Council on Virginia's Future

2010

The Virginia Report

Council on Virginia's Future

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as of June 30, 2010

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Staff support provided by the Virginia Department of Planning and Budget and the Weldon Cooper Center for Public Service, University of Virginia

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Introduction

The Virginia Report

Introduction

This report was prepared pursuant to § 2.2-2686 of the **Code of Virginia**, which requires the Council on Virginia's Future to:

"develop and submit annually to the General Assembly and the Governor and publish to the public a balanced accountability scorecard containing an assessment of:

- current service performance,
- productivity improvement, and
- progress against long-term objectives."

This report describes Virginia Performs, a performance leadership and accountability system, and presents a high-level assessment of Virginia's progress in areas that are important to its quality of life. It is issued annually to help track progress over time, highlight challenges, and provide analytic information for leadership and decision-making.

The main report consists of four sections: A brief profile of Virginia, a chapter on assessing Virginia's progress, a special chapter on Virginia's regions, and a chapter on the Council's areas of emphasis during 2010.

Chapter I, A Profile of Virginia, is new for the 2010 report and provides a brief snapshot of the Commonwealth.

Chapter II, How Is Virginia Doing?, examines the progress being made toward long-term goals for both Virginia and its state government.

Chapter III, A Regional Perspective, expands on the regional assessment section included in previous editions of the Virginia Report.

Chapter IV, Areas of Emphasis, includes a brief introduction to the Council on Virginia's Future and a summary of the areas of emphasis in 2010 for the Council concerning its four main focus areas: roadmap and special issues development, assessment, performance, and productivity improvement.

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THE VIRGINIA REPORT

2010

A Profile of Virginia

THE VIRGINIA REPORT

Introduction

This chapter provides a brief introduction to Virginia, its people, and its government.

Virginia in Brief

This high-level "snapshot" includes data that shows how Virginia compares to other states in the nation.

Virginia's People

Virginia's population, like the nation's, is getting older and becoming more diverse. This section presents demographic and educational attainment information.

Virginia's Economy

Virginia has consistently outperformed the nation as a whole on key indicators of economic progress. This section provides an overview of key economic sectors in Virginia.

Virginia's Government

Virginia's state government will spend about $80 billion in the 2010-2012 biennium, which runs from July 1, 2010 through June 30, 2012. Where does this money come from and how is it spent? This section provides an overview.

Virginia in Brief

Virginia is one of the best places in the United States to live, work, and raise a family. With the 11th largest economy, the Commonwealth enjoys the seventh highest level of per capita personal income in the nation. Virginians are on average better educated and more productive than residents in most other states, and the Commonwealth has been successful in attracting and developing a high-quality workforce. While Virginia is becoming more urbanized and reliant on professional and technical jobs, historically important sectors – agriculture, forestry, maritime, manufacturing, and mining – remain important components of its economy.

Virginia's overall progress has been steady over the long term, but it has not been uniform across the state and challenges remain. State averages sometimes mask significant regional differences in key outcomes such as employment growth, income, and health outcomes. These differences are explored in more detail in Chapter III: A Regional Perspective. In addition, Virginia, like the nation, is struggling to fully emerge from one of the worst economic downturns in decades.

The NOTE on page 13 provides a summary of the sources used for compiling this chapter.

The following table highlights selected key facts about Virginia.

Table 1: Virginia Highlights

Indicator	Value	State Rank
2009 Population	7,882,590	12
Minorities (Hispanic and/or non-White) as a Percentage of the Population (2009)	33.7%	11
Older Population (Age 65 and Older) as a Percentage of the Population (2009)	12.1%	10
Foreign Born as a Percentage of the Population (2009)	10.2%	15
Veterans as a Percentage of Population 16 and over (2009)	12.3%	5
Virginians 25 Years and Older Who Have Completed a Bachelor's Degree (2009)	34.0%	6
Public Pre-K through 12th Grade Enrollment (2007-2008)	1,231,000	12
Median Age (2009)	37 years	23
Average Household Size (2009)	2.57	19 (tied)
Active Military Personnel (2006)	128,515	2
Per Capita Personal Income (2009)	$43,874	7
Total Value of Agricultural Products Sold (2009)	$2.9 billion	30
Mean Travel Time to Work (2009)	27.2 minutes	6
Land Area (Square Miles)	39,598	37

Source: See page 13 for a list of sources for this table and other information in the Profile Chapter.

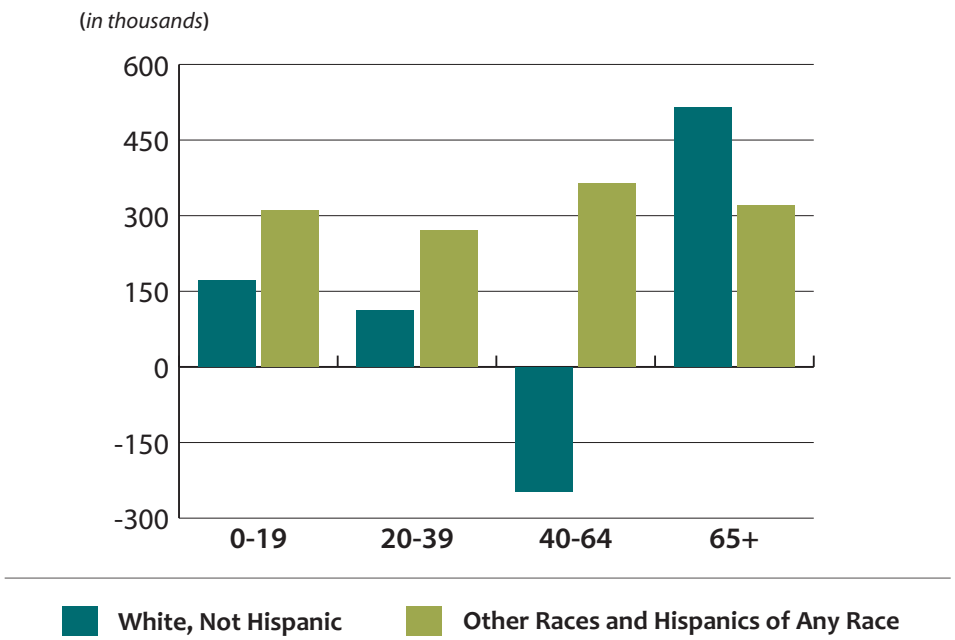
Virginia's People

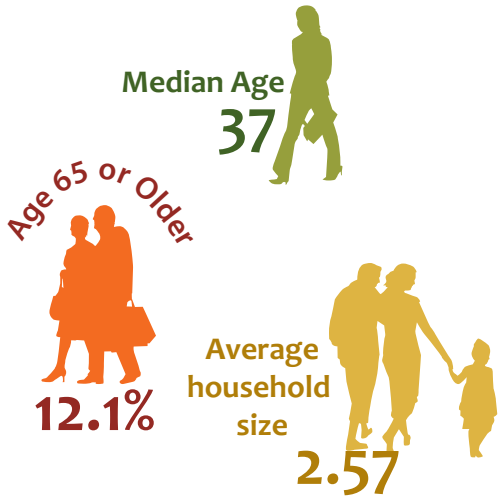
Population

In 2009, Virginia's population increased by about one percent over its 2008 level to reach 7.88 million, the 12th highest in the country. About 3.9 million, or almost half of all Virginians, were born somewhere other than Virginia. Virginia is relatively diverse, with racial and ethnic minorities representing almost 34 percent of the population. Figure 1, based on data from the Virginia Employment Commission, shows the projected population changes by race and ethnicity for major age groups.

Figure 1

Projected Population Changes in Virginia by Race / Ethnicity and Age, 2010-2030





Current Population

7,882,590

Projected Population (2030)

9,825,019

By 2030, Virginia's population will be older, with almost 19 percent of the population 65 years or older. According to estimates provided by the Virginia Employment Commission, the proportion of the population that is White (not Hispanic) will fall to 60.6 percent of the total, down from 67.5 percent in 2010.

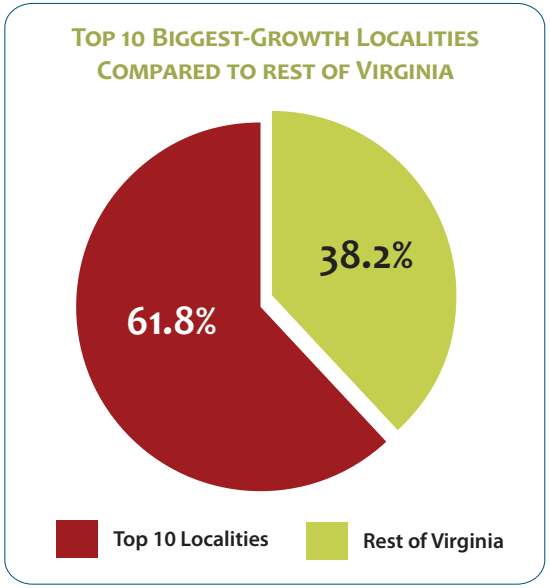
These shifts in age and race and ethnicity will also impact what is called the "dependency ratio" – the size of the population that is under 20 years of age or 65 years or older relative to the population aged 20 to 64. This ratio will increase from a little over 62 percent in 2010 to almost 81 percent by 2030, putting additional demands on public education and services for the elderly.

Virginia's population also continues to become more concentrated in what is sometimes called the "Golden Crescent," which roughly encompasses the Council's Northern, Central, and Hampton Roads regions. By 2030, these regions will account for more than 76 percent of Virginia's population, up from 73.6 percent in 2010. Almost 88 percent of all population increases will occur in these three regions. Many of Virginia's localities with the largest populations in 2010 are also expected to add the most people between 2010 and 2030, including:

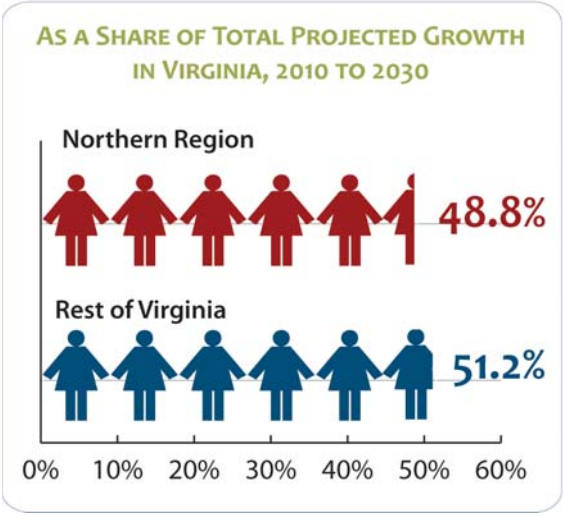
Loudoun County	+256,440
Prince William County	+208,630
Fairfax County	+126,607
Chesterfield County	+111,456
Spotsylvania County	+ 83,634

These five counties alone account for about 43.3 percent of Virginia's projected population growth between 2010 and 2030. As shown in the figure at the top right, the ten localities with the largest population gains – which include Stafford County, Henrico County, Chesapeake City, Suffolk City, and Virginia Beach City – account for almost 62 percent of the total projected population gain. As shown in the figure to the right, Northern Virginia alone will account for almost 49 percent of the total projected population growth between 2010 and 2030. This growth will put increasing pressure on Virginia's transportation infrastructure.

Share of Total Projected Growth, 2010 to 2030



Projected Population Growth in The Northern Region

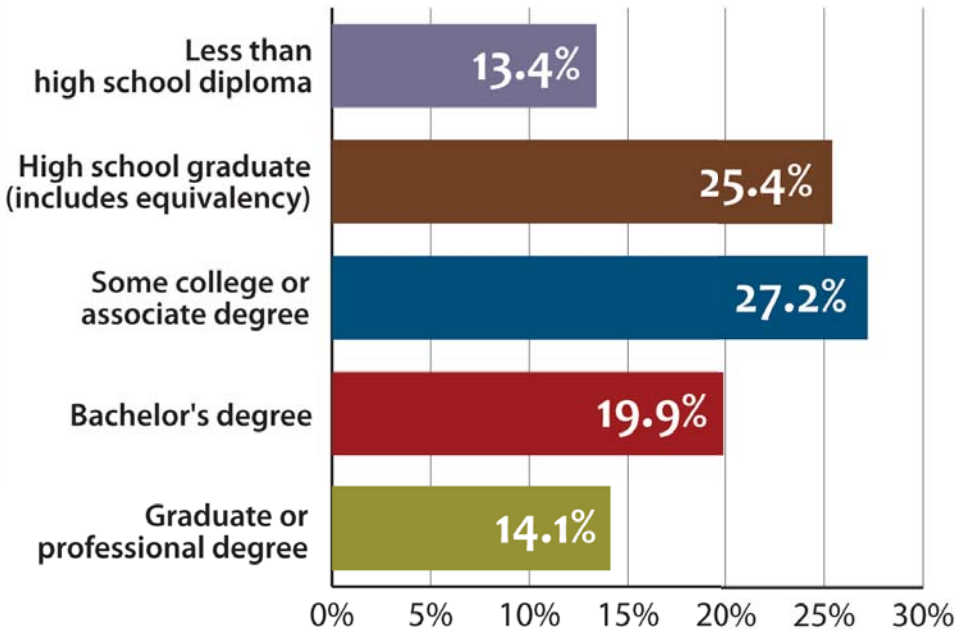


Virginia's population is also relatively well educated, as summarized in Figure 2. For instance, 34.0 percent of adults age 25 years and older have a bachelor's degree or higher, which ranked sixth best in the country. In addition, 14.1% of adults 25 and older have an advanced degree, 4th highest in the nation. As shown to the right, educational attainment among younger women is almost 10 percentage points higher than males in the 25 to 34 age group.

