from these reports.

**Measure Baseline**

Value

20

Date

6/30/2006

Description

FY 2006 = 20

**Measure Target**

Value

30

Date

6/30/2008

Description

FY 2007 = 30

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	20
2007	--	--	--	30
2008	31	--	--	--

**Explanatory Note**

Value reported in current year field is a running total number, which will change as the year progresses. Updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

Ground Transportation Program Management and Direction

**Objective**

To provide leadership and support to enable effective program execution.

**Measure #8**

We will provide management and direction to operate within budget

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Budget compared to actual expenditures for given fiscal year.

**Measure Baseline**

Value

Date

Description

81

6/30/2007

Baseline established using FY 2007 data.

**Measure Target**

Value

Date

Description

100

6/30/2008

Expenditures not to exceed budgeted amount, represented as 100%.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	25	61	120	81
2008	23	--	--	--

**Explanatory Note**

Expenditures not to exceed budgeted amount. Results stated in terms of progression towards 100% of budget. Values reported as YTD number as the year progresses.

Updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

120% of FY07 budget expended thru 3Q (72% after processing of pending adjustments): This was caused by a variance between the service areas within the 602 program in the original operating plan in which this service area was understated. Once the operating plan and CARS are revised based on Chapter 847 (2007 Appropriation Act), we will make any need adjustments to correct the service area amounts.

## Department of Transportation (501)

**Service Area**

Dedicated and Statewide Construction

**Objective**

To complete construction projects on-time and on-budget.

**Measure #9**

We will provide On-time Construction Project Delivery

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

84

Date

6/30/2006

Description

Construction projects completed on-time: FY 2005 = 75%, FY 2006 = 84%

**Measure Target**

Value

75

Date

6/30/2008

Description

Target: FY 2006 = 65%, FY 2007 = 70%, FY 2008 = 75%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	36
2005	--	--	--	75
2006	86	82	83	84
2007	91	90	89	90
2008	85	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Dedicated and Statewide Construction

**Objective**

To complete construction projects on-time and on-budget.

**Measure #10**

We will provide On-budget Construction Project Delivery

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

86

Date

6/30/2006

Description

Construction projects completed on-budget: FY 2005, 78%, FY 2006 = 86%

**Measure Target**

Value

82

Date

6/30/2008

Description

Target: FY 2006 = 80%, FY 2007 = 80%, FY 2008 = 82%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	73
2005	--	--	--	78
2006	85	88	88	86
2007	93	93	93	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Interstate Construction

**Objective**

To complete interstate highway projects on-time and on-budget.

**Measure #11**

We will provide On-time Construction Project Delivery

Key Measure



Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

84

Date

6/30/2006

Description

Construction projects completed on-time: FY 2005 = 75%, FY 2006 = 84%

**Measure Target**

Value

75

Date

6/30/2008

Description

Target: FY 2006 = 65%, FY 2007 = 70%, FY 2008 = 75%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	36
2005	--	--	--	75
2006	86	82	83	84
2007	91	90	89	90
2008	85	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.



## Department of Transportation (501)

**Service Area**

Interstate Construction

**Objective**

To complete interstate highway projects on-time and on-budget.

**Measure #12**

We will provide On-budget Construction Project Delivery

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

86

Date

6/30/2006

Description

Construction projects completed on-budget: FY 2005, 78%, FY 2006 = 86%

**Measure Target**

Value

82

Date

6/30/2008

Description

Target: FY 2006 = 80%, FY 2007 = 80%, FY 2008 = 82%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	73
2005	--	--	--	78
2006	85	88	88	86
2007	93	93	93	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Primary Construction

**Objective**

To complete primary highway projects on-time and on-budget.

**Measure #13**

We will provide On-time Construction Project Delivery

Key Measure



Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

84

Date

6/30/2006

Description

Construction projects completed on-time: FY 2005 = 75%, FY 2006 = 84%

**Measure Target**

Value

75

Date

6/30/2008

Description

Target: FY 2006 = 65%, FY 2007 = 70%, FY 2008 = 75%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	36
2005	--	--	--	75
2006	86	82	83	84
2007	91	90	89	90
2008	85	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Primary Construction

**Objective**

To complete primary highway projects on-time and on-budget.

**Measure #14**

We will provide On-budget Construction Project Delivery

Key Measure



Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

86

Date

6/30/2006

Description

Construction projects completed on-budget: FY 2005, 78%, FY 2006 = 86%

**Measure Target**

Value

82

Date

6/30/2008

Description

Target: FY 2006 = 80%, FY 2007 = 80%, FY 2008 = 82%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	73
2005	--	--	--	78
2006	85	88	88	86
2007	93	93	93	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Secondary Construction

**Objective**

To complete secondary highway projects on-time and on-budget.

**Measure #15**

We will provide On-time Construction Project Delivery

Key Measure



Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

84

Date

6/30/2006

Description

Construction projects completed on-time: FY 2005 = 75%, FY 2006 = 84%

**Measure Target**

Value

75

Date

6/30/2008

Description

Target: FY 2006 = 65%, FY 2007 = 70%, FY 2008 = 75%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	36
2005	--	--	--	75
2006	86	82	83	84
2007	91	90	89	90
2008	85	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Secondary Construction

**Objective**

To complete secondary highway projects on-time and on-budget.

**Measure #16**

We will provide On-budget Construction Project Delivery

Key Measure



Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

86

Date

6/30/2006

Description

Construction projects completed on-budget: FY 2005, 78%, FY 2006 = 86%

**Measure Target**

Value

82

Date

6/30/2008

Description

Target: FY 2006 = 80%, FY 2007 = 80%, FY 2008 = 82%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	73
2005	--	--	--	78
2006	85	88	88	86
2007	93	93	93	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Urban Construction

**Objective**

To complete urban highway projects on-time and on-budget.

**Measure #17**

We will provide On-time Construction Project Delivery

Key Measure



Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

84

Date

6/30/2006

Description

Construction projects completed on-time: FY 2005 = 75%, FY 2006 = 84%

**Measure Target**

Value

75

Date

6/30/2008

Description

Target: FY 2006 = 65%, FY 2007 = 70%, FY 2008 = 75%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	36
2005	--	--	--	75
2006	86	82	83	84
2007	91	90	89	90
2008	85	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Urban Construction

**Objective**

To complete urban highway projects on-time and on-budget.

**Measure #18**

We will provide On-budget Construction Project Delivery

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

86

Date

6/30/2006

Description

Construction projects completed on-budget: FY 2005, 78%, FY 2006 = 86%

**Measure Target**

Value

82

Date

6/30/2008

Description

Target: FY 2006 = 80%, FY 2007 = 80%, FY 2008 = 82%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	73
2005	--	--	--	78
2006	85	88	88	86
2007	93	93	93	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Highway Construction Program Management

**Objective**

To provide leadership and support to enable effective program execution.

**Measure #19**

We will provide management and direction to operate within budget

Key Measure

Measure Type

Preferred Trend



Outcome

Maintain

**Measure Methodology**

Budget compared to actual expenditures for given fiscal year

**Measure Baseline**

Value

Date

Description

84

6/30/2007

Baseline established using FY 2007 data.

**Measure Target**

Value

Date

Description

100

6/30/2008

Expenditures not to exceed budgeted amount, represented as 100%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	6	32	53	84
2008	27	--	--	--

**Explanatory Note**

Expenditures not to exceed budgeted amount. Results stated in terms of progression towards 100% of budget. Updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).



## Department of Transportation (501)

**Service Area**

Highway Construction Program Management

**Objective**

To provide leadership and support to enable effective program execution.

**Measure #20**

We will provide On-time Construction Project Delivery

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

84

Date

6/30/2006

Description

Construction projects completed on-time: FY 2005 = 75%, FY 2006 = 84%

**Measure Target**

Value

75

Date

6/30/2008

Description

Target: FY 2006 = 65%, FY 2007 = 70%, FY 2008 = 75%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	36
2005	--	--	--	75
2006	86	82	83	84
2007	91	90	89	90
2008	85	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Highway Construction Program Management

**Objective**

To provide leadership and support to enable effective program execution.

