

Secretary

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Agriculture and Forestry

Department of Agriculture & Consumer Services (301)

Service Area

Distribution of USDA Donated Food

Objective

Increase the value of USDA donated food distributed to eligible recipient agencies in order to maximize the nutritional benefits for Virginia citizens.

Measure #1

Dollar value of distributed food within the state.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

USDA database

Measure Baseline

Value

38.20

Date

6/30/2005

Description

Five year average is currently \$38.2 million.

Measure Target

Value

38.96

Date

6/30/2006

Description

Two percent increase each year from the five year rolling average.

Measure Data

Year	Annual Measure			
2006	31.9			
2007	30.1			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Animal Disease Prevention and Control

Objective

Protect and enhance the economic viability of Virginia's livestock and poultry industries through the prevention and management of animal and poultry diseases of economic and public health significance .

Measure #2

Number of livestock premises registered through the animal identification program in Virginia.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Premises registration through the National Animal Identification System.

Measure Baseline

Value	Date	Description
2,142	6/30/2006	A total of 2,142 premises were registered in FY 2006.

Measure Target

Value	Date	Description
8,500	6/30/2008	Register 8,500 livestock premises in Virginia by June 30, 2008.

Measure Data

Year	Annual Measure			
2006	2,142			
2007	4,564			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Animal Disease Prevention and Control

Objective

Protect and enhance the economic viability of Virginia's livestock and poultry industries through the prevention and management of animal and poultry diseases of economic and public health significance .

Measure #3

We will maintain Virginia's Tuberculosis-, Brucellosis- and Pseudorabies-free status .

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

Measure Methodology

Monitor through surveillance of livestock population and laboratory tests.

Measure Baseline

Value	Date	Description
100	6/30/2005	Disease-free status maintained in FY 2005. (100%)

Measure Target

Value	Date	Description
100	6/30/2006	Disease-free status. (100%)

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Animal Disease Prevention and Control

Objective

Protect and enhance the economic viability of Virginia's livestock and poultry industries through the prevention and management of animal and poultry diseases of economic and public health significance .

Measure #4

Number of new disease response capabilities implemented.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Monitor disease response capabilities established by FY 06 and add two more.

Measure Baseline

Value	Date	Description
5	6/30/2006	Five response capabilities implemented in FY 06

Measure Target

Value	Date	Description
5	6/30/2008	Implement five new disease response capabilities by June 30, 2008.

Measure Data

Year	Annual Measure			
2006	5			
2007	6			
2008	--			

Explanatory Note

During FY 07, the Office of Veterinary Services monitored previous disease response capabilities and added several more.

- OVS researched and purchased a mobile decontamination unit, the vehicle with which to tow it as well as an auxiliary trailer to transport disease response equipment
- OVS trained all veterinarians and livestock inspectors in the use of the mobile decontamination unit.
- OVS recruited veterinarians for the Virginia Veterinary Reserve Corps to respond as volunteers in an animal related disaster when called by VDACS.
- OVS trained an additional Field Veterinarian through the USDA Foreign Animal Disease Diagnostician course and through the USDA Tuberculosis Epidemiology course.
- OVS reviewed and practiced Virginia's Avian Influenza Rapid Response Plan with OVS veterinarians and livestock inspectors
- OVS conducted a foreign animal disease simulation exercise for state and federal animal health officials, law enforcement officers, animal control officers, industry representatives, extension agents, state environmental health officials and others.

During FY 06, the Office of Veterinary Services worked with USDA and VA Cooperative Extension in educating producers on the need to participate in the Virginia Johnne's eradication program; procured notebook computers for livestock inspectors; expanded training and information by conducting regional supervisor meetings; briefed livestock inspectors on the Incident Command System,; and all staff veterinarians completed training requirements through FEMA in the National Response Plan.

Department of Agriculture & Consumer Services (301)

Service Area

Animal Disease Prevention and Control

Objective

Prevent the rapid spread of transmissible disease in Virginia's livestock and poultry populations by enhancing disease surveillance capabilities.

Measure #5

Number of private veterinary practitioners utilizing the online disease reporting system.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Online access to disease reporting system will allow for data calculation, including number of users, and compliance with reporting requirement.

Measure Baseline

Value	Date	Description
84	6/30/2006	84 private veterinary practitioners utilized the disease reporting system in FY 06

Measure Target

Value	Date	Description
105	6/30/2007	Increase participation by 25 percent each year.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	84
2007	106	108	109	112
2008	113	--	--	--

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Diagnostic Services

Objective

Protect and enhance the economic viability of Virginia's livestock and poultry industries through the prevention and management of animal and poultry diseases of economic and public health significance.

Measure #6

Number of tests performed.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Test data taken from the OLS laboratory information management system (LIMS), which records, stores and tabulates all laboratory submission data.

Measure Baseline

Value	Date	Description
431,346	6/30/2005	Performed 431,346 tests in FY 2005.

Measure Target

Value	Date	Description
443,000	6/30/2006	Perform 443,000 submitted tests annually.

Measure Data

Year	Annual Measure			
2006	453,336			
2007	486,071			
2008	--			

Explanatory Note

In FY 07 the number of tests performed was increased by such a large margin due to the discovery of an H5N2 avian influenza isolate in a turkey flock in Pendleton County, WV on 3/31/07. This triggered the implementation of the poultry industry's enhanced surveillance strategy under Virginia's Rapid Response and Prevention Plan, as well as the state of West Virginia's similar rapid response plan. Unless a similar outbreak occurs in the next year, it is expected that the total test numbers will drop back down to earlier levels. The number of tests performed was increased by such a large margin due to the discovery of an H5N2 avian influenza isolate in a turkey flock in Pendleton County, WV on 3/31/07. This triggered the implementation of the poultry industry's enhanced surveillance strategy under Virginia's Rapid Response and Prevention Plan, as well as the state of West Virginia's similar rapid response plan. Unless a similar outbreak occurs in the next year, it is expected that the total test numbers will drop back down to earlier levels.

Department of Agriculture & Consumer Services (301)

Service Area

Diagnostic Services

Objective

Protect and enhance the economic viability of Virginia's livestock and poultry industries through the prevention and management of animal and poultry diseases of economic and public health significance.

Measure #7

Number of diagnostic services available to Office of Laboratory Services clients.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

New tests will be developed and selected based on client requests, feedback from client surveys, and new technological developments.

Measure Baseline

Value	Date	Description
133	6/30/2005	133 diagnostic test panels were available in FY 05.

Measure Target

Value	Date	Description
134	6/30/2006	Increase by one the number of diagnostic procedures available each year.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	135
2007	136	137	138	139
2008	139	--	--	--

Explanatory Note

Avian influenza FluDetect (an antigen capture ELISA test) added during H5N2 outbreak testing in April, 2007.