Figure 2

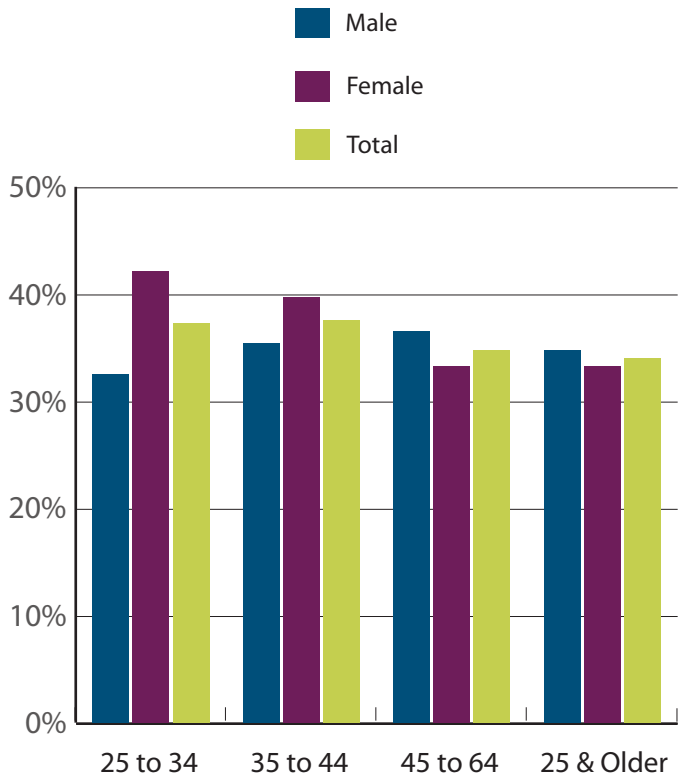
Highest Level of Educational Attainment, 2009

Adults Age 25 and Over (5,207,987 adults)



Bachelor's Degree or Higher By Age and Gender

2009



Note: Educational Attainment Data from the 2009 American Community Survey, U.S. Census Bureau

Virginia's Economy

Employment and Industry

Virginia's economy continues to evolve, relying more on skilled jobs than ever before. Table 2 illustrates the significant changes that have occurred over the past decade, with the ongoing shift from goods-producing sectors to service industries.

Table 2: Employment by Major Industry Sector, First Quarter Averages (2000 and 2010)

	First Quarter 2000		First Quarter 2010		Average Annual Growth
Industry Sector	**Average Employment**	**Percent Of Total**	**Average Employment**	**Percent Of Total**	**Employment**
Agriculture and Related, and Mining and Related	20,838	0.6%	18,079	0.5%	(1.4%)
Construction	198,968	5.9%	173,095	5.0%	(1.4%)
Manufacturing	363,982	10.9%	229,410	6.6%	(4.5%)
Wholesale and Retail Trade	510,045	15.2%	496,816	14.3%	(0.3%)
Transportation and Warehousing, and Utilities	116,853	3.5%	104,267	3.0%	(1.1%)
Information	112,266	3.4%	76,986	2.2%	(3.7%)
Finance and Insurance, and Real Estate and Related	372,186	11.1%	354,628	10.2%	(0.5%)
Professional, Scientific, and Technical Services, and Management of Companies	349,902	10.4%	451,034	13.0%	2.6%
Education Services, and Health Care and Social Assistance	304,311	9.1%	427,547	12.3%	3.5%
Services and Other (Except Government)	396,106	11.8%	442,569	12.8%	1.1%
Government	604,557	18.0%	689,520	19.9%	1.3%
Total	**3,350,014**		**3,463,951**		**0.3%**

Source: Quarterly Census of Employment and Wages, Virginia Employment Commission, Labor Market Statistics, Covered Employment and Wages Program.

The large decline in the information sector (Table 2) is due to shifts in industry makeup rather than a decline in the importance of information technology jobs. Changes in this sector's employment level are due to contractions in publishing and telecommunications. But, in terms of occupations, Virginia still maintains the highest concentration of information specialist jobs in the country, at 4.2 percent of all jobs.

The shift to professional, scientific, and technical services has been beneficial for the state as a whole, but the decline in manufacturing and the growth of lower-paying service jobs have put pressure on workers with lower skills and regions of the state that have relied historically on manufacturing. The ongoing move to higher-skilled industries will mean ongoing pressure on Virginia to improve the skills of its emerging – and existing – workforce.

The role of government is also apparent from its increasing share of employment. Not included in these numbers are more than 128,500 military personnel deployed in Virginia, the second highest total in the country behind California (based on 2006 data from the Department of Defense). As reported in Table 3, Virginia receives the highest level of per capita federal expenditures in the country.

Also shown in Table 3, Virginia's gross state product is the 11th highest in the country. Virginia also has a highly skilled workforce and productivity is relatively high, but the value of total manufactured commodities exported, at $11.2 billion, ranked only 22nd in the country. Top exports included electronic integrated circuits ($905 million); tobacco ($606 million); civilian aircraft, engines, and parts ($529 million); and Kraft paper ($449 million). Bituminous coal was the largest non-manufactured commodity export in 2009 ($889 million).

Table 3: Selected Economic Indicators

Economic Indicator	Value	State Rank
Gross State Product (2008, in billions)	$397	11
Exports of Manufactured Commodities (2009, in Millions)	$11,201	22
Worker Productivity: 2008 Output per Worker (2000 dollars)	$88,496	10
Per Capita Personal Income (2009)	$43,874	7
Percentage of the Population Living in Poverty * (2009)	10.5%	9
Percentage of Civilian Employed Population 16 & Over in Management, Finance, and Business, and Professional and Related Occupations (2009)	41.5%	3
Percentage of Information Technology (IT) Jobs in non-IT Industries (2008)	2.4%	1
Per Capita Federal Expenditures (Federal Fiscal Year 2008)	$15,256	1
Military Personnel (2006)	128,515	2

*Note: Virginia had the 9th lowest poverty rate in the country.

Source: See page 13 for a list of sources for this table and other information in the Profile Chapter.

Technology and Innovation

As the state continues to deal with the effects of a global economic slowdown, the role of technology and innovation become ever more important. Virginia has strong competitive advantages with its highly educated workforce, good quality of life, highly regarded system of higher education, and strategic mid-Atlantic location close to the seat of Federal government and some of America's most important defense assets. A quick review of recent business location and expansion announcements shows that the vast majority of these investments are being made by companies that rely heavily on technology, innovation, and advanced workforce skills.

Table 4 summarizes key technology and innovation indicators for Virginia. These indicators portray a generally positive picture for Virginia, which excels in a number of areas, including a large science and engineering workforce and an impressive concentration of high-technology jobs and businesses.

Yet the rankings seem to indicate that there is room to improve the intensity of research and development (e.g., both academic and business-performed R&D as a share of the Virginia economy) and its output (patents awarded and patents per 1,000 science and engineering workers).

Table 4: Technology and Innovation Indicators

Indicator	Value	State Rank
Employment in High-Technology Establishments as Share of Total Employment (2006)	15.9%	2
High-technology Business Establishments as Percentage of Total Business Establishments (2006)	11.0%	3
Share of Workforce in Science & Engineering Occupations (2008)	6.3%	2
Patents Awarded (2008)	1,030	22
Patents Awarded per 1,000 Individuals in Science & Engineering Occupations (2008)	4.0	46
R&D Expenditures as Share of Gross State Product (2007)	2.47%	16
Business-performed R&D as Percentage of Private-Industry Output (2007)	1.54%	23
R&D Expenditures at Universities & Colleges in Millions (2008)	$1,052.6	15
Academic R&D per $1,000 of Gross Domestic Product (2008)	$2.65	39

Source: See page 13 for a list of sources for this table and other information in the Profile Chapter.

Virginia's Government

Local, state, and federal governments play a major role in Virginia's economy and quality of life. Because of its proximity to Washington and the abundance of military bases in the state, Virginia is home to about 170,000 federal civilian jobs and another 128,515 military personnel (based on a 2006 Department of Defense report). In early 2010, according to the U.S. Census Bureau, state government employed about 140,000 individuals while the Commonwealth's 35 towns, 39 cities, and 95 counties employed another 380,000 individuals.

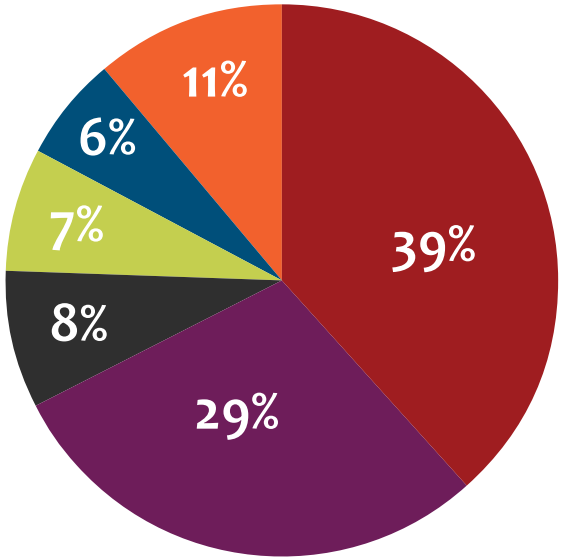
Interestingly, less than half of state government operating expenses are for Personal Services (direct costs of state workers) and Contractual Services (professional and technical services, outsourced operations, and other services that support the operation of government). A little over 40 percent of state funding in fiscal year 2010 is for Transfer Payments, which includes aid to localities, payments to individuals, and unemployment compensation.

Virginia has a biennial budget system, which means it adopts a two-year budget. The biennial budget is enacted into law in even-numbered years, and amendments are enacted in odd-numbered years; the budget for the current biennium, which began July 1, 2010, was adopted by the 2010 General Assembly and will be amended by the 2011 General Assembly.

Where does the money go?

Virginia's state government budget is divided into an operating budget and a capital budget. The operating budget includes expenses to run the daily activities of government. The capital budget includes the one-time costs of building, improving, or repairing government facilities. The budget of the Commonwealth for the 2010-2012 biennium includes $75.8 billion for operating expenses and $1.9 billion in capital outlay. Looking at total operating funds from all sources, the majority of the money goes to education (38.5%), health and human resources (29.4%), and transportation (10.6%).

2010-2012 Biennium Budget Total Operating Expenditures $75.8 Billion



- Education
- Health & Human Resources
- Transportation
- Public Safety
- Other
- General Government

Considering only the general fund, which can be used at the discretion of the Governor and General Assembly, the majority of the operating money goes to education (41.3 %), health and human resources (28.5 %), and public safety (14.2 %). Considering only nongeneral funds, which are receipts set aside for specific purposes, the largest spending categories are education (36.4%), health and human resources (30.0%), and transportation (18.0%).

Where does the money come from?