**Measure #21**

We will provide On-budget Construction Project Delivery

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

86

Date

6/30/2006

Description

Construction projects completed on-budget: FY 2005, 78%, FY 2006 = 86%

**Measure Target**

Value

82

Date

6/30/2008

Description

Target: FY 2006 = 80%, FY 2007 = 80%, FY 2008 = 82%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	73
2005	--	--	--	78
2006	85	88	88	86
2007	93	93	93	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Interstate Maintenance

**Objective**

To preserve and enhance the safety, structural integrity, functionality, ride, and aesthetics of Virginia's roadways on a sustainable life-cycle basis by using sound investments, innovative techniques, and best practices.

**Measure #22**

We will provide On-time Maintenance Project Delivery

Key Measure

Measure Type

Preferred Trend



Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

79

Date

6/30/2006

Description

Maintenance projects completed on-time: FY 2005 = 74%, FY 2006 = 79%

**Measure Target**

Value

77

Date

6/30/2008

Description

Target: FY 2006 = 75%, FY 2007 = 75%, FY 2008 = 77%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	51
2005	--	--	--	74
2006	79	76	78	79
2007	68	79	78	80
2008	70	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Interstate Maintenance

**Objective**

To preserve and enhance the safety, structural integrity, functionality, ride, and aesthetics of Virginia's roadways on a sustainable life-cycle basis by using sound investments, innovative techniques, and best practices.

**Measure #23**

We will provide On-budget Maintenance Project Delivery

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

88

Date

6/30/2006

Description

Maintenance projects completed on-budget: FY 2005, 80%, FY 2006 = 88%

**Measure Target**

Value

90

Date

6/30/2008

Description

Target: FY 2006 = 90%, FY 2007 = 90%, FY 2008 = 90%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	81
2005	--	--	--	80
2006	84	88	90	88
2007	96	94	95	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Primary Maintenance

**Objective**

To preserve and enhance the safety, structural integrity, functionality, ride, and aesthetics of Virginia's roadways on a sustainable life-cycle basis by using sound investments, innovative techniques, and best practices.

**Measure #24**

We will provide On-time Maintenance Project Delivery

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

79

Date

6/30/2006

Description

Maintenance projects completed on-time: FY 2005 = 74%, FY 2006 = 79%

**Measure Target**

Value

77

Date

6/30/2008

Description

Target: FY 2006 = 75%, FY 2007 = 75%, FY 2008 = 77%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	51
2005	--	--	--	74
2006	79	76	78	79
2007	68	79	78	80
2008	70	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Primary Maintenance

**Objective**

To preserve and enhance the safety, structural integrity, functionality, ride, and aesthetics of Virginia's roadways on a sustainable life-cycle basis by using sound investments, innovative techniques, and best practices.

**Measure #25**

We will provide On-budget Maintenance Project Delivery

Key Measure

Measure Type

Preferred Trend



Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

88

Date

6/30/2006

Description

Maintenance projects completed on-budget: FY 2005, 80%, FY 2006 = 88%

**Measure Target**

Value

90

Date

6/30/2008

Description

Target: FY 2006 = 90%, FY 2007 = 90%, FY 2008 = 90%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	81
2005	--	--	--	80
2006	84	88	90	88
2007	96	94	95	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Secondary Maintenance

**Objective**

To preserve and enhance the safety, structural integrity, functionality, ride, and aesthetics of Virginia's roadways on a sustainable life-cycle basis by using sound investments, innovative techniques, and best practices.

**Measure #26**

We will provide On-time Maintenance Project Delivery

Key Measure

Measure Type

Preferred Trend



Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

79

Date

6/30/2006

Description

Maintenance projects completed on-time: FY 2005 = 74%, FY 2006 = 79%

**Measure Target**

Value

77

Date

6/30/2008

Description

Target: FY 2006 = 75%, FY 2007 = 75%, FY 2008 = 77%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	51
2005	--	--	--	74
2006	79	76	78	79
2007	68	79	78	80
2008	70	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Secondary Maintenance

**Objective**

To preserve and enhance the safety, structural integrity, functionality, ride, and aesthetics of Virginia's roadways on a sustainable life-cycle basis by using sound investments, innovative techniques, and best practices.

**Measure #27**

We will provide On-budget Maintenance Project Delivery

Key Measure

Measure Type

Preferred Trend



Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

88

Date

6/30/2006

Description

Maintenance projects completed on-budget: FY 2005, 80%, FY 2006 = 88%

**Measure Target**

Value

90

Date

6/30/2008

Description

Target: FY 2006 = 90%, FY 2007 = 90%, FY 2008 = 90%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	81
2005	--	--	--	80
2006	84	88	90	88
2007	96	94	95	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.



## Department of Transportation (501)

**Service Area**

Transportation Operations Services

**Objective**

To improve highway safety for the traveling public.

**Measure #28**

We will decrease the number of traffic fatalities by 100 by 2010 as established by the Secretaries of Transportation and Public Safety in the 2006 Strategic Highway Safety Plan.

## Key Measure

X

## Measure Type

Outcome

## Preferred Trend

Down

**Measure Methodology**

The number of Fatalities is reported on the VDOT Dashboard and is based on calendar year data (not fiscal year). Final calendar year 2007 results will be available in March/April 2008.

**Measure Baseline**

## Value

1,071

## Date

12/31/1990

## Description

Number of fatalities on Virginia roadways in 1990 = 1071

**Measure Target**

## Value

846

## Date

12/31/2010

## Description

By calendar year 2010, decrease the number of traffic fatalities by 100 from 2005 (946) level. Interim milestones: 2006 = 926, 2007 = 906, 2008 = 886

**Measure Data**

Year	Annual Measure			
1995	900			
1996	869			
1997	981			
1998	934			
1999	877			
2000	930			
2001	935			
2002	913			
2003	942			
2004	922			
2005	946			
2006	961			
2007	--			
2008	--			

**Explanatory Note**

Calendar year measure and reporting, not fiscal year.

07/10/07: DMV final CY2006 results have been posted to their website, and the final count of deaths stands at 961. VAPerforms has been updated accordingly.

CY2007 numbers should be available in April or May 2008.

## Department of Transportation (501)

**Service Area**

Transportation Operations Services

**Objective**

To manage congestion growth on state highways in metropolitan areas (Northern Virginia, Virginia Beach and Richmond)

**Measure #29**

We will reduce growth in the annual hours of delay per traveler during peak travel hours on Washington DC Metro area (proxy for Northern VA) state highways.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Maintain

**Measure Methodology**

The data source is the TTI Urban Mobility Report, produced annually on a 2 year lag (2005 Report provides 2003 results, 2007 reports on 2005, etc...). Therefore, any 2007+ strategies implemented to reduce delay/congestion would not impact published TTI data until the TTI 2009 Report, at the earliest.

**Measure Baseline**

Value

69

Date

12/31/2003

Description

TTI 2005 Report (2003 data) - NOVA: 69 hours, VA Beach: 26 hours, Richmond: 17 hours. Total Avg: 52 hours

**Measure Target**

Value

69

Date

12/31/2010

Description

Maintain levels of congestion with 2003 levels, by 2010

**Measure Data**

Year	Annual Measure			
2003	69			
2004	60			
2005	60			
2006	--			
2007	--			
2008	--			

**Explanatory Note**

Calendar year measure and reporting, based on TTI data that is supplied on a 2 year lag. Baseline is CY 2003 results from TTI 2005 report. Comparative 2006 results will be available in 2008, with 2007 results available in 2009. VA Performs only allows input of one numeric Baseline, Target and Result. Target is maintain with 2003 levels as VA Performs will not accept "Reduce Growth" of congestion.

## Department of Transportation (501)

**Service Area**

Transportation Operations Services

**Objective**

To manage congestion growth on state highways in metropolitan areas (Northern Virginia, Virginia Beach and Richmond)

**Measure #30**

We will reduce growth in the annual hours of delay per traveler during peak travel hours on Virginia Beach area state highways

## Key Measure

## Measure Type

## Preferred Trend

X

Outcome

Maintain

**Measure Methodology**

The data source is the TTI Urban Mobility Report, produced annually on a 2 year lag (their 2005 Report provides 2003 results, 2007 reports 2005, 2008 will report 2006, etc...). Therefore, any 2007+ strategies implemented to reduce delay/congestion would not impact published TTI data until the TTI 2009 Report, at the earliest.

