The Council on Virginia's Future

LEAD VIRGINIA

Class of 2008

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Council on Virginia's Future

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Agenda

Vision for Virginia and the Journey Toward Transparency and Assessment

Closing Remarks

Vision for Virginia and the Journey Toward Transparency and Assessment

Council on Virginia's Future: A Public-Private Vehicle for Virginia's Long-Term Governance

Origin

- The Council was established pursuant to § 2.2-2682 of the *Code of Virginia* by the 2003 General Assembly to serve as an advisory board to the Governor and the General Assembly.
- A forum where legislative, executive branch, and community leaders come together for work that transcends election cycles, partisanship, limited organizational boundaries, and short-term thinking.

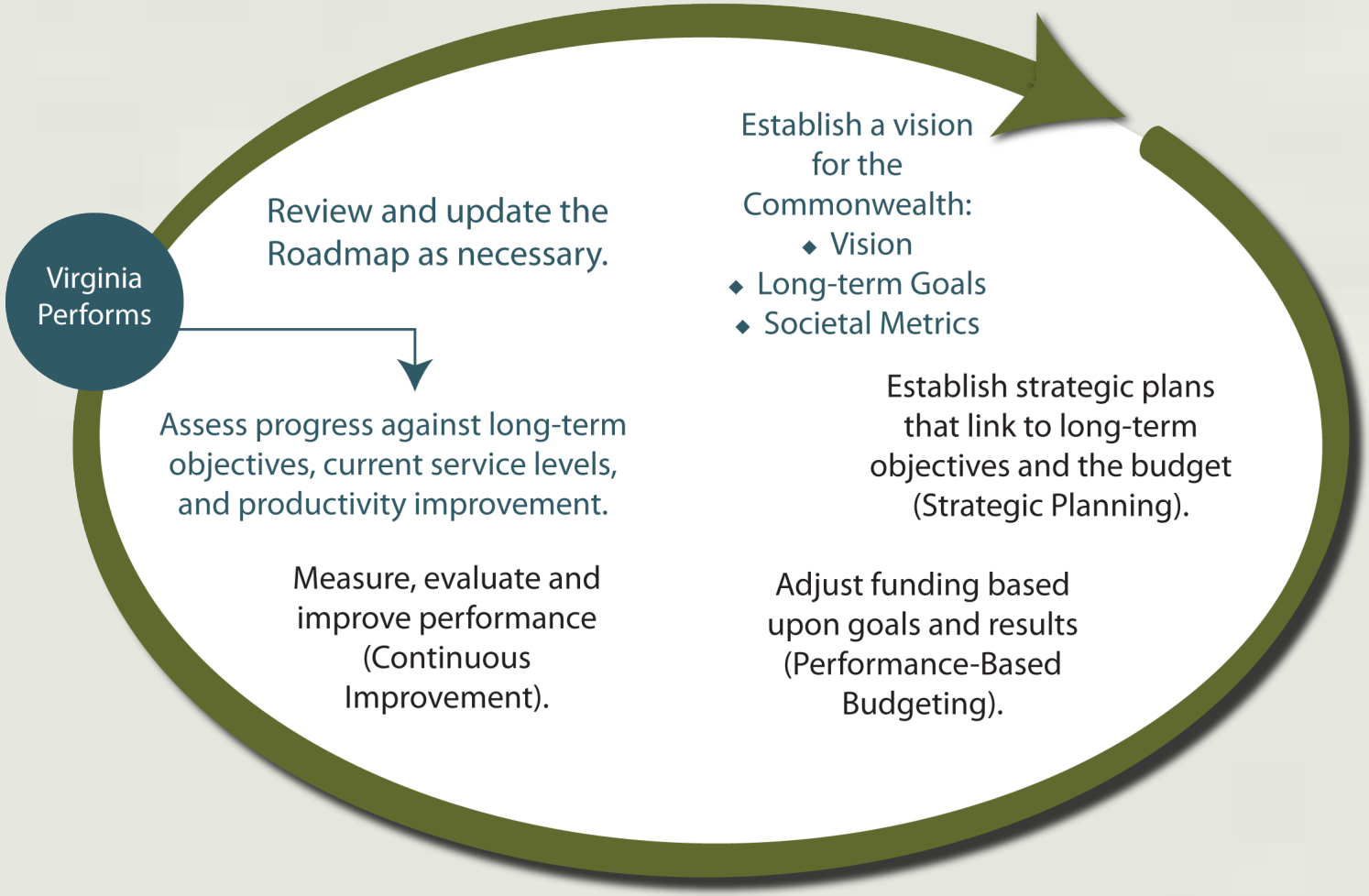
Purpose

- Provide long-term focus on high priority issues.
- Create an environment for improved policy and budget decision-making.
- Increase government accountability, operations, and performance.
- Inform citizens about performance and engage them in dialogue about Virginia's future.

Membership

- The Council includes:
  - The Governor who serves as chair
  - Senior legislative leaders:
    - Senate: Colgan, Miller, Norment, Saslaw
    - House: Armstrong, Griffith, Howell, Putney
  - Seven business and community leaders
  - Two members of the Governor's Cabinet

Roadmap for Virginia's Future



COUNCIL:
Roadmap Development and Evaluation

GOVERNMENT:
Roadmap Implementation and Improvement

Virginia Performs Architecture

Charting a Course for Excellence

LONG-TERM GOALS & SOCIETAL INDICATORS

Economy, Education Health & Family, Transportation, Public Safety, Natural & Cultural Resources | Government and Citizens

Transforming Virginia | Transforming Government

AGENCY KEY OBJECTIVES & METRICS

Improving Outcomes | Improving Efficiency

BUDGET SERVICE AREA OBJECTIVES & METRICS

Health & Family Examples

LONG-TERM GOAL
Inspire Healthy Living

SOCIETAL INDICATORS
Cardiovascular Disease
Obesity

} How is Virginia doing?

AGENCY KEY MEASURES

- Reduce percentage of obese adults from 24% to 21% (VDH*)
- Reduce percentage of adult smokers from 21% to 19% (VDH*)