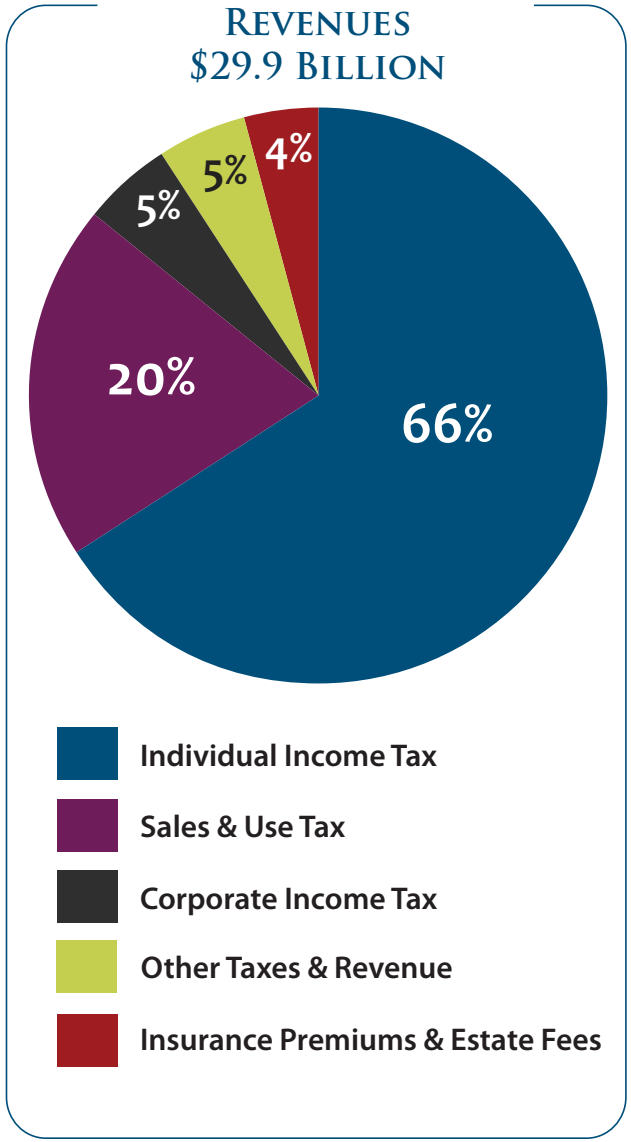
State government revenues can be grouped into several categories: taxes, grants, fees, sales, earnings, transfers, and balances. For the 2010-2012 biennium, total state revenues available for appropriation are projected to equal $82.3 billion, including year-end balances, transfers, and bond proceeds.

Total revenues from all tax sources are projected to be $33.0 billion. Tax revenues include $19.7 billion from individual income taxes and $4.4 billion from motor vehicle and highway taxes. Other large revenue sources for the biennium include $18.6 billion in federal grants and $11.0 billion in institutional revenue, primarily fees collected at colleges and universities, medical and mental hospitals, and correctional facilities.

For budgeting purposes, state revenues are divided into two broad types: (1) the general fund and (2) nongeneral funds. More than half of state revenues (61.8%) are nongeneral funds, or receipts set aside for specific purposes. For example: motor vehicle and gasoline taxes are earmarked by law for transportation programs; student tuition and fees must support higher education; and federal grants are designated for specific activities.

General Fund Revenues

General fund revenues make up 38.2 percent of the budget, down from 41.3 percent for the 2008-2010 biennium. They are mostly derived from direct general taxes paid by citizens and businesses in Virginia. Because general fund revenue can be used for a variety of government programs, these are the funds over which the Governor and the General Assembly have the most discretion.



Nongeneral Fund revenues

Although most public attention is focused on general fund revenue, the majority of revenue in the state budget is comprised of nongeneral funds. These funds are earmarked by law for specific purposes. For the biennium, nongeneral fund revenues total $45.1 billion, up from $42.5 billion in the previous biennium. This total does not include balances and bond and lottery proceeds.

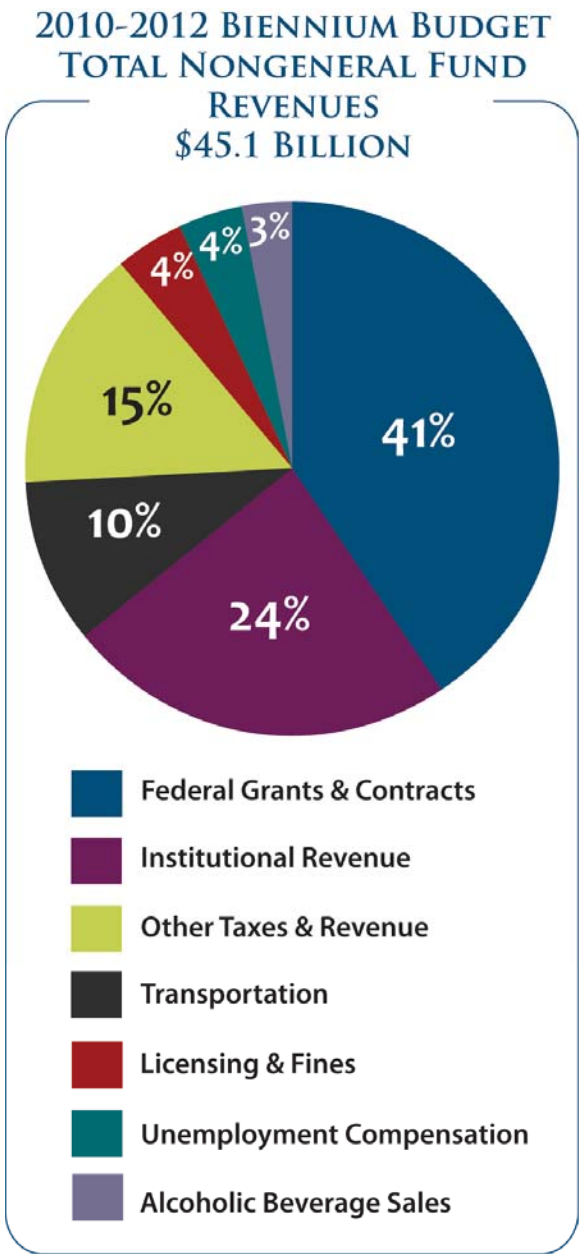
Federal grants are the largest source of nongeneral fund revenue ($18.6 billion for the biennium). Frequently these grants do not come to the state as simple cash transfers and often include many program requirements, including state matching funds. Entitlement programs such as Medicaid and Aid to Families with Dependent Children are examples of programs that require a state contribution.

The second largest source of nongeneral fund revenue is **institutional revenue** ($11.1 billion for the biennium), which includes patient fees at teaching hospitals and mental health institutions and tuition and fees paid by students at institutions of higher education.

State transportation revenue comes from several sources including the motor vehicle fuels tax, the motor vehicle sales and use tax, road taxes, vehicle license fees, state sales tax, interest earnings, and other miscellaneous taxes and fees. For the biennium, transportation revenues are anticipated to be $4.4 billion.

Another nongeneral fund source is the **Unemployment Insurance Fund** ($1.7 billion). Insurance tax collections rise and fall with the level of unemployment. Corporate downsizing and restructuring have increased unemployment tax collections in recent years.

Other nongeneral fund revenue sources include fees paid by citizens and businesses for licenses ($1.5 billion), sales of alcoholic beverages ($1.2 billion), sales of lottery tickets and state property ($997.9 million), and interest, dividends, and rents ($277.9 million).



A Note on the Data

The data used for this Portrait of Virginia is derived from prominent national sources, summarized here.

Data Type	Primary Source	Primary Source URL
Population Data	Most data comes from the 2009 American Community Survey, U.S. Census Bureau. Related data includes: • School enrollment • Mean travel time • Average household size • Educational attainment	http://www.census.gov/acs/www/
Population Projections	Developed by the Virginia Employment Commission for 2010, 2020, and 2030 by locality, age, gender, and race/ethnicity.	http://www.vawc.virginia.gov/analyzer/populatchoice.asp?cat=HST_DEMOG&session=populat&time=&geo=
Employment and Wage Data	Virginia Employment Commission, Economic Information Services, Quarterly Census of Employment and Wages, from the Bureau of Labor Statistics	http://www.vawc.virginia.gov/analyzer/default.asp
Gross State Product	Bureau of Economic Analysis	http://www.bea.gov/regional/index.htm
Exports	U.S. Census Bureau, Foreign Trade Statistics, by origin of movement, North American Industry Classification System-based product groups, not seasonally adjusted	http://www.census.gov/foreign-trade/statistics/state/origin_movement/index.html#2009
Military Personnel	U.S. Department of Defense, DoD Personnel and Procurement Statistics, 2006	http://siadapp.dmdc.osd.mil/
Research and Development and Technology	National Science Foundation	http://www.nsf.gov/statistics/indicators/
Government Revenue and Expenditures	Budget data from the Virginia Department of Planning and Budget Spending data from the Auditor of Public Accounts' *Commonwealth Data Point* site	http://dpb.virginia.gov/budget/budget.cfm http://datapoint.apa.virginia.gov/exp/exp_statewide.cfm

How Is Virginia Doing?

THE VIRGINIA REPORT

Assessing Virginia's Progress

Introduction

This chapter summarizes the Commonwealth's performance during the past year. The analysis is based on, and complements, the data from key indicators tracked through the Virginia Performs performance and accountability website (VaPerforms.virginia.gov).

How is Virginia Doing?

This section includes a high-level scorecard based on the 49 quality-of-life indicators measured in Virginia Performs. These indicators provide a snapshot of how Virginia is doing on numerous quality-of-life issues (e.g., water quality and educational attainment). Three new indicators – civic engagement, energy, and government operations – were added during 2010. These new indicators are described in this section, along with a brief discussion of a selected set of indicators that are representative of the Commonwealth's performance over the past year or so.

Tables are then presented that examine the progress being made toward state government's key objectives and productivity targets.

The quality of life indicators presented in Virginia Performs help assess the state's progress toward the seven high-level goals for Virginia that were established by the Council on Virginia's Future (see Chapter IV, Council Areas of Emphasis, for more information on the Council). Although the recent recession has had significant adverse affects on the state, overall the indicators paint a relatively positive picture for Virginia.

Figure 3 on the following page is the Scorecard at a Glance, which arranges these indicators by goal area and shows performance trends based on available data. Of the total 49 indicators, Virginia is improving in 31, maintaining in nine and losing ground in nine.

Figure 3: Virginia Performs Scorecard at a Glance

04.2010

SCORECARD AT A GLANCE

Virginia Performs | VISION FOCUS RESULTS

"Measuring what matters to Virginians."

Economy

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

Business Climate	↑
Business Startups	→
Employment Growth	→
Personal Income	↓
Poverty	↓
Unemployment	↓
Workforce Quality	↑

Education

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

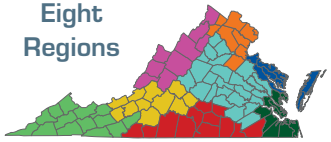
School Readiness	↑
3rd Grade Reading	↑
4th Grade Reading/Math	↑
High School Graduation	↑
High School Dropout	↑
College Graduation	↑
Educational Attainment	↑
Lifelong Learning	→

Health and Family

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

Adoption	↑
Cancer	↑
Cardiovascular Disease	↑
Child Abuse and Neglect	↑
Foster Care	↑
Health Insurance	↓
Immunization	↑
Infant Mortality	↑
Life Expectancy	↑
Obesity	↓
Smoking	↑
Suicide	↓
Teen Pregnancy	↑

Virginia's Eight Regions



- Valley Region
- Northern Region
- Central Region
- Eastern Region
- West Central Region
- Southwest Region
- Southern Region
- Hampton Roads Region

Public Safety

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

Crime	↑
Emergency Preparedness	↑
Juvenile Intakes	↑
Recidivism	↑
Traffic Fatalities	↑

Natural Resources

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

Air Quality	↑
Energy	→
Historic Resources	→
Land Preservation	↑
Solid Waste and Recycling	→
Water Quality	↑

Transportation

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

Infrastructure Condition	↓
Land Use	↑
Traffic Congestion	↓

Government & Citizens

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

Bond Rating	↑
Civic Engagement	→
Consumer Protection	↓
Government Operations	↑
Internet Access	↑
Taxation	→
Voter Registration & Turnout	→

Performance Trend

Improving	↑
Maintaining	→
Worsening	↓

Key Outcome Highlights

There were few changes in the Scorecard at a Glance over the past year. Three indicators changed from "maintaining" to "improving:"

Juvenile Intakes: Virginia's juvenile intake rate – an intake is any offense for which a child is brought to a Court Service Unit – continues its long decline. The rate has fallen from 82.2 per 1,000 youth in 2002 to 72.4 per 1,000 youth in 2009. The juvenile arrest rate for property crimes in 2008 (6th lowest nationally at 865 per 100,000 youth aged 10-17) and violent crimes (12th lowest at 142 per 100,000 youth) have remained relatively stable since 2000.