**Measure Baseline**

## Value

26

## Date

12/31/2003

## Description

TTI Urban Mobility Report results for calendar year 2003

**Measure Target**

## Value

26

## Date

12/31/2010

## Description

Maintain levels of congestion with 2003 levels, by 2010

**Measure Data**

Year	Annual Measure			
2003	26			
2004	30			
2005	30			
2006	--			
2007	--			
2008	--			

**Explanatory Note**

Calendar year measure and reporting, based on TTI data that is supplied on a 2 year lag. Baseline is CY 2003 results from TTI 2005 report. Comparative 2006 results will be available in 2008, with 2007 results available in 2009. VA Performs only allows input of one numeric Baseline, Target and Result. Target is maintain with 2003 levels as VA Performs will not accept "Reduce Growth" of congestion.

## Department of Transportation (501)

**Service Area**

Transportation Operations Services

**Objective**

To manage congestion growth on state highways in metropolitan areas (Northern Virginia, Virginia Beach and Richmond)

**Measure #31**

We will reduce growth in the annual hours of delay per traveler during peak travel hours on Richmond area state highways

Key Measure

Measure Type

Preferred Trend

X

Outcome

Maintain

**Measure Methodology**

The data source is the TTI Urban Mobility Report, produced annually on a 2 year lag (their 2005 Report provides 2003 results, 2007 reports 2005, 2008 will report 2006, etc...). Therefore, any 2007+ strategies implemented to reduce delay/congestion would not impact published TTI data until the TTI 2009 Report, at the earliest.

**Measure Baseline**

Value

17

Date

12/31/1930

Description

TTI Urban Mobility Report results for calendar year 2003

**Measure Target**

Value

17

Date

12/31/2010

Description

Maintain levels of congestion with 2003 levels, by 2010

**Measure Data**

Year	Annual Measure			
2003	17			
2004	20			
2005	20			
2006	--			
2007	--			
2008	--			

**Explanatory Note**

Calendar year measure and reporting, based on TTI data that is supplied on a 2 year lag. Baseline is CY 2003 results from TTI 2005 report. Comparative 2006 results will be available in 2008, with 2007 results available in 2009. VA Performs only allows input of one numeric Baseline, Target and Result. Target is maintain with 2003 levels as VA Performs will not accept "Reduce Growth" of congestion.

## Department of Transportation (501)

**Service Area**

Highway Maintenance Program Management and Direction

**Objective**

To provide leadership and support to enable effective program execution.

**Measure #32**

We will provide management and direction to operate within budget

Key Measure

Measure Type

Preferred Trend



Outcome

Down

**Measure Methodology**

Budget compared to actual expenditures for given fiscal year

**Measure Baseline**

Value

Date

Description

117

6/30/2007

Baseline established using FY 2007 data.

**Measure Target**

Value

Date

Description

100

6/30/2008

Expenditures not to exceed budgeted amount, represented as 100%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	69	101	123	117
2008	30	--	--	--

**Explanatory Note**

Expenditures not to exceed budgeted amount. Results stated in terms of progression towards 100% of budget. Expenditures to date include undistributed payroll expenses.

Thru 3QFY2007: 123% of budget expended includes undistributed payroll expenses. Actual rate is 89%, as noted below:

Payroll for the agency is first charged to this service area and then distributed by the timesheets to the appropriate charge codes. There was an error in this processing where the payroll was being charged to this service area correctly, but incorrectly redistributed by the timesheets from secondary maintenance. This correction was made in FMS at the end of March, but not reflected in CARS until April.

Spending for 4th Quarter FY07 contains some payroll expenses that will not be distributed.

Updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

Highway Maintenance Program Management and Direction

**Objective**

To provide leadership and support to enable effective program execution.

**Measure #33**

We will provide On-budget Maintenance Project Delivery

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

88

Date

6/30/2006

Description

Maintenance projects completed on-budget: FY 2005, 80%, FY 2006 = 88%

**Measure Target**

Value

90

Date

6/30/2008

Description

Target: FY 2006 = 90%, FY 2007 = 90%, FY 2008 = 90%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	81
2005	--	--	--	80
2006	84	88	90	88
2007	96	94	95	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Highway Maintenance Program Management and Direction

**Objective**

To provide leadership and support to enable effective program execution.

**Measure #34**

We will provide On-time Maintenance Project Delivery

Key Measure

Measure Type

Preferred Trend



Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

79

Date

6/30/2006

Description

Maintenance projects completed on-time: FY 2005 = 74%, FY 2006 = 79%

**Measure Target**

Value

77

Date

6/30/2008

Description

Target: FY 2006 = 75%, FY 2007 = 75%, FY 2008 = 77%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	51
2005	--	--	--	74
2006	79	76	78	79
2007	68	79	78	80
2008	70	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Toll Facility Acquisition and Construction

**Objective**

To initiate, build and complete Toll Facility Construction projects according to the Commonwealth Transportation Board's six-year improvement plan.

**Measure #35**

We will provide On-time Construction Project Delivery

Key Measure

Measure Type

Preferred Trend



Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects scheduled for the fiscal year that have been completed on-time over the number scheduled to be completed, as of a specific report date.

**Measure Baseline**

Value

84

Date

6/30/2006

Description

Construction projects completed on-time: FY 2005 = 75%, FY 2006 = 84%

**Measure Target**

Value

75

Date

6/30/2008

Description

Target: FY 2006 = 65%, FY 2007 = 70%, FY 2008 = 75%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	36
2005	--	--	--	75
2006	86	82	83	84
2007	91	90	89	90
2008	85	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

This measure and its reporting structure will be revisited in the next Strategic Plan update.



## Department of Transportation (501)

**Service Area**

Toll Facility Acquisition and Construction

**Objective**

To initiate, build and complete Toll Facility Construction projects according to the Commonwealth Transportation Board's six-year improvement plan.

**Measure #36**

We will provide On-budget Construction Project Delivery

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of projects in the fiscal year that have been completed on-budget over the number completed, as of a specific report date.

**Measure Baseline**

Value

86

Date

6/30/2006

Description

Construction projects completed on-budget: FY 2005, 78%, FY 2006 = 86%

**Measure Target**

Value

82

Date

6/30/2008

Description

Target: FY 2006 = 80%, FY 2007 = 80%, FY 2008 = 82%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2004	--	--	--	73
2005	--	--	--	78
2006	85	88	88	86
2007	93	93	93	90
2008	89	--	--	--

**Explanatory Note**

VDOT's tracking and target is currently based on statewide activity on all roadway systems. Results reported below are based on statewide results for all roadway types, as reported in the VDOT Quarterly Report.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workday thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.

This measure and its reporting structure will be revisited in the next Strategic Plan update.

## Department of Transportation (501)

**Service Area**

Toll Facility Debt Service

**Objective**

To execute bond transactions that achieve better yields than prevailing rates then in effect for toll-supported debt programs issued by the service area.

**Measure #37**

We will ensure that benchmarking yields realized, against market indices, are better on average than what the Commonwealth will pay as a AAA Bond-Rated state.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue.

**Measure Baseline**

Value

20

Date

6/30/2007

Description

Data will be collected going forward on new issues/refundings

**Measure Target**

Value

20

Date

6/30/2008

Description

Will be within 10 - 20 basis points for General Obligation debt.

**Measure Data**

Year	Annual Measure			
2007	--			
2008	--			

**Explanatory Note**

Baseline and Target data will be collected going forward on new issues/refundings beginning July 1, 2006. No sales to date FY 2008.

No sales reported in 4th Quarter FY 2007.

The VA Performs system does not appear to allow for the tracking and reporting of results for multiple sales.

## Department of Transportation (501)

**Service Area**

Toll Facility Maintenance And Operation

**Objective**

To maintain and operate the four (4) Toll Facilities adequately and efficiently

**Measure #38**

We will ensure that the toll facilities operated by the Virginia Department of Transportation are operating within budget

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Each facility's expenditures will be compared to its annual budget to ensure spending is within budget.

**Measure Baseline**

Value

117

Date

6/30/2006

Description

Baseline established in FY 2007

**Measure Target**

Value

100

Date

6/30/2008

Description

Expenditures not to exceed budgeted amount, represented as 100%.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	97
2007	39	73	98	117
2008	32	--	--	--

**Explanatory Note**

Expenditures not to exceed budgeted amount. Results stated in terms of progression towards 100% of budget.