Department of Agriculture & Consumer Services (301)

Service Area

Diagnostic Services

Objective

Protect and enhance the economic viability of Virginia's livestock and poultry industries through the prevention and management of animal and poultry diseases of economic and public health significance.

Measure #8

Level of customer satisfaction.

Key Measure

Measure Type

Preferred Trend

Outcome

Maintain

Measure Methodology

Customer survey sent in April 2005 to 447 current clients, seeking customer feedback on services provided. In addition, OLS Quality System has instituted a log at each regional animal health laboratory for customer complaints and resolutions. Those logs are audited and summary reports issued by the OLS Quality Manager.

Measure Baseline

Value

95

Date

6/30/2005

Description

95 percent customer satisfaction rate in FY 2005.

Measure Target

Value

95

Date

6/30/2006

Description

Maintain 95 percent customer satisfaction rate each year.

Measure Data

Year	Annual Measure			
2006	100			
2007	99			
2008	--			

Explanatory Note

Telephone survey performed of small sample of recent users in May, 2006. Routine customer inquiries and complaints investigated and resolved on a regular basis. A brief written survey was mailed to 100 large animal veterinary laboratory users in June 2007. Results received have been uniformly positive to date. Negative: One bovine producer in Appomattox County has had a complaint of 6 months' duration over the lack of necropsy services available on weekends and holidays.

Department of Agriculture & Consumer Services (301)

Service Area

Animal Welfare

Objective

Strengthen compliance with Virginia's Comprehensive Animal Laws, prevent cruelty to animals and promote humane care and treatment of animals.

Measure #9

Number of pound and shelter inspections.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Pound and shelter inspection reports.

Measure Baseline

Value

Date

Description

130

6/30/2005

130 inspections of pounds and shelters per year in FY 05.

Measure Target

Value

Date

Description

150

6/30/2006

150 inspections of pounds and shelters per year.

Measure Data

Year	Annual Measure			
2006	173			
2007	164			
2008	--			

Explanatory Note

OVS staff inspected every pound and shelter in Virginia in the past year. There are 131 such facilities. Thirty three had consultation or follow-up visits.

Department of Agriculture & Consumer Services (301)

Service Area

Grading and Certification of Virginia Products

Objective

Increase the value of Virginia food, agricultural and forestry products marketed with assistance and collaboration from VDACS (Division of Marketing).

Measure #10

Economic value of products inspected, graded and certified by VDACS.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Commodity Service inspection reports

Measure Baseline

Value	Date	Description
1.6	6/30/2005	Five year rolling average is currently \$1.6 Billion.

Measure Target

Value	Date	Description
1.632	6/30/2006	Two percent increase each year from the five year average.

Measure Data

Year	Annual Measure			
2006	1.47			
2007	1.70			
2008	--			

Explanatory Note

The Office of Commodity Services fell short of their FY 06 target due to a decrease in service requests in the Poultry & Egg and Fruit Vegetable & Peanut grading inspection programs. These programs provide voluntary user fee based services to producers, packers, processors, wholesalers & retailers seeking certification and or quality determination.

Department of Agriculture & Consumer Services (301)

Service Area

Milk Marketing Regulation

Objective

Maintain a system that supports an orderly state milk market to promote the production of a supply of competitively priced fluid milk that satisfies Virginia consumer demand.

Measure #11

Percentage of producer milk target deliveries utilized in fluid milk products in Virginia controlled markets.

Key Measure Measure Type Preferred Trend

Outcome

Maintain

Measure Methodology

This measure is calculated from information derived from monthly processor reports of receipts and utilization summary. This summary details the assignment of targeted supply to be produced and delivered, the amount of supply received, and the utilization of the deliveries as fluid milk products. The sufficiency of total deliveries is calculated as a percentage of the total fluid milk product utilized from those deliveries.

Measure Baseline

Value	Date	Description
103.56	6/30/2005	The five year rolling average at the end of FY 2005 is 103.56 percent.

Measure Target

Value	Date	Description
100	6/30/2006	Maintain producer raw milk target deliveries at levels equal to 100 percent of fluid milk production utilized in Virginia controlled markets, but not greater than 108 percent.

Measure Data

Year	Annual Measure			
2006	102.79			
2007	102.96			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Marketing Research

Objective

Enhance the viability of Virginia agriculture by maintaining consistent market research programs to obtain current agricultural production statistics, price information, and market trends and assess new market opportunities.

Measure #12

Percentage of completed responses to industry and media requests.

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

Measure Methodology

Number of customers subscribing to reports of their choice via fax, mail, E-mail or by calling a toll-free number, distribution of Virginia Agricultural Statistics Service annual report.

Measure Baseline

Value	Date	Description
100	6/30/2005	In FY 2005, Market News responded to 100% of the requests for market information from industry and media.

Measure Target

Value	Date	Description
100	6/30/2006	Maintain FY 2005 baseline.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Market News routinely replied to all requests for email and fax market information from industry and media within 30 minutes of the data being published. All requests for information by mail and telephone received a response within 24 hours on workdays.

Department of Agriculture & Consumer Services (301)

Service Area

Market Virginia Agricultural and Forestry Products Nationally and Internationally

Objective

Increase the value of Virginia food, agricultural and forestry products marketed with assistance and collaboration from VDACS .

Measure #13

We will increase the economic value of products inspected, graded and certified, plus annual economic sales values from forest products (export only), marine products and wine by 2 percent each year from the five-year rolling average .

Key Measure

Measure Type

Preferred Trend

X

Outcome

Up

Measure Methodology

Commodity service inspection reports

Measure Baseline

Value

1.973

Date

6/30/2005

Description

\$1.973 billion (five year rolling average)

Measure Target

Value

2.012

Date

6/30/2006

Description

Two percent increase each year from the five year average.

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	1.477			
2007	2.400			
2008	--			

Explanatory Note

Export values do not include tobacco products but do include wood, grain, meat, fruit, vegetables, and seafood. Because of the significant drop in commodities, the two percent increase was not reached. However, without the drop in commodities, the seafood, forest products and wine industries have seen an increase of 5% from the five year rolling average.

Department of Agriculture & Consumer Services (301)

Service Area

Agricultural Commodity Boards

Objective

Improve the operations of individual commodity boards and expand integrated, multi-commodity marketing programs.

Measure #14

Number of integrated commodity promotion and programming opportunities and events each fiscal year.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Commodity board projects recorded in board minutes

Measure Baseline

Value	Date	Description
1	6/30/2005	One ongoing, multi-commodity activity in FY05.

Measure Target

Value	Date	Description
2	6/30/2007	Two multi-commodity activities in FY07.