} Are we getting results on our highest priorities?

SERVICE AREA MEASURES

- Increase percentage of clients in disease management program from 9% to 25% (DMAS*)
- Reduce percentage of adults with high blood pressure from 25.4% to 24.5% (VDH*)

} What are the expectations for our service areas?

* The acronym VDH stands for the Virginia Department of Health; DMAS stands for the Department of Medical Assistance Services.

Council on Virginia's Future

Virginia Performs Home Page (www.VaPerforms.Virginia.Gov)

Download a detailed demographic profile of the state.

Create local & regional maps and reports showing data on dozens of measures.

Virginia.gov | Online Services | Help | Governor | General Assembly | Search | GO

Virginia Performs

VISION
FOCUS
RESULTS

Key Facts & Demographic Data
Mapping: Intro • Map It
Scorecard at a Glance

A message from
Virginia Governor Tim Kaine

The Commonwealth of Virginia is a spectacular place to live. We treasure the heritage and resources that contribute to our high quality of life, but it takes constant planning and fine tuning to maintain this quality and make needed improvements.

This website, brought to you by the Council on Virginia's Future, shows you how we measure the state's current performance, plan for the future and monitor our progress. Click on the links below to see how we're working to make Virginia strong and healthy. Thanks for visiting.

Governor Tim Kaine

Instantly see how Virginia measures up in key areas.

Measuring Virginia

This website shows you how Virginia is doing in areas that affect quality of life for you and your family. Learn more about how the Commonwealth is doing from region to region and compared to other states by exploring the areas below. For more about your own community, visit our mapping section. To learn how Virginia state government is working on your behalf, explore our state agency strategic plans and performance measure pages.

Scorecard at a Glance

State Agency Strategic Plans, Performance Measures & Management Scorecard

Home | About Virginia Performs

Economy | Education | Health & Family | Public Safety | Natural Resources | Transportation | Government & Citizens

Explore how Virginia is doing in crucial areas that affect the quality of life.