4th Quarter FY07: Each VDOT toll facility operated within its budget. Expenses in this service area include unbudgeted fees.

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

Toll Facilities Revolving Fund

**Objective**

To ensure funds are sufficient to cover the operating needs of existing facilities.

**Measure #39**

We will ensure that funds provided to the Toll Facility Revolving Fund can cover the needs of existing facilities

Key Measure

Measure Type

Input

Preferred Trend

Maintain

**Measure Methodology**

Funds needed by each facility are provided by the Toll Facility Revolving Fund

**Measure Baseline**

Value

100

Date

6/30/2006

Description

In FY 2006, funding was sufficient to cover the needs of existing facilities.

**Measure Target**

Value

100

Date

6/30/2008

Description

Sufficient funding is to be provided for the needs of existing facilities.

**Measure Data**

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

**Explanatory Note**

100% = funding needs met

## Department of Transportation (501)

**Service Area**

Financial Assistance for City Road Maintenance

**Objective**

To make quarterly payments to localities on-time.

**Measure #40**

We will provide timely payment to localities.

Key Measure

Measure Type

Output

Preferred Trend

Maintain

**Measure Methodology**

The Commonwealth Accounting and Reporting System's (CARS) Prompt Pay Report will be used at the end of the quarter to measure timeliness. A sampling methodology is used to test timeliness and generate performance results.

**Measure Baseline**

Value

100

Date

6/30/2006

Description

Baseline from Q4 FY2006 result

**Measure Target**

Value

98

Date

6/30/2008

Description

98% of the locality's allocation for City Road Maintenance is to be paid by the end of the quarter.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	100	100	100	100
2007	99	100	100	100
2008	100	--	--	--

**Explanatory Note**

Updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

Financial Assistance for County Road Maintenance

**Objective**

To make quarterly payments to localities on-time.

**Measure #41**

We will provide timely payment to localities.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

The Commonwealth Accounting and Reporting System's (CARS) Prompt Pay Report will be used at the end of the quarter to measure timeliness.

**Measure Baseline**

Value

100

Date

6/30/2006

Description

Baseline from Q4 FY06 result

**Measure Target**

Value

98

Date

6/30/2008

Description

At least 98% of the locality's allocation for County Road Maintenance is to be paid by the end of the quarter.

**Measure Data**

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

**Explanatory Note**

Updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

Financial Assistance for Planning, Access Roads, and Special Projects

**Objective**

To provide federal funds due to localities under the Metropolitan Planning Grant program in a timely manner to avoid any financial hardship to the locality.

**Measure #42**

We will provide federal reimbursements to Metropolitan Planning Organizations (MPOs) within the defined timeframe

Key Measure

Measure Type

Output

Preferred Trend

Maintain

**Measure Methodology**

The agency's Transportation and Mobility Planning Division is charged with ensuring that invoices from Metropolitan Planning Organizations that receive Metropolitan Planning Grants are paid. Since the grants are federally funded, VDOT cannot transfer cash to these organizations. The Virginia Department of Transportation serves as an agent to the MPOs where the agency bills the Federal Highway Administration on their behalf. The district planner monitors that their PL invoices are paid within the defined timeframes.

**Measure Baseline**

Value

100

Date

6/30/2006

Description

In accordance with the Commonwealth of Virginia's prompt pay act, it is the expectation that the agency pays these invoices within 30 days of receipt.

**Measure Target**

Value

100

Date

6/30/2008

Description

Payments will be made within the defined timeframe 100% of the time.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	100	100	100	100
2007	100	100	100	84
2008	100	--	--	--

**Explanatory Note**

The "Objective" section refers to localities/locality, though the more appropriate term is "recipients" and "recipient" as it is not limited to localities. This verbiage change request has been requested for review by DPB.

Updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

Financial Assistance for Local Transportation Project Management

**Objective**

To maximize the number of localities participating in this program.

**Measure #43**

We will increase the percentage of localities participating in the program

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Identify specific localities that have received assistance under this program. Program funding has not been continued beyond FY 2006, therefore no future targets have been established.

**Measure Baseline**

Value

00

Date

6/30/2006

Description

The program became effective July 1, 2005 and funding from the General Assembly has not been continued beyond that fiscal year.

**Measure Target**

Value

00

Date

6/30/2006

Description

Program funding has not been continued beyond FY 2006, therefore no future targets have been established.

**Measure Data**

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

**Explanatory Note**

The program has not been continued beyond FY 2006. The measure is no longer applicable.



## Department of Transportation (501)

**Service Area**

Financial Assistance for Local Transportation Project Management

**Objective**

To provide all funds made available through the Local Partnership Program to the localities that have qualifying projects.

**Measure #44**

We will maximize use of program funds.

Key Measure

Measure Type

Preferred Trend

Input

Maintain

**Measure Methodology**

Identify the specific amount of funding each locality received under this program. Program funding has not been continued beyond FY 2006, therefore no future targets have been established.

**Measure Baseline**

Value

Date

Description

00

6/30/2006

The program became effective July 1, 2005 and funding from the General Assembly has not been continued beyond that fiscal year.

**Measure Target**

Value

Date

Description

00

6/30/2006

Program funding has not been continued beyond FY 2006, therefore no future targets have been established.

**Measure Data**

Year Annual Measure

2006	--			
2007	--			
2008	--			

**Explanatory Note**

The program has not been continued beyond FY 2006. The measure is no longer applicable.

## Department of Transportation (501)

**Service Area**

Highway Transportation Improvement District Debt Service

**Objective**

To execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

**Measure #45**

We will maximize Benchmarking yields against market indices.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue.

**Measure Baseline**

Value

30

Date

6/30/2007

Description

This is a new performance measure. Data will be collected going forward on new issues/refundings beginning July 1, 2006.

**Measure Target**

Value

30

Date

6/30/2008

Description

Will be within 20 - 30 basis points for appropriation-backed debt (non-toll supported).

**Measure Data**

Year Annual Measure

2007	--			
2008	--			

**Explanatory Note**

Baseline and Target data will be collected going forward on new issues/refundings beginning July 1, 2006. No sales to date FY 2008.

The VA Performs system does not appear to allow for the tracking and reporting of results for multiple sales.

## Department of Transportation (501)

**Service Area**

Designated Highway Corridor Debt Service

**Objective**

To execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

**Measure #46**

We will maximize Benchmarking yields against market indices

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue.

**Measure Baseline**

Value

30

Date

6/30/2007

Description

This is a new performance measure. Data will be collected going forward on new issues/refundings beginning July 1, 2006.

**Measure Target**

Value

30

Date

6/30/2008

Description

Will be within 20 - 30 basis points for appropriation-backed debt (non-toll supported).

**Measure Data**

Year Annual Measure

2007	--			
2008	--			

**Explanatory Note**

Baseline and Target data will be collected going forward on new issues/refundings beginning July 1, 2006. No sales to date FY 2008.

In 3QFY2007, multiple instruments were sold with varying yields. The VA Performs system does not appear to allow for the tracking and reporting of results for multiple sales.

## Department of Transportation (501)

**Service Area**

Federal Highway Revenue Anticipation Notes Debt Service

**Objective**

To execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

**Measure #47**

We will maximize Benchmarking yields against market indices

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue.

**Measure Baseline**

Value

35

Date

6/30/2007

Description

This is a new performance measure. Data will be collected going forward on new issues/refundings beginning July 1, 2006.

**Measure Target**

Value

35

Date

6/30/2008

Description

Will be within 25 - 35 basis points for appropriation-backed debt (non-toll supported).

**Measure Data**

Year Annual Measure

2007	--			
2008	--			

**Explanatory Note**

Baseline and Target data will be collected going forward on new issues/refundings beginning July 1, 2006. No sales to date FY 2008.

The VA Performs system does not appear to allow for the tracking and reporting of results for multiple sales.

## Department of Transportation (501)

**Service Area**

Commonwealth Transportation Capital Projects Bond Act Debt Service

**Objective**

To execute bond transactions that on average achieve better yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

**Measure #48**

We will maximize Benchmarking yields against market indices

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Following a sale, the final yields by maturity will be compared to a market index (a comparable credit, or the Municipal Market Data Index, as appropriate) to determine the variance by maturity. An average basis point variance will be calculated and captured for each bond issue.