Measure Data

Year	Annual Measure			
2006	4			
2007	3			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Agribusiness Development Services and Farmland Preservation

Objective

Increase the level of capital investment in agribusiness for the period 2006-2008.

Measure #15

Amount of capital investment in agribusinesses.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Summation of investment results as derived from internal tracking system.

Measure Baseline

Value	Date	Description
9.4	6/30/2005	\$9.4 M for FY 2005

Measure Target

Value	Date	Description
10.0	6/30/2006	\$10 M per year

Measure Data

Year	Annual Measure			
2006	38.15			
2007	12.78			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Agribusiness Development Services and Farmland Preservation

Objective

Protect Virginia's prime farmland from development.

Measure #16

We will increase to 32,000 acres the number of acres of farmland held in agricultural easement by local purchase of development rights programs by 2010 .

Key Measure	Measure Type	Preferred Trend
X	Outcome	Up

Measure Methodology

Summation of new local farmland preservation programs established each year as reported by local governments.

Measure Baseline

Value	Date	Description
16,000	6/30/2006	Total acreage held in agricultural easements by local government purchase of development rights programs in 2006 is 16,000 acres.

Measure Target

Value	Date	Description
32,000	6/30/2010	32,000 acres by 2010.

Measure Data

Year	Annual Measure			
2006	16,000			
2007	17,600			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Agribusiness Development Services and Farmland Preservation

Objective

Increase the number of farmers participating in the Farm Business Transition/Succession efforts.

Measure #17

Number of farmers participating in farm business succession activities.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Number of farmers participating in farm business transition database and the number of farmers participating in various educational programs.

Measure Baseline

Value

Date

Description

60

6/30/2005

60 participants in FY 2005

Measure Target

Value

Date

Description

75

6/30/2006

75 participants per year

Measure Data

Year	Annual Measure			
2006	75			
2007	301			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Plant Pest and Disease Prevention and Control Services

Objective

Enhance the economic viability of agriculture and forestry products through the movement of products in the interstate and international marketplace.

Measure #18

Average number of days to process a Phytosanitary Certificate.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

Phytosanitary Certificates for agricultural and forestry products are issued by service area inspectors at the request of producers. Each certificate is individually numbered, and an automated application is used to track their issuance.

Measure Baseline

Value	Date	Description
2.05	6/30/2005	As of the end of FY 05, the average number of days to process a Phytosanitary certificate was 2.05 days.

Measure Target

Value	Date	Description
2.05	6/30/2006	Maintain the baseline of 2.05 days.

Measure Data

Year	Annual Measure			
2006	2.13			
2007	2.00			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Plant Pest and Disease Prevention and Control Services

Objective

Ensure the protection and economic viability of Virginia's agricultural and horticultural industries and resources through inspections, certifications and compliance monitoring activities.

Measure #19

Number of site visits to conduct inspections, certifications and compliance monitoring.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Inspectional data is submitted by field personnel to their regional office where the data for that region is compiled and submitted to Richmond headquarters for the preparation of service area activity reports using an automated application. Budget costs, requests for service, number of site visits, inspectional, and certification data can be directly read.

Measure Baseline

Value	Date	Description
18,200	6/30/2005	As of the end of FY 05, the annual average number of site visits is 18,200.

Measure Target

Value	Date	Description
19,000	6/30/2006	19,000 site visits per year

Measure Data

Year	Annual Measure			
2006	20,087			
2007	24,000			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Plant Pest and Disease Prevention and Control Services

Objective

Maintain the emergency plant pest detection and response capabilities to prevent or minimize potential plant health crises.

Measure #20

Number of samples diagnosed by staff in the Plant Pathology Laboratory.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

The accurate tracking of each sample is critical in order to maintain the chain of custody. Such tracking is accomplished through the use of an automated application.

Measure Baseline

Value	Date	Description
1,000	6/30/2005	As of the end of FY 05, the average number of samples diagnosed was 1,000.

Measure Target

Value	Date	Description
1,200	6/30/2006	Laboratory diagnosis of 1,200 samples per year.

Measure Data

Year	Annual Measure			
2006	1,128			
2007	928			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Agricultural and Food Emergencies Prevention and Response

Objective

Prepare VDACS staff to respond to agricultural emergencies and disasters.

Measure #21

Number of hours of emergency response training provided to VDACS staff.

Key Measure

Measure Type

Preferred Trend

Input

Up

Measure Methodology

Monitor and maintain a staff attendance record for emergency response training and exercises.

Measure Baseline

Value

Date

Description

743

6/30/2006

743 hours of training provided in FY 2006

Measure Target

Value

Date

Description

780

6/30/2007

Increase by five percent the number of hours of training in FY 2007.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	--	--	--	743.00
2007	2,347.50	514.00	471.25	210.25
2008	1,260.00	--	--	--

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Consumer Affairs - Regulation and Consumer Education

Objective

Increase consumer protection by reducing the average number of days for resolution of consumer affairs services complaints.

Measure #22

Average number of days to resolve consumer complaints.

Key Measure	Measure Type	Preferred Trend
	Output	Down

Measure Methodology

Key data is collected on all complaints handled by this service area. The average closure time is calculated by comparing the complaint receipt date and the closure date. An automated application, which scans all complaints received for a specified span of time, is used to calculate this measure.

Measure Baseline

Value	Date	Description
68	6/30/2005	Average complaint closure time was approximately 68 days in FY05.

Measure Target

Value	Date	Description
60	6/30/2006	Average complaint closure time of 60 days for any given 12-month period.

Measure Data

Year	Annual Measure			
2006	86			
2007	22			
2008	--			

Explanatory Note

During FY 2006, 75% of all complaints were closed within 60 days. The remaining 25% of the complaints resulted in investigations that were referred to legal officials for enforcement action; although no longer under OCA control, these cases remain open until final disposition.

Department of Agriculture & Consumer Services (301)

Service Area

Consumer Affairs - Regulation and Consumer Education

Objective

Increase consumer awareness of consumer fraud through consumer education and outreach.

Measure #23

Number of consumer education and outreach activities conducted.

Key Measure

Measure Type

Preferred Trend

Input

Up

Measure Methodology

All consumer education and outreach activities are logged into a spreadsheet. Periodic reports are conducted to track the number of those activities, as well as date, time, topic, presenter, and estimated audience.

Measure Baseline

Value

24

Date

6/30/2005

Description

In FY05, 24 significant outreach activities were conducted.

Measure Target

Value

30

Date

6/30/2006

Description

30 significant outreach activities per year.

Measure Data

Year	Annual Measure			
2005	24			
2006	33			
2007	36			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Grain Commodity Sales

Objective

Protect the integrity and competitiveness of the Virginia grain industry through compliance with Virginia Grain Laws.

Measure #24

Percentage of grain dealers and handlers in compliance with Virginia grain laws as determined by reviews and inspections.