View state agencies' strategic plans, objectives and measures for their programs and services.

Scorecard at a Glance

Scorecard at a Glance

Virginia Performs | VISION FOCUS RESULTS

Economy

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

Indicators:

- Personal Income/ Wages and Salaries ↑
- Poverty ↑
- Unemployment ↑
- Employment Growth ↑
- Workforce Quality ↑
- Business Climate ↑
- Business Startups ↑

Education

Goal: Elevate the levels of educational preparedness and attainment of our citizens.

Indicators:

- School Readiness →
- Third Grade Reading ↑
- Fourth Grade Reading & Math Achievement ↑
- High School Graduation →
- High School Dropout ↑
- College Graduation ↑
- Educational Attainment ↑
- Lifelong Learning →

Health & Family

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

Indicators:

Family

- Adoption ↑
- Foster Care →
- Child Abuse & Neglect →

Community Health

- Teen Pregnancy ↑
- Obesity ↓
- Infant Mortality →
- Suicide →
- Health Insurance →
- Immunization ↑
- Cancer ↑
- Cardiovascular Disease ↑
- Smoking ↑
- Life Expectancy ↑

Public Safety

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

Indicators:

- Crime ↑
- Juvenile Intakes →
- Recidivism (Adult & Juvenile) →
- Traffic Fatalities ↓
- Emergency Preparedness ↑

Natural, Historic & Cultural Resources

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

Indicators:

- Air Quality ↑
- Water Quality ↑
- Solid Waste & Recycling →
- Land Preservation ↑
- Historic Resources →

Transportation

Goal: Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Indicators:

- Traffic Congestion ↓
- Infrastructure Condition →
- Land Use →

Government & Citizens

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

Indicators:

- Bond Rating ↑
- Taxation ↑
- Voter Registration & Turnout →
- Consumer Protection ↓
- Internet Access ↑

Legend

Performance Trend

- ↓ Worsening
- → Maintaining
- ↑ Improving

Are We Making Progress?

	Improving		Maintaining	Losing Ground
Economy	Personal Income, Wages & Salaries Unemployment Business Startups	Employment Growth Business Climate Poverty Workforce Quality		
Education	Third Grade Reading Fourth Grade Reading & Math Achievement	College Graduation High School Dropout Educational Attainment	School Readiness High School Graduation Lifelong Learning	
Health & Family	Adoption Teen Pregnancy Immunization Cardiovascular Disease	Cancer Smoking Life Expectancy	Foster Care Child Abuse & Neglect Infant Mortality Suicide Health Insurance	Obesity
Public Safety	Crime Emergency Preparedness		Juvenile Intakes Adult & Juvenile Recidivism	Traffic Fatalities
Natural Resources	Air Quality Water Quality	Land Preservation	Solid Waste & Recycling Historic Resources	
Transportation			Infrastructure Condition Land Use	Traffic Congestion
Government & Citizens	Bond Rating Taxation	Internet Access	Voter Registration & Turnout	Consumer Protection

How Does Virginia Compare to Other States?