**Measure Baseline**

Value

30

Date

6/30/2008

Description

This is a new performance measure.

**Measure Target**

Value

30

Date

6/30/2008

Description

Will be within 20 - 30 basis points

**Measure Data**

Year Annual Measure

2008	--			
------	----	--	--	--

**Explanatory Note**

Baseline and Target data will be collected going forward on new issues/refundings. No sales to date FY 2008.

## Department of Transportation (501)

**Service Area**

General Management and Direction

**Objective**

To provide the Commonwealth of Virginia with Best-in-Class Agency Leadership and Direction

**Measure #49**

We will meet or exceed Virginia Performs (formerly Virginia Excels) Management Scorecard Targets and Results expectations

Key Measure

Measure Type

Preferred Trend



Outcome

Up

**Measure Methodology**

Virginia Performs/Excels Management Scorecard results: Total number of Green results divided by the total number of measures.

**Measure Baseline**

Value

76

Date

6/30/2005

Description

In FY 2005, 16 of 21 (81%) measures rated Meets

**Measure Target**

Value

90

Date

6/30/2008

Description

90% of VDOT's measures rated Meets

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	--	--	--	76
2006	--	--	--	71
2007	--	75	80	80
2008	80	--	--	--

**Explanatory Note**

VA Performs FY 2006 results will be input to the system by 03/01/07 (71%), as required by the note in the Leadership Communiqué. Though an annual measure in the past, it will be input quarterly from 2Q FY 2007 forward.

For 2Q FY 2007, the total number of "Meets" results = 15 and the total number of measures = 20, so the resulting score for this item is  $15/20 = 75\%$ . For the balance of FY2007 and 1Q FY2008, the result =  $16/20$  "Meets" = 80% on an FY2008 target of 90% "Meets".

Updates available from the department late in the month after each period end (i.e. FYE 2008 results, period end June 30, 2008, will be available late July 2008), as the collection process and dues dates of the Governors Scorecard coincides with that of the Service Area Plan performance measures and there is some overlap in interdependency.

## Department of Transportation (501)

**Service Area**

General Management and Direction

**Objective**

To maintain and improve the quality of construction projects

**Measure #50**

We will meet or exceed CQIP Specification Compliance Score expectations

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Percent of quality checkpoints found in-compliance (overall CQIP Score)

**Measure Baseline**

Value

90.3

Date

6/30/2006

Description

Baseline is from FY 2006 = 90.3%

**Measure Target**

Value

91.0

Date

6/30/2008

Description

Target: FY2006 = 90%, FY2007 = 91%, FY2008 = 91%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	88.8	89.0	89.9	90.3
2007	90.3	90.9	91.6	91.9
2008	91.8	--	--	--

**Explanatory Note**

CQIP reporting was aligned with calendar month starting FYE2006 (as of June 30, 2006). Quarterly reporting below for 2006 are for periods ending as follows: Q1 (10/13/05), Q2 (01/13/06), Q3 (04/14/06), Q4 (06/30/06).

Values represent YTD number, which will change as the year progresses.

Updates available from the department mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

General Management and Direction

**Objective**

To complete highway construction and maintenance projects on-time and on-budget

**Measure #51**

We will provide On-time and On-Budget (both) construction and maintenance (both) project delivery

**Key Measure**

X

**Measure Type**

Output

**Preferred Trend**

Up

**Measure Methodology**

The data source is VDOT's Data Warehouse, specifically Trns\*port – (CAS and SiteManager), PPMS; iSYP Project Pool; Construction Expenditures Report. The data is calculated using the percent of Construction and Maintenance projects scheduled for the fiscal year that have been completed both on-time and on-budget, as of a specific report date.

**Measure Baseline****Value**

75.1

**Date**

6/30/2006

**Description**

Construction and Maintenance projects completed both on-time and on-budget: FY 2005 = 67.1%, FY 2006 = 75.1%

**Measure Target****Value**

77.0

**Date**

6/30/2008

**Description**

77% of all contracts scheduled for completion during the period, completed both on-time and on-budget.

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	75.1
2007	81.1	80.1	79.0	79.8
2008	76.6	--	--	--

**Explanatory Note**

Measure that reviews the entire population of construction-funded and maintenance-funded contracts in Dashboard, for the pertinent fiscal year, and calculates the number of those contracts that were delivered BOTH on-time and on-budget, from the population of contracts scheduled for delivery by the analysis period's end.

Value reported is YTD number, updated as the year progresses.

Updates available by 35 days after the end of the analysis period (i.e. FYE 2008 results, period end June 30, 2008, will be available by August 4, 2008 or the first workdat thereafter) due to the 35-day voucher window incorporated into the budgetary portion of this measure's analysis.



## Department of Transportation (501)

**Service Area**

Information Technology Services

**Objective**

To provide information technology solutions on-time and on-budget in support of identified business needs.

**Measure #52**

We will provide On-time and On-budget delivery of major information technology projects

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

The data source is VITA's IT Dashboard, which reflects the monthly status of VDOT's major IT projects including project schedule and expenditure information. On-time completion is the number of projects completed on-time. On-budget completion is the number of projects completed within budget. For this scorecard evaluation, the number of projects meeting both criteria (on-time and on-budget) is divided by the total number of scheduled projects.

**Measure Baseline**

Value

83

Date

6/30/2005

Description

In FY 2005, five out of six major IT projects were completed on-time and within budget. This identifies 83% of VDOT's major IT projects as delivered on-time and on-budget.

**Measure Target**

Value

80

Date

6/30/2008

Description

For the 2006-2008 biennium, the target percentage completion is set at 80%.

**Measure Data**

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

**Explanatory Note**

1 of 1 project was completed OT & OB in FY2006. Two additional projects were under development during the period but not yet underway. No Major Projects due 1Q FY2008; all other FY2008 projects are on schedule and on-budget (represented as 100%).

## Department of Transportation (501)

**Service Area**

Facilities and Grounds Management Services

**Objective**

To provide the ordinary maintenance and repairs of the agency's facilities, to provide a safe and productive work place environment for employees and to protect the agency's investment in its capital facilities

**Measure #53**

We will effectively prioritize funding to accomplish objective most efficiently and within budget

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

The data source will be based on the expenditures reflected in CARS. The results calculation will be a comparison of the actual service area expenditures to the budgeted amount, stated in terms of progression towards 100% of budget.

**Measure Baseline**

Value

93

Date

6/30/2005

Description

Baseline FY 2006 at 93% of the budgeted amount.

**Measure Target**

Value

100

Date

6/30/2008

Description

Spending to maintain VDOT facilities will remain within budget

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2005	--	--	--	102
2006	--	--	--	93
2007	18	38	58	96
2008	24	--	--	--

**Explanatory Note**

Value reported is YTD number, updated as the year progresses.

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Transportation (501)

**Service Area**

Employee Training and Development

**Objective**

To plan, direct and coordinate Agency employee training and development.

**Measure #54**

We will maximize the number of Individual Development Profiles (IDPs) populated in the Virtual University

Key Measure

Measure Type

Output

Preferred Trend

Maintain

**Measure Methodology**

The source of the data is LMS reports. The measure is calculated by the system via LMS reports.

**Measure Baseline**

Value

3

Date

6/30/2006

Description

Three IDP Profiles were developed in FY 2006.

**Measure Target**

Value

5

Date

6/30/2008

Description

Total of 3 profiles having been implemented and 2 developed by end of FY2008

**Measure Data**

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

**Explanatory Note**

5 profiles have been developed and populated in VDOT Virtual Campus, with all 5 being in various stages of implementation.

## Department of Transportation (501)

**Service Area**

Employee Training and Development

**Objective**

To plan, direct and coordinate Agency employee training and development.

**Measure #55**

We will capture all employee training and development costs in one budget

Key Measure

Measure Type

Input

Preferred Trend

Up

**Measure Methodology**

The source of the data for this measure is budget data in VDOT's Financial Management System (FMS II). Training budgeted in the 122x series of expenditure subobjects in budgets outside of Education and Training is compared against the total Statewide Education and Training budget.

**Measure Baseline**

Value

85

Date

6/30/2006

Description

In FY 2006, 85% of training was budgeted in the same budget, Statewide Education and Training.