Recidivism: Recidivism is a key indicator for determining whether criminal justice interventions, from diversion through incarceration, are making a difference in turning offenders away from crime. In 2008, rearrest occurred within one year for 46.9 percent of juveniles released from a correctional center, down from 52.7 percent in 2007.

Infant Mortality: Virginia's infant mortality rate declined to its lowest level in history, with 6.7 deaths per 1,000 live births in 2008, down from 7.7 deaths in 2007. A state's infant mortality rate reflects the quality and availability of prenatal and birth care for both mothers and children. While Virginia's rate has been trending down, it remains above the national average.

One indicator moved from improving to worsening:

Suicide: Suicide and suicide attempts exact a heavy toll on families and communities. Within Virginia, suicide ranked 12th for cause of death among all residents and was the second leading cause of death among 10-to-24-year-olds. In 2008, 938 Virginians died by suicide. The suicide rate in Virginia increased to 12.1 per 100,000 people in 2008, up from 11.3 in 2007.

Three new indicators were added to the scorecard in 2010:

Civic Engagement: Civic engagement is critical to the health of our communities, our democracy, and the quality of life in Virginia. This indicator helps gauge the state of civic engagement in Virginia by looking at measures of volunteerism, charitable contributions, and voter turnout.

Energy: Virginia depends on reliable, safe, and economical sources of energy to power its growing transportation, residential, commercial, and industrial needs. But increasing reliance on energy imports and growing concerns over carbon-based fossil fuels present new challenges. This indicator includes a measure of energy consumed per person each year.

Government Operations: Virginia is recognized as one of the best-managed states in the nation. Still, with an operating budget for the 2010-2012 biennium of about $76 billion and more than 100 executive branch agencies and institutions of higher education, the enterprise of government is complex. This indicator helps gauge how Virginia is doing through measures such as the state's bond rating, state expenditures and debt per person, and the use best practices for performance-based budgeting and project management.

Table 5 on the following page summarizes current performance trends from the Scorecard at a Glance.

Table 5: Indicator Performance Trends

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

Table 6 presents Virginia's national ranking where comparable state data exists. For these 35 indicators, Virginia ranks in the top ten states for 11 indicators, ranks 11-20 among the states for ten indicators, ranks 21–30 for nine indicators, and ranks below 30 in five indicators. Comparison data for state rankings are not available for all indicators.

Table 6: Virginia National Rankings

INDICATOR RANK	1-10	11-20	21-30	31-40	41-50
ECONOMY					
Business Climate	●				
Business Startups		●			
Employment Growth			●		
Personal Income	●				
Poverty		●			
Unemployment	●				
Workforce Quality	●				
HEALTH & FAMILY					
Cancer Deaths			●		
Cardiovascular Disease			●		
Health Insurance			●		
Immunization				●	
Infant Mortality				●	
Obesity		●			
Smoking				●	
Suicide		●			
Teen Pregnancy		●			
NATURAL RESOURCES					
Energy			●		
Historic Districts	●				

INDICATOR RANK	1-10	11-20	21-30	31-40	41-50
EDUCATION					
College Graduation-4-Year	●				
College Graduation-2-Year			●		
Fourth Grade Reading	●				
Fourth Grade Math		●			
High School Dropout		●			
PUBLIC SAFETY					
Emergency Preparedness	●				
Property Crime		●			
Violent Crime	●				
Traffic Fatalities		●			
TRANSPORTATION					
Infrastructure – Deficient Bridges			●		
Traffic Congestion – Commute Time					●
GOVERNMENT & CITIZENS					
Bond Rating	●				
Consumer Protection – ID Theft			●		
Internet Access – Digital Government	●				
Taxation				●	
Volunteerism			●		
Voter Turnout		●			

Overall, the data describes a positive picture of how Virginia compares with other states, with certain challenges for the future. [More information is available on the Virginia Performs website (VaPerforms.virginia.gov), including discussions of trends, factors that influence each indicator, and the state's role in effecting the outcomes measured by each indicator.]

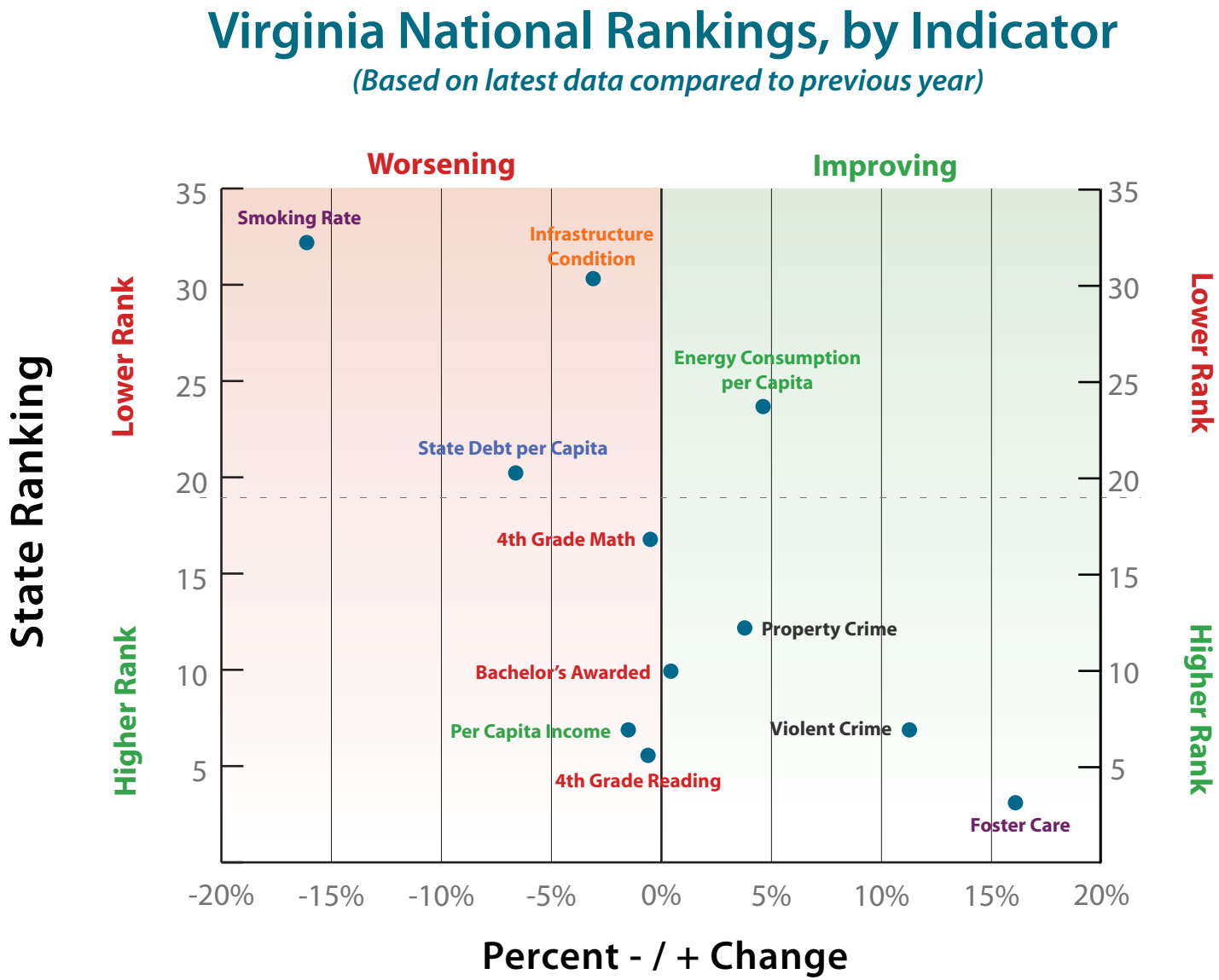
Figure 4 on the next page complements the Scorecard at a Glance with another view of progress for key indicators. The chart presents the most recent year-over-year percentage change in the value of an indicator against Virginia's most current ranking among the states for that indicator. A positive percentage means that the indicator is improving – for instance, the positive change portrayed for violent crime means that the indicator improved because the rate of violent crimes per 100,000 population fell by more than 11 percent in 2009.

The chart shows that Virginia improved recently in some areas where it is already relatively highly ranked: foster care, violent crime, and property crime – along with one area, energy, where it has not been highly ranked. But infrastructure condition and smoking rates worsened, as did Virginia's performance on some more highly ranked indicators, including per capita income and fourth grade reading.

The remainder of this section provides a more detailed picture of Virginia's progress in certain core goal areas: economy, education, health and family, transportation, and public safety. The selected indicators illustrate a few of the strengths and challenges inherent in a relatively prosperous and diverse Virginia. Each included graph presents information on Virginia, the national average, the leading state for that indicator, and a set of neighboring states – Maryland, North Carolina, and Tennessee – to provide a relevant benchmark to help assess Virginia's progress.

This is followed by a set of tables that present performance information on agency key objectives and productivity measures.

Figure 4: Performance (% Improvement or Decline) of Key Indicators by State Ranking



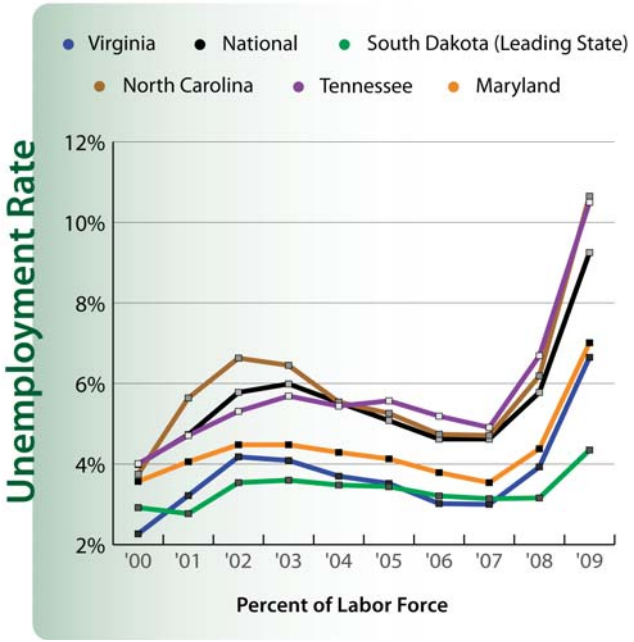
Economy

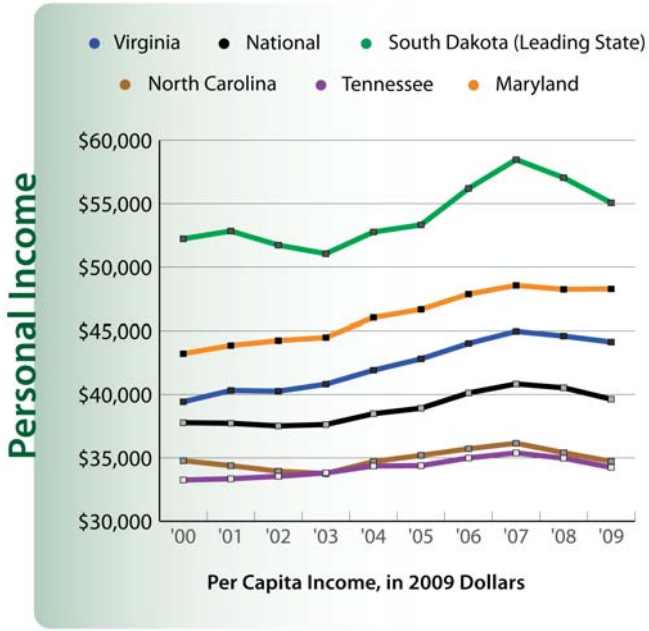
Virginia, like the nation, continues to emerge slowly from a long recession. The 2007-2008 collapse of financial markets has had a significant impact on employment and incomes in Virginia, although not as great as on the nation as a whole. According to the Virginia Employment Commission (VEC), Virginia appears to be upholding its track record of outperforming the national average on several key economic indicators.

Virginia's unemployment rate, along with that of the nation, rose dramatically during 2008 and into 2009. However, Virginia's 2009 unemployment rate of 6.7 percent was much better than the national rate of 9.3 percent. On a more positive note, current data from the Virginia Employment Commission shows that, while Virginia's seasonally adjusted unemployment rate was 6.9 percent in August and relatively unchanged from a year ago, the Commonwealth added more than 74,000 jobs between the end of 2009 and August 2010.