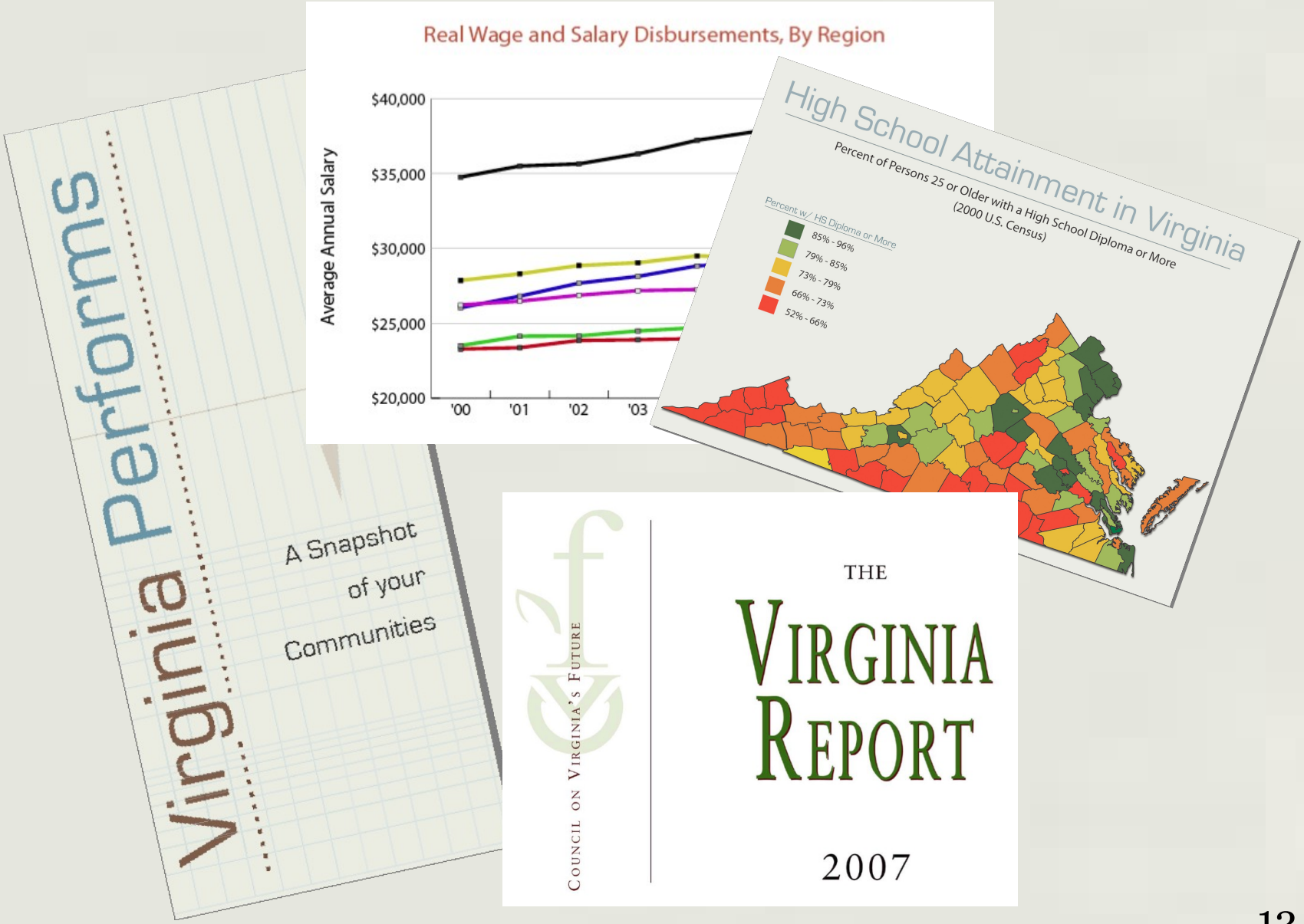
Indicator Rank vs. Other States	1-10	11-20	21-30	31-40	41-50
ECONOMY					
Personal Income	✔				
Poverty	✔				
Unemployment	✔				
Employment Growth			✔		
Workforce Quality	✔				
Business Climate	✔				
Business Startups		✔			
EDUCATION					
Fourth Grade Reading	✔				
Fourth Grade Math		✔			
High School Graduation		✔			
High School Dropout	✔				
College Graduation-Bachelor's Degree		✔			
HEALTH & FAMILY					
Teen Pregnancy		✔			
Obesity			✔		
Infant Mortality				✔	
Suicide		✔			
Health Insurance			✔		
Immunization			✔		
Cardiovascular Disease		✔			
Cancer Deaths			✔		
Smoking			✔		
PUBLIC SAFETY					
Property Crime	✔				
Violent Crime		✔			
Traffic Fatalities		✔			
Emergency Preparedness	✔				
NATURAL RESOURCES					
Historic Districts	✔				
TRANSPORTATION					
Traffic Congestion – Commute Time					✔
Infrastructure – Deficient Bridges			✔		
GOVERNMENT & CITIZENS					
Bond Rating	✔				
Taxation		✔			
Voter Turnout				✔	
Consumer Protection – ID Theft				✔	
Internet Access—Digital Government	✔				

How Are Our Regions Doing?