**Measure Target**

Value

95

Date

6/30/2008

Description

95% of all costs will be in single consolidated budget

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	85.0
2007	90.4	90.4	90.4	90.4
2008	79.0	--	--	--

**Explanatory Note**

Updates available mid-month after period end (i.e. FYE 2008 results, period end June 30, 2008, will be available in July 2008).

## Department of Rail &amp; Public Transportation (505)

**Service Area**

Rail and Public Transportation Planning, Regulation, and Safety

**Objective**

To advance new and improved rail and public transportation services in Virginia through timely and effective planning, public involvement, and the study and dissemination of information on needs and emerging technologies.

**Measure #1**

Timely and cost effective completion of studies and planning initiatives

Key Measure

Measure Type

Output

Preferred Trend

Maintain

**Measure Methodology**

Contracts for planning studies will be completed on schedule and within the approved budget allowing for any expansion of project scope. The number of studies initiated and completed each fiscal year will be recorded from DRPT financial management records.

**Measure Baseline**

Value

0

Date

6/30/2006

Description

New measure

**Measure Target**

Value

90

Date

6/30/2007

Description

Complete 90% on time - FY2007

**Measure Data**

Year Annual Measure

2007	91			
2008	--			

**Explanatory Note**

## Department of Rail &amp; Public Transportation (505)

**Service Area**

Public Transportation Programs

**Objective**

To assist in managing the growth in traffic congestion in Virginia by increasing public transportation ridership in the urbanized areas of the Commonwealth.

**Measure #2**

We will increase the number of passenger trips/person on public transportation systems in urbanized areas of the Commonwealth.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Transit ridership data is collected annually from public transportation operators by DRPT. The population is forecasted to increase by 1.15% per annum. The objective is to increase passenger trips by 1% more than population growth or 2.15% per annum.

**Measure Baseline**

Value

23.29

Date

6/30/2006

Description

passenger trips / person in FY 2006

**Measure Target**

Value

23.52

Date

6/30/2007

Description

passenger trips / person in FY 2007

**Measure Data**

Year	Annual Measure			
2006	23.29			
2007	24.14			
2008	--			

**Explanatory Note**

## Department of Rail &amp; Public Transportation (505)

**Service Area**

Public Transportation Programs

**Objective**

To increase mobility in Virginia's rural areas for people who cannot drive or do not own automobiles to ensure access to basic human services such as employment, medical care, shopping and social activities.

**Measure #3**

Increase in passenger trips on public transportation systems in rural areas of the Commonwealth.

Key Measure

Measure Type

Preferred Trend

Output

Up

**Measure Methodology**

Transit ridership data is collected annually from public transportation operators by DRPT. The target will be to achieve an increase in ridership in rural areas of 2% over the latest available data (2005), which is 1% greater than the projected growth in population for rural areas of Virginia. The growth rate in population in rural areas in Virginia is determined by the US Census Bureau.

**Measure Baseline**

Value

1,180,002

Date

6/30/2006

Description

annual transit trips in rural areas

**Measure Target**

Value

1,203,602

Date

6/30/2007

Description

annual transit trips in rural areas

**Measure Data**

Year	Annual Measure			
2006	1,180,002			
2007	1,685,315			
2008	--			

**Explanatory Note**

## Department of Rail &amp; Public Transportation (505)

**Service Area**

Commuter Assistance Programs

**Objective**

To decrease the rate of growth of single occupant vehicle travel in urban areas of Virginia during morning and evening commuting periods

**Measure #4**

We will increase the number of vehicle miles of travel saved by customers of commuter assistance agencies receiving financial assistance from DRPT.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

The information will be obtained from our commuter assistance grantees on an annual basis.

**Measure Baseline**

Value

22,077,000

Date

6/30/2006

Description

Vehicle miles of travel saved.

**Measure Target**

Value

22,960,000

Date

6/30/2007

Description

Vehicle miles of travel saved.

**Measure Data**

Year	Annual Measure			
2006	22,077,000			
2007	24,869,500			
2008	--			

**Explanatory Note**

2006 data is estimated and extrapolated from information provided by commuter assistance programs and other studies. Formalized data collection will be available for reporting FY07 and future results.



## Department of Rail &amp; Public Transportation (505)

**Service Area**

Human Service Transportation Programs

**Objective**

To improve the quality, reliability and levels of transportation for elderly, disabled, and economically disadvantaged persons in Virginia.

**Measure #5**

Timely procurement and delivery of vehicles for human service transportation programs

Key Measure

Measure Type

Preferred Trend

Output

Maintain

**Measure Methodology**

Once a federal grant is awarded to DRPT, vehicle specifications are developed and working with the Department of General Service the procurement process begins. Delivery of the vehicles to the agencies is subject to the timing of the procurement process, dealer inventories, model year changes, special modifications made to the vehicles and completion of an inspection of the vehicles by DRPT. DRPT strives to complete this process in as little time as possible and sets a goal of delivery to the agencies within 24 months of the award of a federal grant. DRPT will track the amount of time it takes to deliver vehicles awarded each year and report on the percentage delivered within 24 months.

**Measure Baseline**

Value

0

Date

6/30/2006

Description

New measure

**Measure Target**

Value

90

Date

6/30/2007

Description

90% of vehicles delivered within 24 months – FY2007 and FY2008

**Measure Data**

Year Annual Measure

2007	100			
2008	--			

**Explanatory Note**

## Department of Rail &amp; Public Transportation (505)

**Service Area**

Rail Preservation Programs

**Objective**

To retain and facilitate rail as a transportation choice on lower volume branch or short lines in rural areas.

**Measure #6**

Maintain and grow the number of total annual number of truckload equivalents diverted from Virginia's highways by the Shortline railroads operating in Virginia.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

DRPT will collect actual train carload data from Virginia's low volume branch or short line railroads on an annual basis. Average total train carloads per industry x 4 = truckload equivalents.

**Measure Baseline**

Value

902,000

Date

6/30/2006

Description

FY 2006 – 902,000 truckload equivalents from Virginia's highways.

**Measure Target**

Value

920,040

Date

6/30/2007

Description

FY 2007 – 2% increase over baseline FY 2008 – 2% increase over FY2007

**Measure Data**

Year	Annual Measure			
2006	902,000			
2007	1,258,356			
2008	--			

**Explanatory Note**

## Department of Rail &amp; Public Transportation (505)

**Service Area**

Rail Enhancement Programs

**Objective**

To Retain, Maintain, Improve and Develop railways in Virginia.

**Measure #7**

We will increase the percentage of rail enhancement projects utilizing an on-time, on-budget constraint.

Key Measure

Measure Type

Preferred Trend

X

Output

Up

**Measure Methodology**

This measure is calculated using the various project schedules and DRPT's financial management systems for the project. The 80% level is designed to mirror VDOT's performance.

**Measure Baseline**

Value

0

Date

6/30/2007

Description

New measure, baseline TBD in FY 2007. The schedule and budget for each Rail Enhancement project will be established in the funding agreement between DRPT and the grantee.

**Measure Target**

Value

80

Date

6/30/2008

Description

FY 2008 - 80% level of on-time and on-budget projects

**Measure Data**

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

**Explanatory Note**

## Department of Rail &amp; Public Transportation (505)

**Service Area**

Rail Enhancement Programs

**Objective**

To Retain, Maintain, Improve and Develop railways in Virginia.

**Measure #8**

Number of truckload equivalents diverted from Virginia's highways.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

This measure is calculated using program applications for funded projects that forecast the anticipated annual number of train carloads a project will generate. Average total train carloads per industry X 4 = truckload equivalents.

**Measure Baseline**

Value

0

Date

6/30/2008

Description

New measure, data not available. Data will be collected in FY2008 or later, as these projects are put into service.

**Measure Target**

Value

0

Date

6/30/2009

Description

FY2009 - 2% increase of FY2008 if baseline is available.  
FY2008 – 2% increase over FY 2007

**Measure Data**

Year	Annual Measure			
2007	0			
2008	--			

**Explanatory Note**

Not in performance period yet.

## Department of Rail &amp; Public Transportation (505)

**Service Area**

Transportation System Development, Construction, and Program Management

**Objective**

Facilitate FTA granting MWAA final design approval for Phase 1 of the Dulles Corridor Metrorail Project.

**Measure #9**

We will facilitate timely execution of Phase 1 of the Dulles Corridor Metrorail Project.