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

Measure Methodology

Grain handlers and dealers inspection reports

Measure Baseline

Value	Date	Description
<input type="text" value="100"/>	<input type="text" value="6/30/2005"/>	<input type="text" value="FY 05 compliance rate is 100%."/>

Measure Target

Value	Date	Description
<input type="text" value="100"/>	<input type="text" value="6/30/2006"/>	<input type="text" value="Maintain 100% compliance."/>

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Weights and Measures and Motor Fuels

Objective

Provide consumer protection and support for Virginia businesses by inspecting and testing commercially used weighing and measuring devices.

Measure #25

Number of inspections of weighing and measuring devices.

Key Measure

Measure Type

Output

Preferred Trend

Up

Measure Methodology

Key data is collected on all inspections, and it is then compiled and maintained electronically. Statistics can be generated by inspector, region, or on a statewide basis.

Measure Baseline

Value

76,000

Date

6/30/2005

Description

As of the end of FY 05, the annual average number of devices inspected was 76,000.

Measure Target

Value

80,000

Date

6/30/2006

Description

80,000 devices to be inspected annually.

Measure Data

Year	Annual Measure			
2006	63,983			
2007	56,482			
2008	--			

Explanatory Note

2007: Does not include price scanner checks

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Weights and Measures and Motor Fuels

Objective

Ensure that quality petroleum products are available to the public and that inferior petroleum products are removed from the retail market.

Measure #26

Number of inspections of petroleum outlets and sampling of petroleum products for compliance to standards.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Key data is collected on all inspections, and it is then compiled and maintained electronically. Statistics can be generated by inspector, region, or on a statewide basis.

Measure Baseline

Value	Date	Description
1,250	6/30/2005	As of the end of FY 05, the annual average number of petroleum outlets inspected was 1,250.

Measure Target

Value	Date	Description
1,300	6/30/2006	1,300 petroleum outlets to be inspected annually.

Measure Data

Year	Annual Measure			
2006	1,302			
2007	1,572			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Weights and Measures and Motor Fuels

Objective

Increase the number of Virginia manufacturers using the services of VDACS' metrology laboratory.

Measure #27

Number of Virginia businesses using Metrology Laboratory services.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

All standards submitted for calibration are inventoried for tracking into a database. The database can be searched on multiple data fields, including category of device, repeat or new client, etc.

Measure Baseline

Value

207

Date

6/30/2005

Description

As of June 30, 2005, approximately 207 industrial and manufacturing clients used the services of the Metrology Laboratory.

Measure Target

Value

222

Date

6/30/2006

Description

Increase the number of new clients by 15 each year.

Measure Data

Year	Annual Measure			
2006	343			
2007	302			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Food Establishments and Processors

Objective

Enhance food safety and security programs for citizens of the Commonwealth .

Measure #28

We will maintain a 90 percent rate of voluntary compliance with the Virginia Food Safety Code for food establishments inspected by the Office of Dairy and Foods .

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

Measure Methodology

All inspections are graded and keyed in the Food Safety Database. Each inspection is graded as either NAI (no action indicated), VAI (voluntary action indicated), or OAI (official action indicated). For the performance period the total number of all inspections is added and the total divided into the number of OAI inspections. The resulting number is the percentage of OAI inspections. The percentage of compliance is calculated by subtracting the percentage of OAI inspections from 100. These numbers can be generated from the database as needed.

Measure Baseline

Value	Date	Description
90	9/30/2006	90 percent

Measure Target

Value	Date	Description
90	6/30/2007	Maintain a 90 percent compliance rate.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2007	97.00	97.06	96.69	99.00
2008	97.69	--	--	--

Explanatory Note

This is a new performance measure. Therefore, data was not measured in FY 2006. The baseline was determined by an average over a number of years. The FY 2007 percentage includes 1005 out of 1023 Dairy Inspections and 3917 out of 4030 Food Inspections.

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Food Establishments and Processors

Objective

Enhance food safety and security programs for citizens of the Commonwealth .

Measure #29

Number of inspectional activities.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Data is collected from inspectional, complaint and sampling information generated by Food Safety and Security Specialists and is keyed into a mainframe database. Food Safety Program data is calculated and is combined and compiled with the data generated by the Dairy Services Program and the Office of Meat and Poultry Services. This data is reported on a quarterly and annual basis.

Measure Baseline

Value

39,501

Date

6/30/2005

Description

39,501 inspections conducted in FY 2005.

Measure Target

Value

39,501

Date

6/30/2006

Description

Maintain level of at least 39,501 inspections.

Measure Data

Year	Annual Measure			
2006	43,114			
2007	40,211			
2008	--			

Explanatory Note

Includes Dairy Services inspection activities (inspections, samples and complaint investigations), Food Safety and Security inspection activities (inspections, samples and complaint investigations) and Meat and Poultry Services HACCP inspections.

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Food Establishments and Processors

Objective

Strengthen food safety and security programs for citizens of the Commonwealth and promote uniformity with nationwide retail food regulatory programs.

Measure #30

Number of components of the FDA's Voluntary National Retail Food Regulatory Program Standards adopted.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Data source would be the actual number of program standards where we have achieved compliance. The calculation will simply involve adding the standards where compliance has been achieved.

Measure Baseline

Value	Date	Description
1	6/30/2006	Complied with one of nine standards in FY 06

Measure Target

Value	Date	Description
6	6/30/2008	Compliance with six program standards by June 30, 2008.

Measure Data

Year	Annual Measure			
2006	1			
2007	0			
2008	--			

Explanatory Note

The Retail Food Establishment Regulations have been adopted by Board of Agriculture and Consumer Services and are being held from filing with the Registrar of Regulations until the Virginia Department of Health is ready to file similar regulations governing restaurants so that they may take effect simultaneously. Filing the regulation will facilitate the compliance with four additional standards.

FY 2006: The Food Safety and Security Program currently fully complies with one of nine program standards (Standard 7 – Industry and Community Relations) and is substantially close to full compliance with six of the remaining eight standards.

1st Quarter 2007: There is continuing progress towards the adoption of the FDA Food Code as Retail Food Establishment Regulations. Adoption of this regulation will facilitate the compliance with four additional standards.

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Food Establishments and Processors

Objective

Ensure that Office of Dairy and Foods personnel are prepared to respond to incidents where food may have been exposed to a biological, physical, nuclear, or chemical agent.

Measure #31

Percentage of Food Safety Specialists prepared and equipped to respond to the intentional chemical, radiological or microbiological contamination of food.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

Data source centers around identifying and securing all protective equipment needed. Calculation relates to the actual equipment obtained.

Measure Baseline

Value

0

Date

6/30/2005

Description

The FY 2005 baseline is 0 percent.