Indicator	Regions							
Economy	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Personal Income	🟢	🟢	🟢	🟢	🟢	🟢	🟢	🟢
Poverty	🟡	🟢	🟢	🟡	🟡	🟡	🟢	🟡
Unemployment	🟢	🟢	🟡	🟡	🟡	🟢	🟡	🟡
Employment Growth	🟡	🟡	🟡	🟡	🟡	🔴	🟡	🟡
Business Startups	🟢	🔴	🟢	🟢	🟢	🔴	🟢	🟢
Education	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
High School Graduation	🟡	🟡	🟡	🟡	🟡	🟢	🟡	🟡
High School Dropout	🟢	🟢	🟢	🟢	🟢	🟢	🟢	🟢
Sr. Plans: Associate's Degree	🟡	🟢	🟡	🔴	🔴	🟢	🟡	🟢
Sr. Plans: Bachelor's Degree	🔴	🔴	🔴	🔴	🟢	🔴	🟡	🟢
Health and Family	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Foster Care	🔴	🟡	🟢	🔴	🟢	🔴	🔴	🔴
Infant Mortality	🔴	🟢	🟡	🟡	🟡	🟡	🔴	🔴
Suicide	🔴	🟢	🟢	🔴	🟢	🔴	🟢	🟢
Teen Pregnancy	🟢	🟢	🟢	🟢	🟢	🟢	🟢	🟢
Cardiovascular Deaths	🟢	🟢	🟢	🟢	🟢	🟡	🟢	🟢
Public Safety	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Property Crime	🟢	🟢	🟢	🟢	🟡	🟢	🟢	🟡
Violent Crime	🟢	🟢	🟢	🟢	🟢	🟡	🟡	🟡
Juvenile Intakes	🔴	🟡	🟢	🟢	🟡	🟢	🟡	🟢
Traffic Fatalities	🟡	🟡	🟢	🟢	🟢	🟡	🟡	🟡

Trend Key:	Improving	🟢	Maintaining	🟡	Worsening	🔴

A Number of Products Complement the Web-based View



Are Agency Measures Aligned with High-priority Goals?

SOCIETAL INDICATOR			AGENCY		
Indicator	Performance Trend	State Influence	Agency	Key Measure	Baseline/ Target
EDUCATION					
Third Grade Reading	↑	•	Education	Third graders passing the reading SOL test	84%/ 95%
High School Graduation	→	•	Education	High school students exiting with a diploma	74%/ 80%
HEALTH AND FAMILY					
Infant Mortality	→	•	Health	Infant mortality rate (per 1,000 live births)	7.4/ 7.0
Immunization	↑	•	Medical Assistance Services	Medicaid two-year olds fully immunized	87%/ 90%
PUBLIC SAFETY					
Traffic Fatalities	↓	•	Transportation	Traffic crash-related fatalities	1,071/ 906
Recidivism	→	•	Juvenile Justice	Juveniles convicted of a new crime within a year of release	40%/ 35%
NATURAL, CULTURAL AND HISTORIC RESOURCES					
Water Quality	↑	•	Environmental Quality	Nitrogen nutrients discharged in the Chesapeake Bay watershed (millions of lbs.)	25.7/ 24.8
			Forestry	Harvest sites with no sediment reaching streams	93%/ 94%

Example of Budget Decision Alignment to Agency Key Measures

HEALTH AND FAMILY							
SOCIETAL			AGENCY				
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline/ Target	Progress
Adoption	↑	●	DSS	Children adopted within 24 months of entering foster care	21% / 25%	↑
Foster Care	→	●	DSS	Children adopted within 24 months of entering foster care	21% / 25%	↑
			CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	↑
Child Abuse & Neglect	→	●	DSS	Children experiencing repeat child abuse or neglect within 6 months	1.85% / 1.5%	↑
			VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	→

Children's Initiatives

- Increase maintenance payments to foster homes and funding for adoption subsidies.
- Provide incentives for community-based care through the Comprehensive Services Act (CSA).
- Improve outcome data on children served by the CSA.
- Enhance child welfare worker training.
- Increase outpatient mental health services for children.