The recent recession and the continued slow recovery of labor and housing markets has had a significant impact on personal incomes in Virginia. Per capita personal income, adjusted for inflation, dropped in 2009 to $44,129, down from $44,597 in 2008. Despite this more than one percent drop, Virginia maintained the seventh highest per capita income level in the country and its slight decline was better than the 2.2 percent drop for the nation as a whole.

Poverty rates increased in Virginia in 2008 to 10.2 percent, slightly above the rate of the previous five years. Data just released by the U.S. Census Bureau indicates that Virginia's poverty rate rose further in 2009, to 10.5 percent. Given that inflation-adjusted per capita personal income declined in 2008 and 2009 and that unemployment remains relatively high, it is likely that the poverty rate will remain at above-typical levels in 2011.





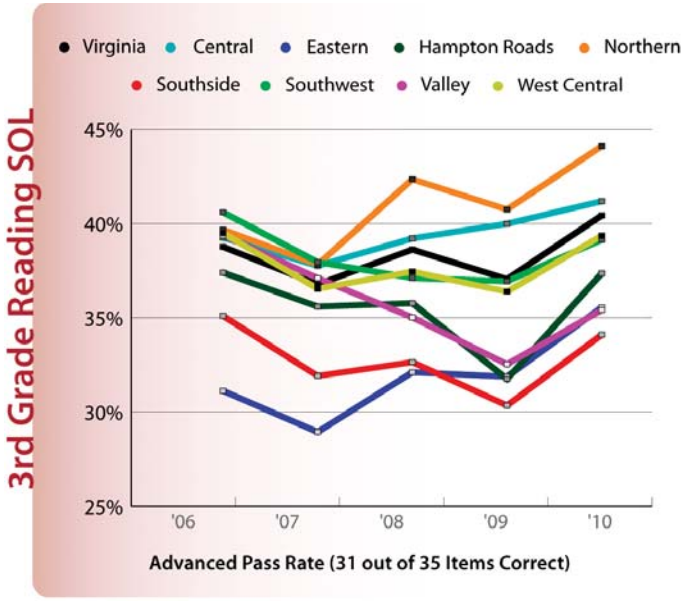
Education

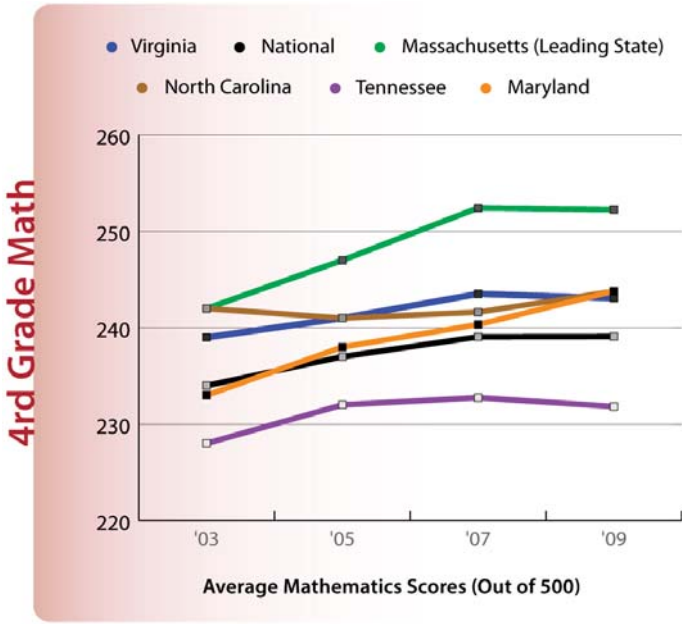
Virginia's K-16 education system and the educational attainment of its working age adults are the envy of many, and the Commonwealth's long-standing commitment to improving educational outcomes has been evident in the performance of a number of key indicators. Yet challenges remain. Shifting demographics, ongoing fiscal constraints, and the rapid improvement of key competitors will continue to put pressure on Virginia's system to improve.

Third Grade Reading: Virginia students take the Standards of Learning (SOL) assessments for the first time in the third grade. Performance on the SOL third grade reading test was mixed in 2009-10. The overall pass rate fell to its lowest level, 84.0 percent, since the SOL tests were revised for the 2007-2008 school year. This pass rate was down from 86.8 percent for the 2008-2009 school year and below the 84.6 percent pass rate in the 2007-2008 school year. The pass rate declined in every region of the state. On the positive side, the advanced pass rate improved in every region to reach 40.9 percent, up from 37.2 percent for the 2008-2009 school year.

Fourth Grade Reading and Math: The first consistent national assessment is conducted via the fourth grade National Assessment of Educational Progress (NAEP) test, often called the "nation's report card." And, while Virginia's students generally compare favorably with their counterparts on these standardized tests, little or no improvement was made since the last tests were conducted in 2007. In 2009, Virginia ranked sixth in reading, but the score dropped slightly from 235.75 in 2007 to 233.75 in 2009. Virginia's math score was essentially flat at 252.26. The state's ranking fell to 17th from 14th (tied with four other states) in 2007.

High School Graduation: Virginia recently implemented a new, more accurate measurement of high school completion called the On-time Cohort Graduation Rate. Virginia's 2009-10 graduation rate was 85.5 percent, up from 83.2 percent for the 2008-09 school year.



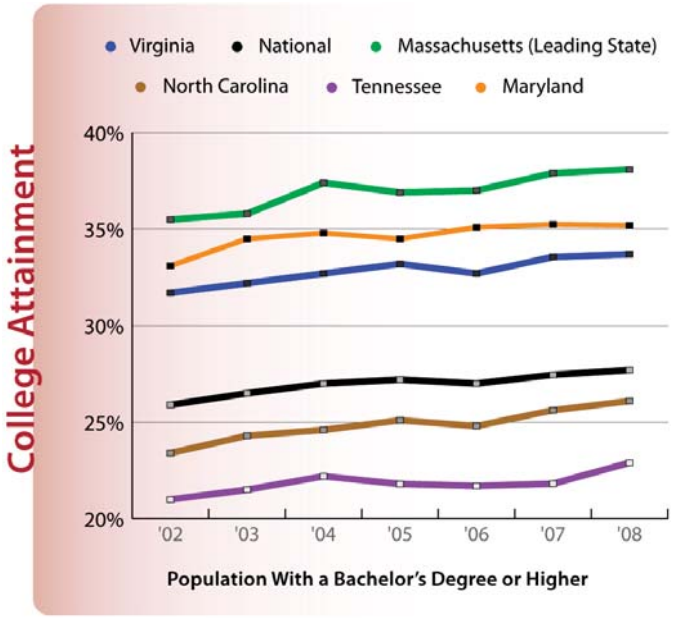


Educational Attainment: Indicator data on Virginia Performs presents a mixed picture of progress on educational attainment in Virginia. On the positive side, the Commonwealth's workforce has an impressively high percentage of skilled workers. In 2008, Virginia ranked fourth in the nation for most master's degrees (9.9%), fourth for doctorates (1.6%), and seventh for the most professional degrees (2.3%) as a percentage of the adult population 25 and over. Recently released census data reveal that Virginia ranked sixth among the states in the percentage (34.0%) of its adult population 25 and older with a bachelor's degree or higher in 2009.

On the other hand, Virginia had only the 29th highest percentage (tied with Indiana) of its adult population with at least a high school education in 2009. There are also significant regional differences in educational attainment levels. The percentage of adults with less than a high school education was above 30 percent in the Southside and Southwest regions and above 20 percent in the Eastern, Valley, and West Central regions in 2000.

Current levels of educational achievement may not be sufficient to sustain the state's economic vitality and standard of living in an increasingly competitive world economy. Additional education or training beyond high school has become essential for ensuring individual success and regional prosperity.

While the Commonwealth competes effectively for global talent and imports more workers with bachelor's degrees or better than it consistently exports, Virginia needs to generate more of its own exceptional talent base to support future growth. Unfortunately, it was one of 21 states in 2008 where the younger adult cohort (aged 25 to 34) had a lower level of attainment (42.4% with an associate degree or better) than both older working-age cohorts (45.7% for ages 35-to-44 and 42.7% for ages 45-to-64).



Virginia's rank among all states for the percentage of adults with an associate degree or higher is also declining for its younger age groups. Virginia's national rank for the percentage of adults with at least an associate degree was ninth in 2008 for adults aged 45 to 64; eighth for adults aged 35 to 44; and 16th for adults aged 25 to 34 years.

Like the United States as a whole, Virginia is lagging behind a growing number of industrialized countries in the percentage of younger adults getting a college degree. Over time this lag will mean that in Virginia and the U.S. higher education attainment levels will fall behind a growing number of international competitors. Twenty years ago, America led the world in the educational achievement of its citizens. Since then, however, as shown in Table 7, countries as diverse as Korea, Canada, Japan, New Zealand, and Ireland have surged past the U.S. in educating their younger adults.

Table 7: 2008 Adult Educational Attainment Rates by Age Cohort

	Adults with at Least an Associate Degree (per 100 Adults)		
	Age 35 to 44	Age 25 to 34	Percent Difference in Age-Cohort Attainment Rates
Korea	42.5	57.9	36.6%
Canada	54.2	55.9	3.1%
Japan	48.4	55.1	13.8%
New Zealand	39.9	47.6	19.3%
Ireland	36.8	45.6	23.9%
Virginia	45.7	42.4	-7.2%
United States	43.0	41.6	-3.3%

Source: Organization for Economic Cooperation and Development (OECD), *Education at a Glance 2010*. Virginia data from the National Center for Higher Education Management Systems (NCHEMS).

Health and Family

Virginia is making progress on key indicators for child health.

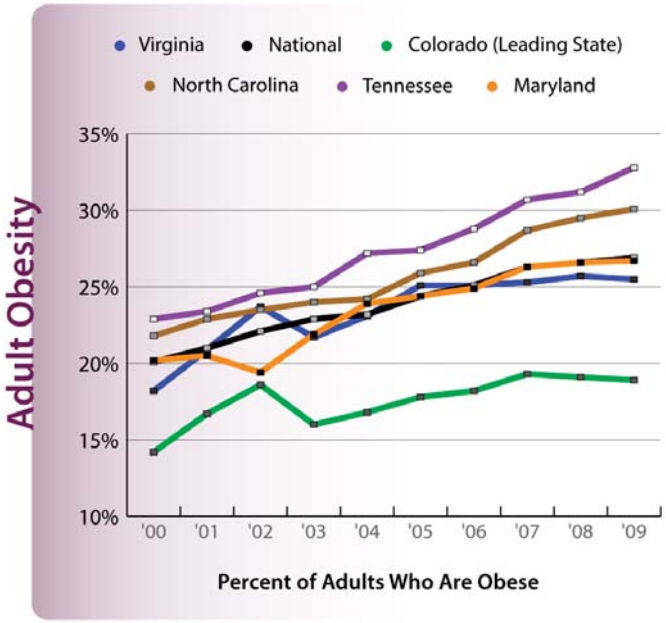
Child Abuse and Neglect: With 3.5 substantiated cases of abuse per 1,000 children, Virginia continues to improve this indicator and maintain a better rate than the nation as a whole at 10.6 substantiated cases per 1,000 children.

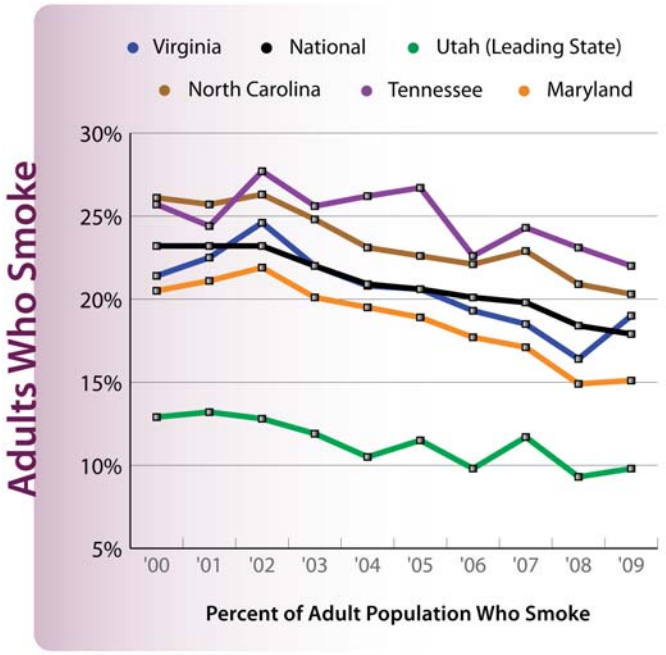
Infant Mortality: Virginia's infant mortality rate declined to its lowest level in recent history, with 6.7 deaths per 1,000 live births in 2008, down from 7.7 deaths in 2007. A state's infant mortality rate reflects the quality and availability of prenatal and birth care for both mothers and children. While Virginia's rate has been trending down for years, it remains above the national average. Data comparing Virginia's rate to those of other states for 2008 is not yet available.