Measure Target

Value

100

Date

6/30/2008

Description

100 percent of Food Safety Specialists will be prepared and equipped by June 30, 2008.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

100 percent of Food Safety Specialists are currently prepared and equipped to deal with food exposed to biological, physical, nuclear or chemical agents, based on our current knowledge base of such incidents. It is anticipated that preparing and equipping Food Safety Specialists will be a continuous process as we continue to learn more about potential terrorist acts against the food supply.

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Food Establishments and Processors

Objective

Ensure that Office of Dairy and Foods personnel are prepared to respond to incidents where food may have been exposed to a biological, physical, nuclear, or chemical agent.

Measure #32

Number of table top exercises for Food Safety and Security Specialists.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Data source and calculation would be the actual presentation and completion of the table top exercise.

Measure Baseline

Value	Date	Description
1	6/30/2006	One tabletop exercise was completed during FY 2006

Measure Target

Value	Date	Description
3	6/30/2008	Three table top exercises during the strategic plan biennium.

Measure Data

Year	Annual Measure			
2006	1			
2007	0			
2008	--			

Explanatory Note

FY 2007: No table top exercises in which our Food Safety and Security Specialists could have participated were conducted in FY 07.

FY 2006: The Food Safety and Security Program participated in a multistate exercise sponsored by the Virginia Department of Health in October, 2005. The exercise involved the intentional contamination of food products.

1st Quarter 2007: No exercises during this quarter.

Although no exercises were participated in during the 1st quarter of 2007, all Food Safety and Security Personnel completed required bioterrorism training as well as three, separate on-line FEMA incident management and response courses.

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Meat Products

Objective

Ensure the continued supply of safe, wholesome, unadulterated and properly labeled meat and poultry products for Virginia consumers.

Measure #33

Number of reports of illness attributed to meat and poultry products inspected by the Office of Meat and Poultry Services.

Key Measure

Measure Type

Outcome

Preferred Trend

Maintain

Measure Methodology

-Liaison with Virginia and other state health departments.
 -Reports of outbreaks attributed to inspected facilities. -Tracebacks to state inspected facility and notification of state inspection program.
 -Review of food recall reports.

Measure Baseline

Value

0

Date

6/30/2005

Description

Zero reports of illness in FY 2005.

Measure Target

Value

0

Date

6/30/2006

Description

Maintain zero reports annually of illness attributed to meat and poultry products inspected by the Office of Meat and Poultry Services.

Measure Data

Year	Annual Measure			
2006	0			
2007	0			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Milk and Dairy Industry

Objective

Enhance food safety and security programs for citizens of the Commonwealth.

Measure #34

Number of inspectional activities.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

Data is collected from inspection, complaint and sample information entered into a database system through reports generated at monthly intervals. Data also is compiled from inspector monthly reports and some manually maintained record systems. All milk and dairy inspection and sample activities are added to the numbers for Food Inspection and Meat and Poultry Slaughter and Processing Plant Inspection to arrive at a total number.

Measure Baseline

Value	Date	Description
39,501	6/30/2005	39,501 inspections conducted in FY 2005.

Measure Target

Value	Date	Description
39,501	6/30/2006	Maintain level of at least 39,501 inspections.

Measure Data

Year	Annual Measure			
2006	43,114			
2007	40,211			
2008	--			

Explanatory Note

Includes Dairy Services inspection activities (inspections, samples and complaint investigations), Food Safety and Security inspection activities (inspections, samples and complaint investigations) and Meat and Poultry Services HACCP inspections.

Department of Agriculture & Consumer Services (301)

Service Area

Pesticide Regulation and Applicator Certification

Objective

Enhance the protection of human health and the environment by increasing compliance with Virginia pesticide laws and regulations.

Measure #35

Percentage of non-compliance cases investigated and resolved.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

This service area maintains electronic records of all cases handled by staff. Performance data can be retrieved on a variety of fields.

Measure Baseline

Value	Date	Description
100	6/30/2005	Staff investigated and resolved 100% of non-compliance cases during FY 2004-05.

Measure Target

Value	Date	Description
100	6/30/2006	Maintain the FY 2004-05 baseline.

Measure Data

Year	Annual Measure			
2006	100			
2007	100			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Pesticide Regulation and Applicator Certification

Objective

Provide adequate pesticide “tools” for increasing production of existing crops or to facilitate the introduction of new crops, and to assist Virginia’s agricultural producers to use crop protection chemicals in a safe manner.

Measure #36

Amount of time required to process a new product registration and registration renewal.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

This service area maintains electronic records of new registrations, registration renewals, and emergency registrations. One reporting feature is the time required to process them.

Measure Baseline

Value	Date	Description
30	6/30/2005	During FY 2004-05, all product registrations, including new product registrations and renewals, were processed within 30 days of receipt.

Measure Target

Value	Date	Description
30	6/30/2006	Maintain product registration processing time under 30 days.

Measure Data

Year	Annual Measure			
2006	30			
2007	30			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Feed, Seed, and Fertilizer Products

Objective

Provide consumer protection and support agriculture through the inspection and sampling of base inputs, i.e. seed, feed, fertilizer, animal remedies and liming materials.

Measure #37

Total number of laboratory tests performed on agricultural input samples.

Key Measure	Measure Type	Preferred Trend
	Output	Maintain

Measure Methodology

Key data is collected on all inspections. This data is compiled for each inspector, region, manufacturer/guarantor, and on a statewide basis. Miscellaneous reports can be generated through the use of an automated application.

Measure Baseline

Value	Date	Description
10,000	6/30/2005	10,000 samples were conducted during FY 2005.

Measure Target

Value	Date	Description
10,000	6/30/2006	Maintain the number of samples at 10,000 annually.

Measure Data

Year	Annual Measure			
2006	8,925			
2007	8,914			
2008	--			

Explanatory Note

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Feed, Seed, and Fertilizer Products

Objective

Provide consumer protection by ensuring that animal feed manufacturing facilities and facilities using medicated drugs and medications in feeds are in compliance with Current Good Manufacturing Practices.

Measure #38

Number of inspections of retailers, FDA-licensed medicated feed mills, and non-licensed feed mills.

Key Measure	Measure Type	Preferred Trend
	Output	Up

Measure Methodology

Documentation is collected on all inspections and maintained electronically.

Measure Baseline

Value	Date	Description
46	6/30/2005	During FY 2005, this service area conducted 46 feed mill and BSE inspections.

Measure Target

Value	Date	Description
70	6/30/2006	The target is to perform 70 feed mill and BSE inspections per year.