Council on Virginia's Future

Scope of Work and 2008 Priorities

Council		Executive Branch	
Roadmap and Special Issues Development	**Assessment**	**Service Performance** (Strategic Planning and Performance Budgeting)	**Productivity Improvement** (Efficiency and Effectiveness)
Purpose ***Refine the Roadmap for Virginia's Future.***	**Purpose** ***Refine Virginia Performs.***	**Purpose** ***Improve state government planning, budgeting, and performance management.***	**Purpose** ***Enhance state government's productivity improvement and change management.***
Priorities for 2008 • Accelerate emphasis on high-priority issues, starting with educational attainment. • With education, business, and community partners, develop options for improving Virginia's educational attainment rates. • Convene regional and statewide forums on quality-of-life outcomes, including educational attainment.	**Priorities for 2008** • Continue to refine and analyze performance data. • Enhance site functionality with improved reporting, mapping, and navigation features. • Launch regional versions of Virginia Performs, beginning with Hampton Roads.	**Priorities for 2008** Continue the development and refinement of core planning and budgeting systems: • Strengthen program evaluation, target-setting, and root-cause analysis. • Strengthen the links between outcomes and budget decision-making. • Develop a new performance budgeting system.	**Priorities for 2008** • Continue development of the Productivity Investment Fund. • Establish agency-level productivity measures. • Promote continuous improvement within state government.

Change Requires a Long-term Commitment

2005

- Implemented a new strategic planning and budgeting approach, including objectives, measures, and targets; plans linked to budget through "service areas." Teams defined goals, indicators, and the 'public face' of the performance system.

2006

- Identified 200 agency key objectives and metrics (v. 2,000 service area metrics). Developed data and content for Virginia Performs.

2007

- Refined key measures and aligned them with societal indicators; linked budget decisions to performance. Launched Virginia Performs.

2008

- New productivity measures will strengthen the relationship between internal improvement investments and desired outcome and performance targets. Measures will be refined and continuous improvement efforts expanded.