Heart disease remains the leading cause of death in the United States, and stroke is the third most common cause. And, while the overall cancer death rate declined during the 1990s, cancer remains the second leading cause of death.

Obesity and Smoking: Obesity and smoking are considered two critical risk factors for these illnesses, which are placing growing strains on the nation's health care system.

After increasing rapidly until 2005, the growth rate of obesity in Virginia's adults has slowed considerably, rising from 25.1 percent in 2005 to 25.7 percent in 2008 before falling slightly to 25.5 percent in 2009. This rate was below the national average of 26.9 percent and gave Virginia the 16th lowest rate among the states. The data on smoking is less positive, with a significant increase in 2009 – to 17.9 percent – following several years of decline. Virginia's smoking rate ranked 19th lowest among the states in 2009, a decline from 11th in 2008.

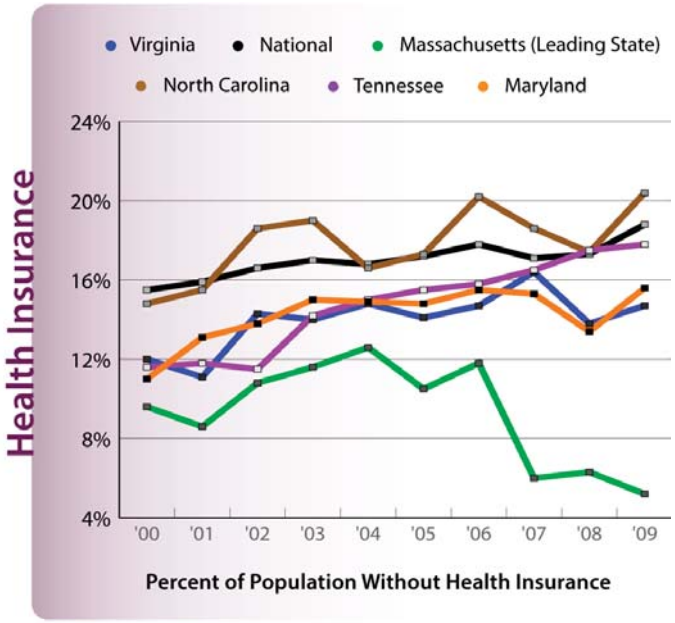




Health Insurance: Based on U.S. Census Bureau estimates, the national average for uninsured people was 18.8 percent in 2009. In the same year, Virginia's rate was 14.7 percent, ranking it 15th among all the states. Although this is an improvement over the 2008 rank of 22nd, the percentage of uninsured Virginians actually increased, but at a lower rate than many other states.

Virginia had a lower percentage of uninsured individuals than North Carolina (20.4%), Tennessee (17.8%), and Maryland (15.6%). Massachusetts, which in 2006-07 began mandating that every state resident acquire healthcare coverage, had the lowest uninsured rate – 5.2 percent – in the nation.

Also of note is the shift over the last several years in the sources of health insurance. According to an Urban Institute study for the Virginia Health Care Foundation, the percentage of the nonelderly population covered by employer-sponsored insurance decreased from 71.6 percent in 2000 to 67.7 percent in 2008, while the nonelderly population covered by the government's Medicaid program increased from 5.3 percent to 7.3 percent in 2008.

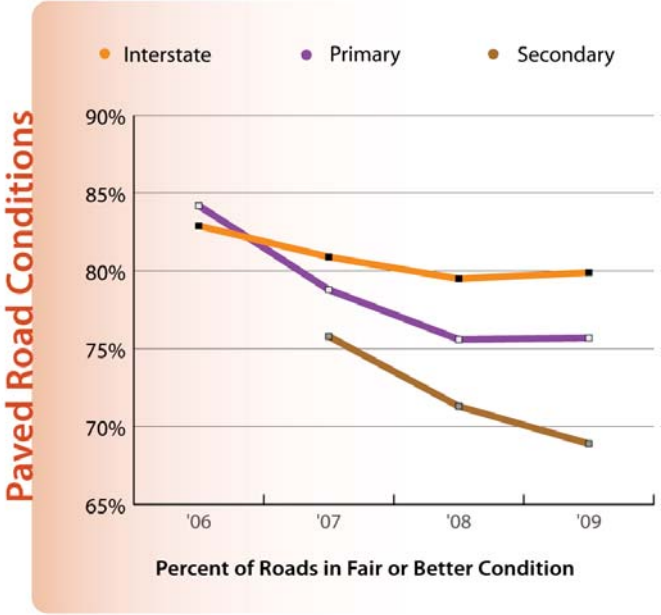


Transportation

Maintaining Virginia's transportation infrastructure remains a challenge. Infrastructure not properly maintained can lead to increased congestion and safety risks.

Deficient Bridges: In 2009, 25.7 percent of Virginia's bridges were functionally obsolete or structurally deficient, placing the state at 30th lowest in the nation for percentage of deficient bridges. This was a slight decrease from the 26.0 percent figure in 2008.

Paved Road Conditions: The condition of interstate and primary roads stabilized in 2009, with both maintaining the 2008 rate of roads in fair or better condition. However, secondary roads continue to deteriorate, with only 68.9 percent rated as being in fair or better condition.



Public Safety

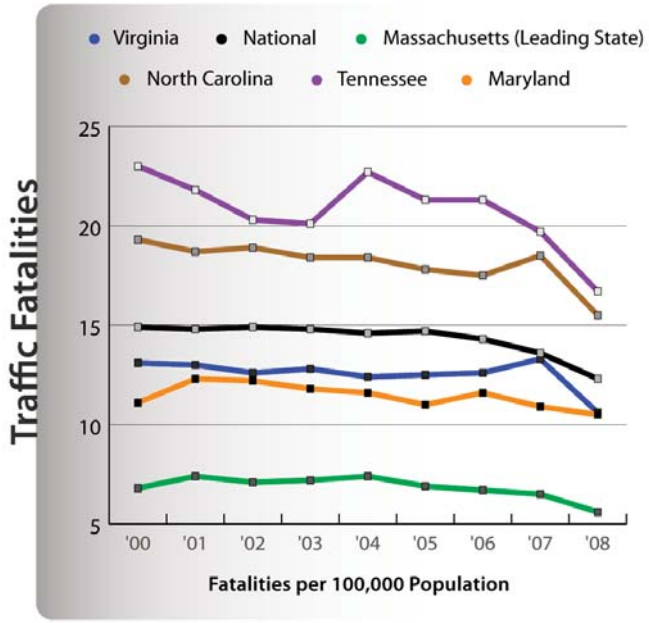
Virginia's 2008 traffic fatality rate of 10.6 fatalities per 100,000 population was lower than the national average of 12.3 and gave Virginia the 17th lowest fatality rate in the nation. This rate was also lower than two of its peers, North Carolina (15.5) and Tennessee (16.7), but higher than Maryland (10.5).

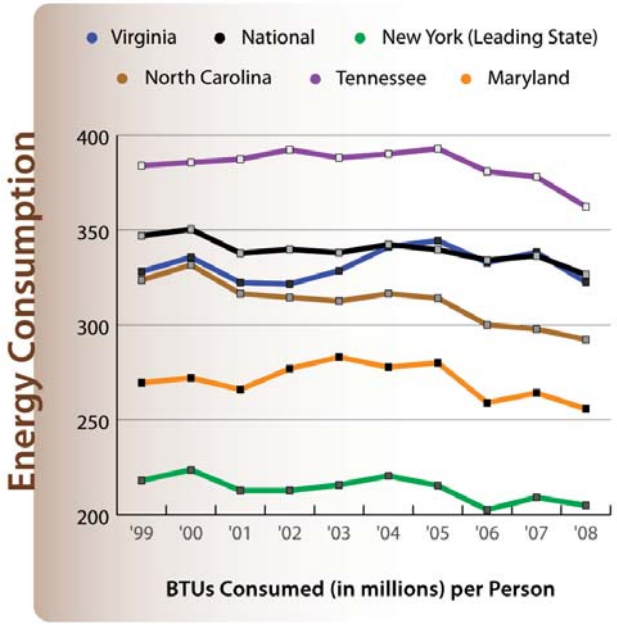
More importantly, the actual number of traffic fatalities in Virginia declined from 935 in 2001 to 821 in 2008. On the negative side, alcohol-related deaths as a percent of total crash fatalities have increased slightly since 2000. In 2000, 35.6 percent of the crash fatalities involved alcohol, while in 2007, 44.8 percent involved alcohol.

Natural Resources

Virginia's goal is to protect, conserve and wisely develop our natural, historic and cultural resources.

- Virginia's energy use fell to 322.5 million BTUs per person in 2008, down from a recent high of 344.4 million BTUs in 2005.
- Virginia's air quality is within federal limits for all pollutants except ozone in Northern Virginia, Richmond, and Hampton Roads, while Northern Virginia also exceeds set limits for fine particulate matter.
- Since 2001, Virginia has been making a concerted effort to increase the amount of land kept free from development.
- The total amount of solid waste has grown in recent years, and recycling rates remain well below 50 percent for most Virginia regions.
- Virginia ranks first in the nation for historic district registrations.
- Although discharges of harmful substances into the Chesapeake Bay have been reduced, progress on reducing nonpoint discharge has been slow.





Are We Getting Results on Our Highest Priorities?

Introduction

This section of The Virginia Report presents a set of tables that align state agency key performance measures with societal indicators and show progress against targets for key objectives. These key measures are arranged by Council goal.

The tables on the following pages were developed to illustrate the alignment of state services with desired outcomes. Assessments of progress were based on data available in October 2010.

Performance Data

Performance data is presented by long-term goal (economy, education, etc.) and societal indicator (personal income, high school graduation, etc.). Metrics reported here are limited to agency key measures. [Agencies also report performance data for each budget service area that has been defined through the strategic planning and budgeting processes. This more comprehensive performance data set, along with information on productivity and administrative measures, is available on Virginia Performs (VaPerforms.virginia.gov).]

In reviewing the tables, please note that some key measures align with more than one societal indicator and are repeated for each indicator. For instance, the Virginia Department of Health's key objective to reduce smoking rates directly impacts not only the smoking societal indicator, but also rates of cancer, cardiovascular disease, and overall life expectancy and is therefore repeated for each of these indicators. In addition, some indicators have few or no agency key metrics associated with them; in some cases, the state's role in influencing the indicator is limited, and in others, the relevant state measures are reported at the budget service area level. Refinement will continue to ensure that measures exist for the most important desired outcomes and that their performance data is available to help with policy and budget decisions.

Please note that the arrows indicating "progress" for each measure simply depicts whether the result being measured is getting better or not. That is, an "up" arrow doesn't necessarily mean that the value for the metric is increasing. For instance, an up arrow is given when infant mortality rates decrease.

Indicator-Measures Alignment Tables

Table 8 on the following page shows a sample indicator-measures alignment table from Health and Family, with key sections labeled. The left-hand side of each table lists the societal indicators for each goal. On page 49 there is a helpful table explaining the agency acronyms used. Finally, it is important to note that data is not available for all measures.

Table 8: Example of Agency Key Measures to Societal Indicators Alignment

Colored dots indicate the level of state influence on each measure:
- ● **significant**
- ● limited

Agency acronyms are explained in the table at the end of this section.

These are abbreviated versions of the key measure text available on Virginia Performs.

Due to space limitations, timeframes for targets, which are available on Virginia Performs, are not included here.

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% / 37%	↑
Teen Pregnancy	↑	●	VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↑
Obesity	↓	●	VDH	Obese adults	25.1% / 20.5%	↓
Infant Mortality	→	●	VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	↑
			VDH	Two-year old children appropriately immunized	81% / 90%	↓
			DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	→
Suicide	↓	●				
Life Expectancy	↑	●	VDH	Obese adults	25.1% / 20.5%	→
			VDH	Adults who smoke	20.8% / 19%	↓
			VDH	Youth who smoke	15.5% / 14.5%	NR

A few indicators have no key measures directly associated with them.

Most indicators have multiple agency key measures aligned with them.