Measure Data

Year	Annual Measure			
2006	48			
2007	46			
2008	--			

Explanatory Note

2007: The reason for the reduction is that the FDA is doing a few more inspections, and the number of facilities subject to inspection by our staff has decreased. For instance, the number of facilities where the combined FDA/BSE inspections are performed has decreased from 13 to 8. I understand that the number of licensed feed dealers has also fluctuated.

Department of Agriculture & Consumer Services (301)

Service Area

Regulation of Feed, Seed, and Fertilizer Products

Objective

Enhance and protect Virginia's crop industries through operations of the VDACS Seed Laboratory.

Measure #39

Total number of seed samples analyzed.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Data on all samples submitted to the Seed Laboratory is tracked using an automated application. Relevant performance statistics can be obtained using said application.

Measure Baseline

Value

Date

Description

1,800

6/30/2005

1,800 seed samples per year.

Measure Target

Value

Date

Description

1,800

6/30/2006

Maintain the number of seed analyses at 1,800 samples per year.

Measure Data

Year	Annual Measure			
2006	2,065			
2007	3,188			
2008	--			

Explanatory Note

2007: Includes 1,537 official seed samples plus 1,651 services samples

Department of Agriculture & Consumer Services (301)

Service Area

Administrative and Support Services

Objective

Provide administrative and support services that support the agency's mission and performance objectives while achieving the effective and efficient use of agency resources.

Measure #40

Percent of objectives on the Agency's Management Scorecard receiving a rating of Meets Expectations.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

Virginia Excels Management Scorecard that grades agencies on five criteria: Human Resource Management, Government Procurement, Financial Management, Technology, and Performance Management

Measure Baseline

Value	Date	Description
95	6/30/2005	95%

Measure Target

Value	Date	Description
100	6/30/2006	100%

Measure Data

Year	Annual Measure			
2006	90			
2007	85			
2008	--			

Explanatory Note

2007: The agency Meets Expectations on 17 out of 20 objectives listed on the Scorecard. We are required to (1.) make at least 95% of procurements through eVA and (2.) at least 95% of agency purchases must be made with registered vendors and suppliers. We meet the first requirement, but at this time only 86% of purchases are made from registered vendors and suppliers. This is primarily due to special lab test kits that we purchase from suppliers that are not willing to register and are the only known source. Secondly, the audit report issued by APA for FY 2006 noted that the agency is not in compliance with the Commonwealth's Security Standard, SEC 2001. Our workplan states that we will be in compliance by February 2008. The third area where we are "Progressing Toward Expectations" is in the area of Health and Safety. DACS participated in one Loss Control Snapshot survey during the quarter and is progressing toward meeting the suggested recommendations.

Department of Forestry (411)

Service Area

Reforestation Incentives to Private Forest Land Owners

Objective

Promote cost share funding to plant pine trees and improve existing pine forests.

Measure #1

Number of new acres planted to pine trees under the Reforestation of Timberlands (RT) Act.

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

DOF employees annually count and report the number of new acres planted in pine trees under the RT Act. See FISC2200 Report in DOF IMS.

Measure Baseline

Value

Date

Description

27,287

6/30/2005

27,287 acres planted in fiscal year ending June 30, 2005.

Measure Target

Value

Date

Description

27,500

6/30/2008

27,500 acres by June 30, 2008

Measure Data

Year	Annual Measure			
2006	28,825			
2007	34,396			
2008	--			

Explanatory Note

Reforestation of Timberlands Program is established by the Code of Virginia. Expectations include assistance to private forest landowners establishing new forests for the future through tree planting assistance and incentives. Foresters report their county planting acreage accomplishments in the DOF information system as work is completed.

Department of Forestry (411)

Service Area

Reforestation Incentives to Private Forest Land Owners

Objective

Promote cost share funding to plant pine trees and improve existing pine forests.

Measure #2

Number of acres improved under the Reforestation of Timberlands (RT) Act.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

DOF employees annually count and report the number of acres of pine forests improved under the RT Act. See FISC2200 Report in DOF IMS.

Measure Baseline

Value	Date	Description
19,470	6/30/2005	19,470 acres improved in fiscal year ending June 30, 2005.

Measure Target

Value	Date	Description
20,000	6/30/2008	20,000 acres by June 30, 2008

Measure Data

Year	Annual Measure			
2006	19,751			
2007	18,351			
2008	--			

Explanatory Note

Reforestation of Timberlands Program is mandated by the Code of Virginia and requires DOF to provide assistance and incentives to forest landowners to engage in productive forest management practices. Improvement practices helps the residual forest trees to remain healthy and productive. Example of an improvement practice is pre - commercial thinning.

Department of Forestry (411)

Service Area

Forest Conservation, Wildfire & Watershed Services

Objective

Reduce the forest land burned by wild fires.

Measure #3

We will decrease the percentage of forest land burned by wild fires to no more than .075 percent.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Down

Measure Methodology

The number of forest acres burned annually is recorded in DOF information management system subsequent to each forest fire occurrence. The number of acres actually burned each year is divided by the total acres protected in the Commonwealth.

Measure Baseline

Value	Date	Description
0.1	6/30/2005	0.1% is the ten year average as of June 30, 2005.

Measure Target

Value	Date	Description
.075	6/30/2008	0.075% by June 30, 2008

Measure Data

Year	Annual Measure			
2006	0.109			
2007	0.067			
2008	--			

Explanatory Note

Data on forest fires are reported by field staff following the suppression of the fire. Field staff enter acreage by each fire across the Commonwealth. Fire reports are also submitted to Forest Protection Division and web master to maintain real time fire statistics in Virginia. DOF uses law enforcement, prevention, media, training and equipment management to protect forests from fires.

Department of Forestry (411)

Service Area

Forest Conservation, Wildfire & Watershed Services

Objective

Improve water quality by increasing compliance with best management practices on forest harvest sites.

Measure #4

We will increase the percentage of harvest sites with sediment not reaching streams to 94 percent.

Key Measure

X

Measure Type

Outcome

Preferred Trend

Up

Measure Methodology

The agency uses a team of professional forestry staff to annually evaluate tract information following tree harvests. Samples of total annual logging harvests are selected for the auditing team to measure. DOF applies the sample data to overall performance in Virginia. The annual reportable result is the linear trend data at the date of audit, based on all previous data inclusion since 1993. The audit sample size is 60 harvested tracts.

Measure Baseline

Value

93

Date

6/30/2006

Description

93% of audited sites showing 0% potential for sedimentation reaching streams due to use of best management practices as of June 30, 2006.

Measure Target

Value

94

Date

6/30/2008

Description

94% by June 30, 2008; 97% by June 30, 2010.

Measure Data

Year	Annual Measure			
2006	93			
2007	94			
2008	--			

Explanatory Note

The auditing process is in change to meet the Southern State Forester's protocol standards. DOF may conduct the analysis by the former and new method for one year.