Agency Alignment to Shared Outcomes Can be a Challenge

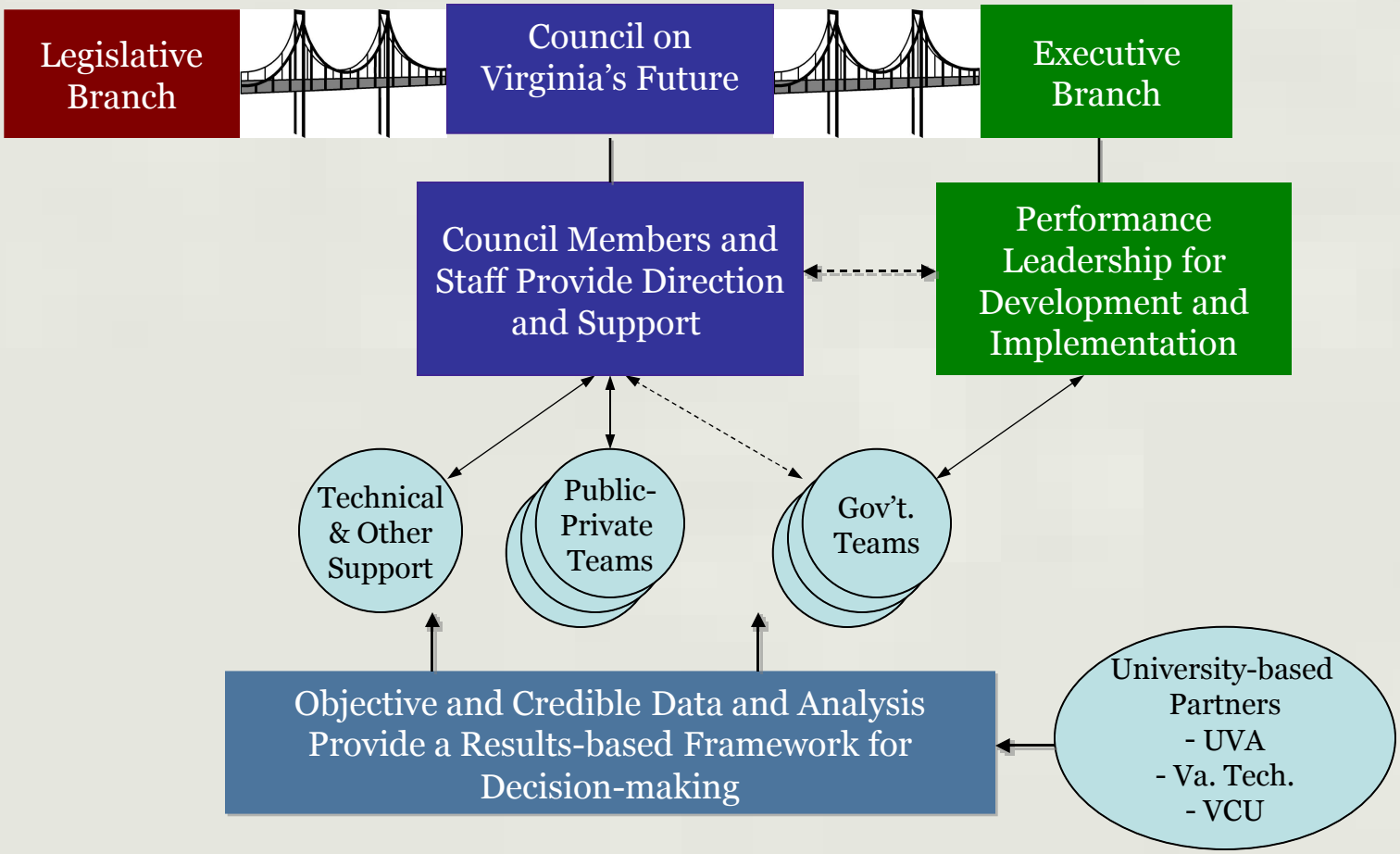
- A focus on outcomes - as opposed to outputs such as applications processed - was a new and sometimes difficult concept for some agency leaders:
  - Most deliver services based on limited, specific mandates.
  - Many act as agents to pass through funds to other organizations.
  - Agency managers feel that - given the scope and complexity of most societal issues and their own limited resources and mandate - they should not be held accountable for measurable improvement for such indicators such as obesity, recidivism, and high school graduation rates.
- However, it is exactly because of this scarcity of resources and complexity that a focus on outcomes and results is so important; it stimulates root cause analysis, innovation, and collaboration:
  - Recidivism: Strengthening early assessment and coordinated community care at release.
  - Infant mortality: Request for results and enhanced partnerships with key localities.
  - Foster care: Budget initiatives to strengthen family-based care.

Leadership and a Principle-based Approach Provide the 'Glue' to Maintain Momentum

- The cultivation of 'aspirational' leadership and legislative buy-in are important:
- The success of Virginia Performs is due, in part, to a commitment to three high-level principles:
  - Put results first: Tie public investment decisions to meaningful societal goals and evaluate them through a focus on outcomes.
  - Openly assess progress: Emphasize transparency in operations and promote accountability.
  - Encourage positive change: Provide the right tools and incentives to promote innovation, collaboration, and productivity improvement.
- This public commitment to high-level principles - backed by objective and credible data - has helped to minimize partisan concerns and to facilitate implementation at the state agency level.

Concluding Remarks

Unique Partnerships Drive Innovation & Change



Sites of Interest

Virginia Performs:
www.VaPerforms.virginia.gov

Council on Virginia's Future:
www.future.virginia.gov

Enterprise Solutions Group:
www.innovations.vi.virginia.gov

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