Arrows indicate progress trend:
- ↑ = Improving
- → = Maintaining
- ↓ = Worsening
- NR = Recent Data not Available or Reported

AGENCY KEY MEASURES (OCTOBER 2010)

ECONOMY						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Personal Income	↓	●	DHCD	Households spending more than 30 percent of income on housing	32% / 30%	→
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↑
			VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
			VDACS	Value of products sold with help from VDACs	$2.3B / $2.3B	↓
			VEC	Wagner-Peyser Entered-Employment Rate	66% / 71%	↓
			VEDP	Business investment through VEDP assistance	$3.5B / $2.6B	↓
Poverty Rate	↓	●	DHCD	Households without complete indoor plumbing facilities	13,355 / 10,000	↓
Unemployment	↓	●	DBA	Companies assisted by Workforce Services Jobs Investment Program	497 / 532	↑
			DBA	Employees receiving training via Workforce Services	13,252 / 15,658	→
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↑
			DSS	TANF participants employed six months after program exit	58% / 65%	→
			VEC	Wagner-Peyser Entered-Employment Rate	66% / 71%	↓
			VEDP	New jobs created through VEDP assistance	27,046 / 17,000	↓
Employment Growth	→	●	CIT	State ranking for venture capital investments	12 / 11	→
			DBA	Companies assisted by Workforce Services Jobs Investment Program	497 / 532	↑
			DBA	Employees receiving training via Workforce Services	13,252 / 15,658	→
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↑
			VPA	Jobs provided by port-related businesses	165K / 250K	NR
			VPA	Containers handled through the Port of Virginia (millions of units)	1.88 / 1.96	→

ECONOMY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Workforce Quality	↑	●	DCE	Number of certified construction trade programs	24 / 56	↑
			DCE	Percentage of inmates taking WorkKeys Assessments who earn a Career Readiness Certificate	93% / 95%	→
			DOE	High school students exiting with a diploma	74% / 80%	↑
			DOLI	Participants in registered apprenticeship training programs	13,859 / 14,691	↓
			NCI	Degree programs accessible	0 / 17	↑
			NCI	Annual projects to develop early awareness of college in students	0 / 5	↑
			SCHEV	Growth in student financial assistance	- / 4%	→
			SVHEC	Students in pre-K to 12 participating in science & technology programs	89 / 500	↓
Business Climate	↑	●	CIT	Client economic impact through consulting solutions	- / $5M	→
			CIT	State ranking for venture capital investments	12 / 11	→
			DBA	Capital investment by businesses receiving SBFA loans	$49.3M / $76 M	↑
			DBA	Companies assisted by Workforce Services Jobs Investment Program	497 / 532	↑
			DBA	Employees receiving training via Workforce Services	13,252 / 15,658	→
			DBA	Percentage of state contract dollars awarded to SWaMs	37.8% / 40%	↓
			DMBE	Number of DMBE-certified SWaM vendors	15.8K / 20.2K	↑
			DMBE	State contract dollars allocated to SWaM vendors	$1.18B / $1.65B	↑
			DMBE	Contracts awarded to SWaM vendors	250K / 250K	→
			IALR	Private businesses contracting with IALR	106 / 161	↓
			IALR	IP agreements and research, testing, and other contracts	1 / 20	↓
			MRC	Key finfish, crabs and clams landed in Virginia (lbs.)	38.5M / 39.5M	↑
			MRC	Key finfish, crabs and clams harvested from Virginia waters (lbs.)	35.1M / 35.5M	↑

ECONOMY						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Business Climate (cont.)	↑	●	VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
			VDACS	Value of products sold with help from VDACs	$2.3B / $2.3B	↓
			VEDP	Business investment through VEDP assistance	$3.5B / $2.6B	↓
			VEDP	New jobs created through VEDP assistance	27,046 / 17,000	↓
			VEDP	Companies participating in international trade events	274 / 225	↓
			VTA	Spending by film and production companies	$651M / $721M	NR
Business Startups	→	●	CIT	State ranking for venture capital investments	12 / 11	→
			VEDP	New jobs created through VEDP assistance	27,046 / 17,000	↓
			VEDP	Business investment through VEDP assistance	$3.5B / $2.6B	↓

EDUCATION *

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
School Readiness	↑	●	SMV	Annual attendance	310K / 310K	↓
			DOE	Children served by Virginia Preschool Initiative programs	11.3K / 15K	↑
Third Grade Reading	↑	●	DOE	Third graders passing the reading SOL test	84% / 95%	↓
			DOE	Schools rated as fully accredited	91% / 100%	→
			FCMV	Museum education programs correlating with SOL framework	100% / 100%	→
4th Grade Reading	↑	●	DOE	Third graders passing the reading SOL test	84% / 95%	↓
4th Grade Math	↑	●	DOE	Schools rated as fully accredited	91% / 100%	→
			VMFA	Children served through SOL-based curricula	40K / 79K	↓
High School Graduation	↑	●	DCE	SOL passing rates for grades 9 - 12	50% / 70%	↑
			DOE	High school students exiting with a diploma	74% / 80%	↑
			DOE	High school students earning the Advanced Studies Diploma	51% / 57%	→
			DOE	Students completing Algebra 1 by the eighth grade	30% / 45%	↑
			DOE	Third graders passing the reading SOL test	84% / 95%	↓
			DOE	Students enrolled in one or more AP, IB, or dual enrollment courses	17% / 25%	↑
			DOE	Industry certifications, state licenses & NOCTI assessments	10.1K / 15K	↑
			DOE	Schools rated as fully accredited	91% / 100%	→
			SVHEC	Students enrolled in Center-based GED or college degree programs	905 / 1575	↑
			VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↑
			VMNH	Annual attendance	32K / 50K	↓

* Some institutions of higher education are not included because they are covered by their own performance management system, the State Council of Higher Education (SCHEV) Institutional Reporting Standards.

EDUCATION

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
High School Dropout	↑	●	DOE	Students completing Algebra 1 by the eighth grade	30% / 45%	↑
			DOE	Industry certifications, state licenses & NOCTI assessments	10.1K / 15K	↑
			DOE	Schools rated as fully accredited	91% / 100%	→
			DOE	High school students exiting with a diploma	74% / 80%	↑
			DOE	High school students earning the Advanced Studies Diploma	51% / 57%	→
			VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↑
College Graduation - Four-Year	↑	●	DOE	Students enrolled in one or more AP, IB, or dual enrollment courses	17% / 25%	↑
College Graduation - Two-Year	↑	●	DOE	High school students earning the Advanced Studies Diploma	51% / 57%	→
			NCI	Degree programs accessible	0 / 17	↑
			NCI	Annual projects to develop early awareness of college in students	0 / 5	↑
			SCHEV	Growth in student financial assistance	- / 4%	→
			SVHEC	Students in pre-K to 12 participating in science & technology programs	89 / 500	↓
			SVHEC	Students enrolled in Center-based GED or college degree programs	905 / 1,575	↑
Educ. Attainment – Four-Year	↑	●	DCE	SOL passing rates for grades 9 - 12	50% / 70%	↑
Educ. Attainment - HS	↑	●	EVMS	Pass rates on US Med License Exams (I) compared to national rates	100 / 100	→
			EVMS	Pass rates on US Med License Exams (II) compared to national rates	100 / 100	→
			FCMV	Museum education programs correlating with SOL framework	100% / 100%	→
			GH	Paying on-site students	8,490 / 10,952	→
			IALR	Students who earn a certificate or degree annually	0 / 20	↑
			JYF	Students reached through education and outreach programs	100K / 87K	↓

EDUCATION

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Educational Attainment (cont.)			NCI	Degree programs accessible	0 / 17	↑
			SCHEV	Growth in student financial assistance	- / 4%	→
			SCHEV	Institutions meeting performance targets	- / 100%	→
			SMV	Visitors rating museum experience good or excellent	91% / 90%	→
			SWVHEC	Students in undergraduate and graduate courses	2,261 / 3,030	→
			VMNH	Annual attendance	32K / 50K	↓
			VSDBS	Percentage of students passing the reading SOLs	21% / 35%	↑
Lifelong Learning	→	●	DHR	People reached through education, classes, exhibits, and events	10K / 14.5K	↓
			FCMV	Visitors rating programs good or excellent	95% / 100%	→
			IALR	Participants in science & related programs, workshops, courses	1,688 / 6,200	↑
			SMV	Visitors rating museum experience good or excellent	91% / 90%	→
			SVHEC	Students enrolled in Center-based GED or college degree programs	905 / 1,575	↑
			VMNH	Annual attendance	32K / 50K	↓
Other: Research & Development			IALR	Annual research expenditures	$3.9M / $10M	↓
			JSA	Ratio of Federal & private funds to state funds	.1 / 10	↓
			JSA	Virginia-based research proposals rated good/excellent/outstanding	2 / 4	↑
			VMNH	Number of scientific collaborations	11 / 30	↑

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% / 37%	↑
Foster Care	↑	●	CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	→
			DSS	Children adopted within 24 months of entering foster care	21% / 37%	↑
Child Abuse & Neglect	↑	●	DSS	Children experiencing repeat child abuse or neglect within 6 months	1.85% / 1.50%	↑
			VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	↑
Teen Pregnancy	↑	●	VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↑
Obesity	↓	●	VDH	Obese adults	25.1% / 20.5%	↓
Infant Mortality	↑	●	DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	→
			DMAS	Percentage of 15 months-old Medicaid children receiving the recommended number of well-screening visits	61.5% / 62.0%	↓
			VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	↑
			VDH	Two-year old children appropriately immunized	81% / 90%	↓
Suicide	↓	●				
Health Insurance	↓	●	DMAS	FAMIS- & FAMIS Plus-enrolled children utilizing dental services	36% / 50%	↑
			DMAS	Medicaid long-term care spending for home & community services	36.2% / 40.0%	↑

HEALTH AND FAMILY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Immunization	↑	●	DMAS	FAMIS and FAMIS Plus two-year olds fully immunized	90% / 92%	→
			VDH	Two-year old children appropriately immunized	81% / 90%	↓
			VDH	Adults 65+ immunized against influenza	66.8% / 80%	↓
			VDH	Adults 65+ immunized against pneumonia	66.5% / 80%	↑
Cancer	↑	●	VDH	Adults who smoke	20.8% / 19%	↓
			VDH	Youth who smoke	15.5% / 14.5%	NR
Cardiovascular Disease	↑	●	VDH	Obese adults	25.1% / 20.5%	↓
			VDH	Adults who smoke	20.8% / 19%	↓
Smoking	↑	●	VDH	Adults who smoke	20.8% / 19%	↓
			VDH	Youth who smoke	15.5% / 14.5%	NR
Life Expectancy	↑	●	VDH	Obese adults	25.1% / 20.5%	↓
			VDH	Adults who smoke	20.8% / 19%	↓
			VDH	Youth who smoke	15.5% / 14.5%	NR
Other: At-Risk Population						
Mental Health / Intellectual Disability			DBHDS	Consumers in community services versus state facilities (per bed)	3.61 / 4.18	↑
			DBHDS	Long-term consumers readmitted to state facilities within one year	20% / 17%	↑
Disability			DBVI	Vocational rehabilitation consumers reaching employment goals	52% / 70%	↓
			DBVI	Older Blind Grant training consumers citing increased independence	81% / 85%	→
			DRPT	Passenger trips by elderly, disabled, or low-income persons	792K / 807K	↑

HEALTH AND FAMILY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Other: At-Risk Population (cont.)			DRS	Vocational rehabilitation consumers reaching employment goals	61% / 56%	↓
Disability			DVS	Disability benefits claims approved by USDVA	65%/ 71.5%	↑
			DVS	Nursing Care Section occupancy rate	93% / 95%	↑
			DVS	Domiciliary Care Section occupancy rate	94% / 93%	↑
			WWRC	Graduates of training programs employed	70% / 70%	↓
Youth			CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	→
			DMAS	FAMIS and FAMIS Plus two-year olds fully immunized	90% / 92%	→
			DMAS	FAMIS- & FAMIS Plus-enrolled children utilizing dental services	36% / 50%	↑
			DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	→
			DMAS	Three-to-six-year-olds receiving recommended # of well-screening visits	61.5% / 62%	↑
			DOE	Children served by Virginia Preschool Initiative programs	11.3K / 15K	↑
			DSS	Children experiencing repeat child abuse or neglect within 6 months	1.85% / 1.50%	↑
			DSS	Children adopted within 24 months of entering foster care	21% / 37%	↑
			DSS	Percentage of child support dollars owed that is collected	61% / 65%	→
			WWRC	Graduates of training programs employed	70% / 70%	↓
			VBPD	Children avoiding institutionalization or returned to their family	7 / 43	↑
Aging			DBVI	Older Blind Grant training consumers citing increased independence	81% / 85%	→
			DRPT	Passenger trips by elderly, disabled, or low-income persons	792K / 807K	↑
			DVS	Nursing Care Section occupancy rate	93% / 95%	↑
			DVS	Domiciliary Care Section occupancy rate	94% / 93%	↑
			VDA	“No Wrong Door” business processes adopted	13 / 66	↑
			VDH	Adults 65+ immunized against influenza	66.8% / 80%	↓
			VDH	Adults 65+ immunized against pneumonia	66.5% / 80%	↑
			VDH	Residents of long-term care facilities with pressure ulcers	11.3% / 10%	↑