Department of Forestry (411)

Service Area

Forest Conservation, Wildfire & Watershed Services

Objective

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

Measure #5

Miles of new trees planted along riparian areas established each year.

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

DOF staff annually compiles and reports the actual miles planted on riparian areas in the Chesapeake Bay and the Southern Rivers watersheds. This is an annual measure reported on a calendar year basis.

Measure Baseline

Value	Date	Description
333	12/1/2005	333 miles achieved as of December 1, 2005 based on a three year average from 2003 through 2005.

Measure Target

Value	Date	Description
260	12/1/2008	350 miles by December 1, 2008.

Measure Data

Year	Annual Measure			
2006	164.3			
2007	--			
2008	--			

Explanatory Note

Although this is an annual measure and not cumulative, thus far total cumulative miles along riparian areas is 2,871. The trend in this measure is declining. We saw a surge in the beginning of the effort. All information has not been supplied by cooperators. We will have final numbers after the close of calendar year 2007.

Department of Forestry (411)

Service Area

Forest Conservation, Wildfire & Watershed Services

Objective

Conserve and enhance the forest land base.

Measure #6

We will maintain the existing number of reforested and improved acres through FY 2007.

Key Measure	Measure Type	Preferred Trend
X	Outcome	Maintain

Measure Methodology

DOF annually counts acres of all tree planting and tree improvement on private, industry and public owned property. See annual reforestation report in DOF Forest Management Division.

Measure Baseline

Value	Date	Description
142,605	6/30/2006	142605 acres annual average for five years from FY01 through FY 06.

Measure Target

Value	Date	Description
130,000	6/30/2008	Maintain existing reforestation and improvement acres by June 30, 2008

Measure Data

Year	Annual Measure			
2006	150,381			
2007	140,951			
2008	--			

Explanatory Note

Virginia's rural forest land base is becoming smaller and DOF's goal to maintain the existing reforestation and improvement work on private land will be challenging. Over 26,000 acres of forest lands are lost annually to other non - forest uses.

Department of Forestry (411)

Service Area

Forest Conservation, Wildfire & Watershed Services

Objective

Provide best forest management practices applicable to private, non-industrial forest lands in the Commonwealth.

Measure #7

Number of forest research reports issued annually.

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

DOF Forest research team annually counts reports written for establishment, interim progress, and final results. This is an annual measure of the total number of all forest research reports.

Measure Baseline

Value

Date

Description

2.4

7/1/1955

2.4 reports average per year since 1955.

Measure Target

Value

Date

Description

6

6/30/2008

6 reports by June 30, 2008

Measure Data

Year	Annual Measure			
2006	7			
2007	8			
2008	--			

Explanatory Note

The following reports were published in FY 2007: Effects of Storage, Handling and Transportation on Eastern White Pine 1st-Year Survival and Height - Occasional Report 125
 Longleaf Pine Restoration - – Research Review August 2006
 Loblolly Pine Release Tank Mixes and Surfactants – Research Review August 2006
 Epicormic Branching of White Oak – Research Review August 2006
 Loblolly Pine Tree Improvement Program – Research Review March 2007
 White Oak Crop Tree Release – Research Review March 2007
 Growth of Thinned and Unthinned Yellow Poplar After 34 Years – Research Review March 2007
 Tree of Heaven (Ailanthus) Control Methods – Research Review March 2007

Department of Forestry (411)

Service Area

Forest Conservation, Wildfire & Watershed Services

Objective

Provide information on forest resources inventory in Virginia to the public, industry, and public sector.

Measure #8

Number of forest inventory count panels measured annually.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Trained Foresters annually measure and record specific tree growth data and deliver information to U.S. Forest Service Southern Research Service Center for independent quality assessment and quality control audits. Each panel represents a defined geographic area of Virginia.

Measure Baseline

Value

Date

Description

1

6/30/2006

1 panel represents approximately 20% of Virginia's forest land.

Measure Target

Value

Date

Description

1

6/30/2008

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	1			
2007	1			
2008	--			

Explanatory Note

Cycle 8, Panel 1 - last plot submitted 10/27/2006
 Cycle 8, Panel 3 – 83% complete as of 6/20/2007

Department of Forestry (411)

Service Area

Forest Conservation, Wildfire & Watershed Services

Objective

Restore shortleaf and longleaf pine indigenous species into the Commonwealth's forest landscape.

Measure #9

Number of acres of annually planted to shortleaf and longleaf pine

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

DOF staff annually count the number of acres planted to shortleaf and longleaf pine. This is an annual measure.

Measure Baseline

Value

179

Date

6/30/2005

Description

179 acres average annual planted with new shortleaf and longleaf pine from 2002 to June 30, 2005.

Measure Target

Value

340

Date

6/30/2008

Description

340 acres by June 30, 2008

Measure Data

Year	Annual Measure			
2006	1,084			
2007	443			
2008	--			

Explanatory Note

Native species, like shortleaf and longleaf pines, are important to the forest ecosystem. Most people in the conservation field believe these efforts are important. The majority of both native populations are gone. DOF grows these seedlings and/or otherwise makes them available for sale to forest landowners who desire them. Field staff publicize their value and importance in the hopes landowners will re-establish them on appropriate sites.

Department of Forestry (411)

Service Area

Forest Conservation, Wildfire & Watershed Services

Objective

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

Measure #10

Number of new Forest Stewardship Plans completed annually

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

DOF annually counts the number of new plans completed by private forest consultants and DOF Foresters. A forest stewardship plan is a written report of findings and recommendations for individual forest landowners.

Measure Baseline

Value

375

Date

6/30/2005

Description

375 plans produced in fiscal year ending June 30, 2005.

Measure Target

Value

400

Date

6/30/2008

Description

400 new plans by June 30, 2008

Measure Data

Year	Annual Measure			
2006	416			
2007	517			
2008	--			

Explanatory Note

Stewardship plans are formal written forest management plans providing detailed assessments of the natural resources on a private landowner's forest land. The writer considers the landowners' objectives and develops recommendations to help landowners achieve their objectives. The plan serves as an important planning tool for the future of a tract. The number of plans is often correlated with the amount of financial incentives available through federal grants specific to these comprehensive forest management plans.

Department of Forestry (411)

Service Area

Forest Conservation, Wildfire & Watershed Services

Objective

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

Measure #11

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

Key Measure	Measure Type	Preferred Trend
	Outcome	Up

Measure Methodology

The number of specific grading points DOF is scored "meets expectation" divided by twenty. The total number of specific individual gradable categories is 20.

Measure Baseline

Value	Date	Description
100	6/30/2005	100% as of June 30, 2005.

Measure Target

Value	Date	Description
100	6/30/2008	100% by June 30, 2008.