## Key Measure

X

## Measure Type

Outcome

## Preferred Trend

Maintain

**Measure Methodology**

The data source will be the Dulles Corridor Metrorail Project schedule.

\*\*\*\*Effective June 29, 2007, the Dulles Corridor Metrorail Project was transferred from DRPT to the Metropolitan Washington Airports Authority\*\*\*\*

**Measure Baseline**

## Value

0

## Date

10/31/2006

## Description

N/A

**Measure Target**

## Value

100

## Date

4/30/2007

## Description

Update project schedule - October 2006      Final design approval - April 2007      Full funding grant agreement - November/December 2007

**Measure Data**

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

**Explanatory Note**

Update project schedule - October 2006 Final design approval - April 2007 Full funding grant agreement - November/December 2007

## Department of Rail &amp; Public Transportation (505)

**Service Area**

Administrative and Support Services

**Objective**

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

**Measure #10**

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

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Data is derived from Governor's Management Scorecard.

**Measure Baseline**

Value

100

Date

6/30/2006

Description

100% meets expectations

**Measure Target**

Value

100

Date

6/30/2007

Description

100% meets expectations

**Measure Data**

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

**Explanatory Note**

The agency has maintained and/or met the expectations that is consistent with applicable state and federal requirements for efficient use of state resources.

**Motor Vehicle Dealer Board (506)****Service Area**

Consumer Assistance

**Objective**

To Decrease Consumer Correspondence Response Time

**Measure #1**

We will increase the percentage of correspondence responded to within 3 business days.

Key Measure

X

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

Total monthly consumer correspondence responded to within three (3) business days.

**Measure Baseline**

Value

96

Date

6/30/2005

Description

New Measure

**Measure Target**

Value

98

Date

6/30/2007

Description

98

**Measure Data**

Year	Annual Measure			
2006	92			
2007	87			
2008	--			

**Explanatory Note**

**Motor Vehicle Dealer Board (506)****Service Area**

Consumer Assistance

**Objective**

To Ensure Effective Management of the Transaction Recovery Fund

**Measure #2**

Percent of Transaction Recovery Fund Balance Overage Transferred to Agency Operating Budget

Key Measure

Measure Type

Output

Preferred Trend

Maintain

**Measure Methodology**

Quarterly automated fund balance reporting.

**Measure Baseline**

Value

0

Date

7/1/2006

Description

New Measure.

**Measure Target**

Value

100

Date

6/30/2007

Description

100%

**Measure Data**

Year	First Half	Second Half		
2006	--	--		
2007	100	100		
2008	--	--		

**Explanatory Note**



**Motor Vehicle Dealer Board (506)****Service Area**

Motor Vehicle Dealer and Salesman Regulation

**Objective**

To Decrease Salesperson Application Processing Time

**Measure #3**

We will increase the percentage of salesperson applications processed within 4 working days.

Key Measure

X

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Current Microsoft Access Applicant Tracking &amp; Performance Database

**Measure Baseline**

Value

98

Date

6/30/2006

Description

Currently at 98%

**Measure Target**

Value

99

Date

6/30/2007

Description

99%

**Measure Data**

Year	Annual Measure			
2006	98.00			
2007	99.45			
2008	--			

**Explanatory Note**

**Motor Vehicle Dealer Board (506)****Service Area**

Motor Vehicle Dealer and Salesman Regulation

**Objective**

To Reduce Original (New) Dealership Inspection Timeframe

**Measure #4**

Percent of original (opening) dealerships inspected within 30 days of internal IS12 submission.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Measure is tracked in agency SQL application by determining number of new dealership inspections performed within 30 days from total number of new dealership inspection performed.

**Measure Baseline**

Value

89

Date

7/1/2006

Description

Currently at 89%

**Measure Target**

Value

90

Date

6/30/2007

Description

90%

**Measure Data**

Year	Annual Measure			
2006	89.0			
2007	88.9			
2008	--			

**Explanatory Note**

**Motor Vehicle Dealer Board (506)****Service Area**

Administrative Services

**Objective**

To Increase Management Scorecard Rating

**Measure #5**

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

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

Ratings received on the Governor's Management Scorecard.

**Measure Baseline**

Value

80

Date

7/1/2006

Description

80% (FY2005)

**Measure Target**

Value

100

Date

6/30/2007

Description

100%

**Measure Data**

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	80	80	80	80
2007	80	90	90	95
2008	95	--	--	--

**Explanatory Note**

**Motor Vehicle Dealer Board (506)****Service Area**

Administrative Services

**Objective**

To Improve Customer Service Delivery

**Measure #6**

Percent of scores received from customer service survey

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Average rating received from customer service survey

**Measure Baseline**

Value

Date

Description

0

7/1/2006

New Measure

**Measure Target**

Value

Date

Description

95

6/30/2007

95%

**Measure Data**

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

**Explanatory Note**

In years past we added customer service questions to a survey being conducted by another state agency (DMV). The other agency discontinued this survey and it is not cost effective for MVDB to conduct our own survey. This objective and measure will not be included in future plans.

## Department of Aviation (841)

**Service Area**

Financial Assistance for Airport Maintenance

**Objective**

To provide financial assistance for airport maintenance

**Measure #1**

Ratio of airport maintenance grants expended to the value of allocations awarded.

Key Measure

Measure Type

Output

Preferred Trend

Up

**Measure Methodology**

The measure is a ratio of maintenance grants expended to the value of allocations awarded during the fiscal year.

**Measure Baseline**

Value

94

Date

6/30/2006

Description

Value is a percent

**Measure Target**

Value

100

Date

6/30/2008

Description

Value is a percent

**Measure Data**

Year	Annual Measure			
2006	94			
2007	100			
2008	--			

**Explanatory Note**

## Department of Aviation (841)

**Service Area**

Financial Assistance for Airport Development

**Objective**

To provide financial assistance for airport development

**Measure #2**

We will increase the ratio of airport development grants executed to the value of allocations available.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

The measure is ratio of grants executed to the value of allocations available to be put under grant during the FY

**Measure Baseline**

Value

52

Date

6/30/1995

Description

Value is a percent

**Measure Target**

Value

90

Date

6/30/2008

Description

Value is a percent

**Measure Data**

Year	Annual Measure			
1995	52.3			
1996	64.0			
1997	65.4			
1998	56.6			
1999	63.5			
2000	58.2			
2001	82.2			
2002	87.1			
2003	81.0			
2004	72.5			
2005	85.7			
2006	84.1			
2007	87.0			
2008	--			

**Explanatory Note**

## Department of Aviation (841)

**Service Area**

Financial Assistance for Aviation Promotion

**Objective**

To provide financial assistance for aviation promotion activities

**Measure #3**

Ratio of aviation promotion grants executed to the value of allocations available.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

This measure is a ratio of grants executed to allocations available to be put under grant during the FY.

**Measure Baseline**

Value

Date

Description

85

6/30/2006

Value is a percent

**Measure Target**

Value

Date

Description

100

6/30/2008

Value is a percent

**Measure Data**

Year	Annual Measure			
2006	85			
2007	100			
2008	--			

**Explanatory Note**

## Department of Aviation (841)

**Service Area**

Aviation Licensing and Regulation

**Objective**

To license aircraft and airports in accordance with the Code of Virginia

**Measure #4**

Percentage of eligible FAA-registered aircraft that are licensed per Code of Virginia requirements

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

DOAV internal records.

**Measure Baseline**

Value

52

Date

6/30/2006

Description

Value is a percent

**Measure Target**

Value

60

Date

6/30/2008

Description

Value is a percent

**Measure Data**

Year	Annual Measure			
2006	52			
2007	51			
2008	--			

**Explanatory Note**

Every 10% equals a 500 aircraft increment.



## Department of Aviation (841)

**Service Area**

Aviation Communication and Education

**Objective**

To increase Aviation Awareness/Utilization

**Measure #5**

Number of people exposed to Virginia Aviation by DOAV activities.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Attendance data will be provided by major event sponsors and DOAV internal records.

**Measure Baseline**

Value

1,100,000

Date

12/31/2006

Description

Value is a number

**Measure Target**

Value

1,200,000

Date

12/31/2007

Description

Value is a number

**Measure Data**

Year	Annual Measure			
2006	1,100,000			
2007	--			
2008	--			

**Explanatory Note**

Performance is measured on a calendar year basis.