Measure Data

Year	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
2006	0.0	--	--	--
2007	83.3	--	--	--
2008	67.0	--	--	--

Explanatory Note

Data was not collected in 2006. Plan to start reporting in FY 2007. These scores are based on self - assessments of each category. Overall, the agency meets all except two areas in procurement management.

Department of Forestry (411)

Service Area

Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands

Objective

Improve the efficiency of DOF seedling nursery production.

Measure #12

Percentage increase in net revenue generated by the state nurseries.

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

Net revenues from nursery operations ending the fiscal year on June 30, 2007 will be compared to net revenues ending on June 30, 2006.

Measure Baseline

Value

2.3

Date

6/30/2007

Description

The baseline was established following the seedling season ending June 30, 2007.

Measure Target

Value

5

Date

6/30/2008

Description

5% by June 30, 2008.

Measure Data

Year	Annual Measure			
2006	--			
2007	2.3			
2008	--			

Explanatory Note

The result indicates DOF's expenditures did not exceed its budget. However, DOF must also consider capital improvements and acquisitions in the future and will need to cover operating expenses and necessary retainage for future capital needs. All revenues are from seedling sales and not from general fund sources.

Department of Forestry (411)

Service Area

Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands

Objective

Update all State Forest Management plans.

Measure #13

Percentage of scheduled State Forest Management Plans updated annually

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

The State Forest team updates forest management plans on each state forest at least once every ten years. DOF schedules all forest management plans to be updated in the annual work plan. DOF counts the number of scheduled forest management plans actually completed annually.

Measure Baseline

Value

100

Date

6/30/2005

Description

100% of plans updated in fiscal year ending June 30, 2005.

Measure Target

Value

100

Date

6/30/2008

Description

100% by June 30, 2008.

Measure Data

Year	Annual Measure			
2006	100			
2007	--			
2008	--			

Explanatory Note

Forest Management plans are essential to planning on the DOF state forests. Plans guide the annual work flow on each state forest. Priorities are set according to plans unless external factors influence them. All forest assessments scheduled for fiscal year 2007 written, except the Zoar State Forest, are submitted to the State Forest Manager for review. Final reviews and approvals are expected to be complete in September/October 2007.

Department of Forestry (411)

Service Area

Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands

Objective

Manage the State Forest on a sustained basis for research, demonstration, education, and multiple use benefits while staying within the allowable forest harvest levels.

Measure #14

Percentage of annual allowable harvest actually harvested

Key Measure

Measure Type

Preferred Trend

Output

Maintain

Measure Methodology

DOF will count and report the number of acres of trees harvestable and harvested by all methods annually. The percentage of harvestable acreage will be reported.

Measure Baseline

Value

70.5

Date

6/30/2005

Description

70.5% of allowable harvest in fiscal year ending June 30, 2005.

Measure Target

Value

75

Date

6/30/2008

Description

75% of allowable harvest completed by June 30, 2008.

Measure Data

Year	Annual Measure			
2006	61			
2007	74			
2008	--			

Explanatory Note

The State Forest derives all revenues for its operations from timber sales and hunting permits. Forest sales are important to the health of the residual forest stands ensuring good growth and vigorous health.

Department of Forestry (411)

Service Area

Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands

Objective

Manage the nurseries to provide the best quality seedling types demanded by the customers.

Measure #15

Percentage of customers who rate the quality of DOF's seedlings as satisfactory

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

Customer satisfaction survey will be sent to each seedling purchaser to determine whether they were satisfied with seedlings and service.

Measure Baseline

Value

Date

Description

97

6/30/2007

Baseline was developed on one time results collected in June 2007.

Measure Target

Value

Date

Description

98

6/30/2008

98% by June 30, 2008.

Measure Data

Year	Annual Measure			
2006	--			
2007	97			
2008	--			

Explanatory Note

DOF desires to improve customer satisfaction. DOF nurseries are the only source for many Virginia native seedlings from Virginia seed sources. Seedling quality and survival is a key to continued customer satisfaction.

Department of Forestry (411)

Service Area

Financial Assistance for Forest Land Management

Objective

Increase urban forest management in Virginia communities.

Measure #16

Number of communities with active urban forest management programs

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

DOF annually counts the number of communities with active urban forest management programs using the Community Accomplishments Reporting System for the Urban & Community Forestry Program administered by the U.S. Forest Service. This is a cumulative measure.

Measure Baseline

Value

Date

Description

49

6/30/2006

49 total as of July 1, 2006. This baseline was established in November 2005.

Measure Target

Value

Date

Description

51

6/30/2008

51 by June 30, 2008.

Measure Data

Year Annual Measure

Year	Annual Measure			
2006	49			
2007	51			
2008	--			

Explanatory Note

The Urban & Community Forest staff continually work with communities to understand the value of their forest resources and help the community leaders develop effective policies and ordinances. DOF would like more communities to invest in their forests and trees.

Department of Forestry (411)

Service Area

Financial Assistance for Forest Land Management

Objective

Increase participation in the Tree City USA program while maintaining participation of existing communities already in the program.

Measure #17

Number of communities that participate in the Tree City USA program

Key Measure

Measure Type

Preferred Trend

Output

Up

Measure Methodology

DOF annually counts the number of new certified communities and recertified communities at the end of the fiscal year as a total for this measure. This is a cumulative measure.

Measure Baseline

Value

45

Date

6/30/2005

Description

45 counted as of June 30, 2005.

Measure Target

Value

50

Date

6/30/2008

Description

46 by June 30, 2008.

Measure Data

Year	Annual Measure			
2006	46			
2007	50			
2008	--			

Explanatory Note

Tree City is a popular community program for community forests and trees. DOF works with localities and promotes the Tree City USA program. DOF would like more communities to become involved in the Tree City USA program.

Department of Forestry (411)

Service Area

Financial Assistance for Forest Land Management

Objective

Provide available financial resources to rural volunteer fire departments for training and the acquisition of small equipment and wild land personal protective equipment.

Measure #18

Number of rural volunteer fire departments that receive financial assistance

Key Measure

Measure Type

Preferred Trend

Outcome

Up

Measure Methodology

DOF will count the number of volunteer fire departments who received funds under the federal volunteer fire assistance grant as of the fiscal year ending June 30, 2007. The target is a cumulative total.

Measure Baseline

Value

85

Date

6/30/2005

Description

85 VFDs served since June 30, 2005.

Measure Target

Value

102

Date

6/30/2008

Description

Increase number of VFDs served to 102 by June 30, 2008.

Measure Data

Year	Annual Measure			
2006	181			
2007	182			
2008	--			

Explanatory Note

This measure is cumulative. The work is important to assuring another available source of funds for voluntary fire departments. The funds are competitive and used for additional personal protective equipment and training of volunteers who fight forest fires.