## Department of Aviation (841)

**Service Area**

Aviation Communication and Education

**Objective**

To increase Aviation Awareness/Utilization

**Measure #6**

We will increase the number of enplanements at the air carrier airports (having scheduled service).

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Enplanement numbers are provided by FAA.

**Measure Baseline**

Value

Date

Description

26,100,000

12/31/2005

Value is a number

**Measure Target**

Value

Date

Description

25,700,000

12/31/2007

Value is a number

**Measure Data**

Year	Annual Measure			
2005	26,100,000			
2006	24,600,000			
2007	--			
2008	--			

**Explanatory Note**

Enplanements at Dulles Int'l Airport down 2 million Cy 2005 to CY 2006 due to loss of Independence Air, a low cost carrier - remainder of state up .5 million.

## Department of Aviation (841)

**Service Area**

Aviation Communication and Education

**Objective**

To increase Aviation Awareness/Utilization

**Measure #7**

We will increase the amount of economic activity generated by Virginia's aviation system.

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

**Measure Methodology**

Data will be produced by consultant analysis.

**Measure Baseline**

Value

Date

Description

10,700,000,00

12/31/2004

Value is a number

**Measure Target**

Value

Date

Description

11,700,000,00

12/31/2008

Value is a number

**Measure Data**

Year	Annual Measure			
2004	10,700,000,000			
2005	--			
2006	--			
2007	--			
2008	--			

**Explanatory Note**

This activity has not been measured since 2004. Funds were made available for FY 2008. Data should be available from consultant analysis fall 2008.

## Department of Aviation (841)

**Service Area**

Aviation Communication and Education

**Objective**

To develop and administer Aviation/Aerospace Education programs

**Measure #8**

Number of organizations/educational institutions reached through the Aviation/Aerospace Education Program.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

DOAV internal records.

**Measure Baseline**

Value

2,700

Date

6/30/2007

Description

Value is a number

**Measure Target**

Value

2,800

Date

6/30/2008

Description

Value is a number

**Measure Data**

Year	Annual Measure			
2006	2,700			
2007	2,700			
2008	--			

**Explanatory Note**

## Department of Aviation (841)

**Service Area**

General Aviation Personnel Development

**Objective**

To increase safety awareness among Virginia pilots to create a safer aviation environment in the Commonwealth

**Measure #9**

Number of aviation safety events sponsored by the Department.

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

Sponsored events are recorded by the Department of Aviation

**Measure Baseline**

Value

11

Date

6/30/2006

Description

Value is a number

**Measure Target**

Value

12

Date

6/30/2008

Description

Value is a number

**Measure Data**

Year	Annual Measure			
2006	11			
2007	11			
2008	--			

**Explanatory Note**

## Department of Aviation (841)

**Service Area**

Air Transportation Planning and Development

**Objective**

To provide technical support to the Commonwealth's airports

**Measure #10**

Number of airport security inspections performed.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

DOAV internal reports.

**Measure Baseline**

Value

35

Date

6/30/2006

Description

Value is a number

**Measure Target**

Value

30

Date

6/30/2008

Description

Value is a number

**Measure Data**

Year	Annual Measure			
2006	35			
2007	45			
2008	--			

**Explanatory Note**

Exceeded target by working to coordinate multiple inspection requirements during each airport visit.

## Department of Aviation (841)

**Service Area**

Air Transportation Planning and Development

**Objective**

To provide technical support to the Commonwealth's airports

**Measure #11**

Percentage of time that the Department-owned electronic navigational equipment are not available for service

Key Measure

Measure Type

Outcome

Preferred Trend

Down

**Measure Methodology**

Measure is a ratio of facility down-time to total time available during the fiscal year. Navigational aid facility logs are maintained by contractor in accordance with FAA requirements.

**Measure Baseline**

Value

1.4

Date

6/30/1999

Description

Value is a percent

**Measure Target**

Value

.9

Date

6/30/2008

Description

Value is a percent

**Measure Data**

Year	Annual Measure			
1997	0.0			
1998	0.0			
1999	1.4			
2000	1.3			
2001	0.8			
2002	0.8			
2003	1.1			
2004	0.9			
2005	0.7			
2006	0.9			
2007	0.9			
2008	--			

**Explanatory Note**

Navigational aid study due to be completed late CY 2008, which will provide up-to-date information regarding material condition of state system and recommendations for future statewide system configurations.

## Department of Aviation (841)

**Service Area**

Air Transportation Planning and Development

**Objective**

To provide technical support to the Commonwealth's airports

**Measure #12**

Number of airport safety inspections performed using state and federal criteria.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

**Measure Methodology**

DOAV internal reports.

**Measure Baseline**

Value

28

Date

6/30/2006

Description

Value is a number

**Measure Target**

Value

30

Date

6/30/2008

Description

Value is a number

**Measure Data**

Year	Annual Measure			
2006	28			
2007	42			
2008	--			

**Explanatory Note**

FY 2007 target exceeded by combining the efforts of FAA-funded contractors and DOAV staff.



## Department of Aviation (841)

**Service Area**

Air Transportation Planning and Development

**Objective**

To provide technical support to the Commonwealth's airports

**Measure #13**

Condition rating of pavement in airports across the Commonwealth.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Pavement condition index analysis in accordance with FAA criteria.

**Measure Baseline**

Value

Date

Description

70

6/30/2002

Value is a number

**Measure Target**

Value

Date

Description

70

6/30/2008

Value is a number

**Measure Data**

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

**Explanatory Note**

Quantitative data from current study will be available spring 2008. DOAV Maintenance program funds are only sufficient to maintain current PCI level. Federal funds to perform pavement rehabilitation (to improve PCI level) will decrease 40-50% in FY 2008.

## Department of Aviation (841)

**Service Area**

State Aircraft Acquisition or Enhancement

**Objective**

To implement and fund an approved asset replacement program

**Measure #14**

Percent of days aircraft is available for flights

Key Measure

Measure Type

Outcome

Preferred Trend

Up

**Measure Methodology**

The measure is a percentage of days the aircraft is available for flight in an operating year.

**Measure Baseline**

Value

79

Date

6/30/2006

Description

Value is a percent

**Measure Target**

Value

85

Date

6/30/2008

Description

Value is a percent

**Measure Data**

Year	Annual Measure			
2006	79			
2007	81			
2008	--			

**Explanatory Note**

## Department of Aviation (841)

**Service Area**

State Aircraft Operations and Maintenance

**Objective**

To provide safe, efficient air transportation for the Governor, Legislature, Economic Development Partnership, and all state agencies

**Measure #15**

Annual Assessment rating of flight operations safety.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

**Measure Methodology**

Independent assessment of flight operations safety.

**Measure Baseline**

Value

Date

Description

#Error

6/30/2007

**Measure Target**

Value

Date

Description

100

6/30/2009

DOAV will attempt to meet 100% of Int'l Standards for Business Aircraft Operations (ISBAO) by FY 2009..

**Measure Data**

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

**Explanatory Note**

This measure has been determined to not be quantifiable, therefore it will be deleted during the strategic plan revision.

## Department of Aviation (841)

**Service Area**

State Aircraft Operations and Maintenance

**Objective**

To provide safe, efficient air transportation for the Governor, Legislature, Economic Development Partnership, and all state agencies

**Measure #16**

Percent (%) of customer satisfaction rated satisfied or better.

Key Measure

Measure Type

Preferred Trend

☐

Outcome

Maintain

**Measure Methodology**

Completed customer surveys.

**Measure Baseline**

Value

100

Date

6/30/2007

Description

Value is a percent.

**Measure Target**

Value

100

Date

6/30/2008

Description

Value is a percent.

**Measure Data**

Year	Annual Measure			
2006	--			
2007	100			
2008	--			

**Explanatory Note**

100% of customers were satisfied, with 88% reporting being very satisfied during FY 2007.

## Department of Aviation (841)

**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 #17**

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

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

**Measure Methodology**

Take the number of cases where the agency scored "meets expectations" and divide by the total number of categories.

**Measure Baseline**

Value

100

Date

6/30/2005

Description

Value is a percent

**Measure Target**

Value

100

Date

6/30/2008

Description

Value is a percent

**Measure Data**

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

**Explanatory Note**