PUBLIC SAFETY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Crime	↑	●	ABC	Underage buyer compliance rate for retail alcohol licensees	91% / 93%	→
			DFS	DNA and mitochondrial analyses reported within 90 days	71% / 84%	↑
			DFS	Drug samples analyzed and reported within 30 days	96% / 93%	→
			DOC	Escapes from confinement	0 / 0	↓
			DOC	Recidivism after the Therapeutic Community Treatment Program	11.7% / 15%	NR
			MRC	Conviction rate for summons written by Marine police	94.6% / 90%	→
			MRC	Inspections done by Marine Police Officers per year	3,985 / 3,804	↑
			VSP	Investigations successfully closed involving sex offender registration	78% / 89%	↑
			VSP	Average response times to emergency calls (minutes)	18.9 / 16.7	→
Juvenile Intakes	↑	●	CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	→
Recidivism	↑	●	DJJ	Juveniles convicted of a new crime within a year of release	38.8% / 31.7%	NR
			DJJ	Juveniles convicted of a new crime within a year of probation	27.4% / 20.8%	NR
			DOC	Probation and parole cases successfully closed	68% / 69%	↑
			DOC	Recidivism after the Therapeutic Community Treatment Program	11.7% / 15%	NR
Traffic Fatalities	↑	●	DMV	Traffic fatalities	946 / 846	↑
			VDOT	Traffic fatalities	946 / 846	↑
Emergency Preparedness	↑	●	DEM	Positive survey respondences to key home preparedness questions	84% / 93%	↑
			DEM	Corrective measures implemented within 90 days of VERTEX report	100% / 100%	→
			DFP	Public fire and life safety training certifications registered	11.5K / 20K	↑
			DMA	Response time to disaster assistance requests (hours)	4 / 4	→
			DMA	Percentage of National Guard personnel goal achieved	100% / 102%	↑
			OCP	Percentage of requests for outreach & presentations accepted	0 / 60%	↑
			OCP	Agencies certifying their Continuity of Operations Plans	0 / 50%	NR

NATURAL, CULTURAL AND HISTORIC RESOURCES

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Air Quality	↑	●	DEQ	Days above eight-hour ozone standard	73 / 37	↑
			DGS	Carbon dioxide emissions reductions via state flex-fuel vehicles (lbs.)	10.3K / 70K	↑
			DOF	Percentage of forest fires caused by humans	95.7% / 94.7%%	↓
			DOF	Forestry conservation projects implemented on private land	525 / 625	↓
Water Quality	↑	●	DCR	Acres managed under agricultural priority conservation practices	1.07M / 3.1M	-
			DEQ	Nitrogen nutrients discharged in the Chesapeake Bay watershed (lbs.)	25.7M / 22.3M	↑
			DEQ	Phosphorous nutrients discharged in the Chesapeake watershed (lbs.)	2.24M / 1.82M	↑
			DMME	Sites with no off-site environmental damage or safety hazards	99.5% / 95%	→
			DOF	Harvest sites with no sediment reaching streams	93% / 97%	→
			VDH	Citizens gaining access to safe and affordable drinking water	76.5K / 124.8K	↑
Energy	→	●	DMME	State government energy savings (millions)	$4.5 / $17.0	↓
Solid Waste/Recycling	→	●				
Land Preservation	↑	●	DCR	Acres managed under agricultural priority conservation practices	1.07M / 3.1M	NR
			DCR	Land preserved for conservation purposes (acres)	67.3K / 400K	↑
			DGIF	Land evaluated for conservation purposes (acres)	12K / 200K	↓
			VDACS	Acres of farmland preserved by local purchase of development rights	17.6K / 32K	↑
Historic Resources	→	●	DHR	Properties added to historic resources inventory system	170K / 198K	↑
			DHR	Private historic rehabilitation projects certified	251 / 190	↓

NATURAL, CULTURAL AND HISTORIC RESOURCES

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Historic Resources (cont.)			DHR	People reached through education, classes, exhibits, and events	10K / 14.5K	↓
			DHR	Private investment in historic rehabilitation projects (millions of dollars).	$285 / $200	↓
			LVA	Manuscripts, printed & electronic materials acquired and/or preserved	6.2M / 7.3M	↑
			LVA	Citizen access via user sessions on LVA website, reading room searches, etc.	2.3M / 2.4M	→
			VMFA	Number of new traveling exhibits	2 / 5	↑
			VMNH	Number of scientific collaborations	11 / 30	↑
Other: Cultural			FCMV	Visitors to the museum	51.3K / 75K	→
			LVA	Manuscripts, printed & electronic materials acquired and/or preserved	6.2M / 7.3M	↑
			LVA	Contacts and program attendees and participants	263K / 291K	↓
			VCA	Attendance at Commission-assisted art events	7.7M / 9M	→
			VCA	K-12 students participating in arts events	3.0M / 2.5M	→
			VCA	Amount of private and local government support for the arts	$39.2M / $45M	↑
			VCA	Number of events provided by arts organizations	38K / 41K	→
			VMFA	Number of new traveling exhibits	2 / 5	↑
Other: Recreational			DCR	Good or excellent responses on State Park Customer Survey	86.1% / 85%	→
			DCR	Overnight visits to state parks	152K / 185K	→
			DGIF	Good or excellent ratings on hunting and freshwater angling programs	- / 85%	→
			DGIF	Good to excellent ratings from registered boat owners	72% / 82%	↑
			MRC	Key finfish, crabs and clams landed in Virginia (lbs.)	38.5M / 39.5M	↑
			MRC	Key finfish, crabs and clams harvested from Virginia waters (lbs.)	35.1M / 35.1M	↑
			VCA	Attendance at Commission-assisted art events	7.7M / 9M	→

TRANSPORTATION							
SOCIETAL			AGENCY				
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Traffic Congestion	↓	●	DRPT	Trips per person using public transportation in urbanized areas	24.4 / 24.8	↓
			DRPT	Truckload equivalents of freight diverted from roads to rail	142K / 291K	↑
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Richmond	18 / 18	NR
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Virginia Beach	31 / 31	NR
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Wash. D.C. Metro	60 / 60	NR
			VDOT	On-time and on-budget construction and maintenance projects	75% / 77%	→
			VDOT	Percentage of interstate system operating congestion free	88% / 85%	↓
Infrastructure Condition	↓	●	DOAV	Available airport development grant allocations used	84% / 92%	↑
			DOAV	Enplanements at air carrier airports with scheduled service	24.6M / 27.1M	↓
			VDOT	On-time and on-budget construction and maintenance projects	75% / 77%	→
			DRPT	Truckload equivalents of freight diverted from roads to rail	142K / 291K	↑
			DRPT	On-time and on-budget construction and maintenance projects	78% / 79%	→
Land Use	↑	●				

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Bond Rating	↑	●	TD	Yield on bond issuances at or better than comparable market proxy	0.0 / 0.0	↑
			TD	Earnings above benchmark for the Primary Liquidity Portfolio	.15% / .15%	↑
Civic Engagement	→	●				
Taxation	→	●	TAX	Refunds for electronically filed returns within 12 days	98% / 98%	↑
			TAX	Taxpayer transactions through electronic channels	12M / 13.5M	↑
			TAX	Calls answered before caller disconnects	87% / 87%	→
			VRC	Pari-mutuel tax revenue	$4.3M / $4.4M	↓
Voter Registration & Turnout	→	●	SBE	Voter participation in state general elections (non-federal offices)	39.6% / 44.5%	↑
			SBE	Voter participation in federal general elections	58% / 63%	↑
			SBE	Voter registration in Virginia	78.6% / 82.5%	↑
Consumer Protection	↓	●	BOA	Time to complete investigation complaints (months)	3.6 / 2.0	↓
			DFP	Fire departments participating in the Fire Incident Reporting System	437 / 578	↑
			DFP	Public fire and life safety training certifications registered	11.5K / 20K	↑
			DPOR	Licenses issued within 15 days	78.7% / 90%	↓
			DPOR	Proportion of complaints handled via official process	78.9% / 53%	↑
			MRC	Inspections done by Marine Police Officers per year	3,985 / 3,804	↑
			VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
			VDACS	Voluntary compliance with code for food establishments inspected	90% / 90%	→
			VDH	Citizens gaining access to safe, affordable drinking water	76.5K / 124.8K	↑
			VRC	Racing licenses issued and renewed	4.9K / 5.2K	↓
Other: Health Care Quality			DHP	Clearance rate for allegations of misconduct	96% / 100%	↓
			DHP	Licensure applications completed within 30 days	96.8% / 97%	→

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Consumer Protection	↓	●				
Health Care Quality (cont.)			DHP	Open patient care cases older than 250 days	34% / 25%	↑
			VDH	Residents of long-term care facilities with pressure ulcers	11.3% / 10.0%	↑
Family & Workplace Safety			DHCD	Estimated households without complete indoor plumbing facilities	13.36K / 10K	↓
			DMME	Serious injuries at mine sites (per 200,000 work hours)	.30 / .26	↑
			DMME	Sites with no off-site environmental damage or safety hazards	99.5% / 96%	→
			VDH	Citizens gaining access to safe, affordable drinking water	76.5K / 124.8K	↑
Internet Access	↑	●	BOA	Days it takes regulants to access Board files	7 / 0	↑
			DHR	Properties added to historic resources inventory system	170K / 198K	↑
			TAX	Taxpayer transactions through electronic channels	12M / 13.5M	↑
State Government Operations	↑	●				
Finance			ABC	Profits and taxes transferred to the General Fund	$173M / $237M	↑
			DMME	State government energy savings	$4.5M / $17M	↓
			DOA	Recurring APA Internal Control Findings	25 / 20	NR
			DOA	Payrolls reviewed and processed by final certification date	100% / 100%	→
			DOA	Certificate of Excellence in Financial Reporting (1 = received)	1 / 1	→
			DPB	Introduced budget recurring revenue to spending ratio	- / 1+	↑
			DPB	Leadership satisfaction rating (out of 5)	4.3 / 4.5	↑
			TD	Yield on bond issuances at or better than comparable market proxy	0.0 / 0.0	↑
			TD	Earnings above benchmark for the Primary Liquidity Portfolio	.15% / .15%	↑
			TD	Checks delivered in a timely and accurate manner	99% / 99.7%	→
			VITA	Percentage of major IT projects completed on time and on budget	100% / 95%	→
			VPA	Number of 20-foot equivalent containers handled per acre	4,400 / 4,800	→

GOVERNMENT AND CITIZENS						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
State Government Operations (cont.)						
Finance (cont.)			VRC	Pari-mutuel tax revenue	$4.3M / $4.4M	↓
			VRS	Investment return to exceed 3-year Intermediate Total Fund benchmk.	- / 9.2%	↓
Internal Customer Service			CASC	Attorney satisfaction with training programs	80% / 85%	→
			CB	Customer satisfaction rating from constitutional officers	82% / 88%	→
			DCJS	Satisfactory ratings for training programs for practitioners	95% / 95%	→
			DGS	Square feet of office space per person	205 / 198	↑
			DHRM	Customer service rating	95.5% / 90%	↓
			DOA	Payrolls reviewed and processed by final certification date	100% / 100%	→
			DOLI	Valid wage investigations completed within targeted time frame	85% / 90%	↑
			EDR	State employees trained in workplace conflict management & resolution	2,500 / 2,750	↓
			VITA	Cost per E-911 call answered by local public safety answering point	$26.40 / $25.00	↓
			VITA	Percentage of service level objectives met	- / 100%	→
			VITA	Percentage of major IT projects completed on time and on budget	100% / 95%	→
			VRS	Days to complete retirement estimates completed	- / 30	↓
			BOA	Days it takes regulants to access Board files	7 / 0	↑
External Customer Service			BOA	Time to complete investigation complaints (months)	3.6 / 2.0	↓
			DCJS	Quarterly grant reviews conducted on time	89.5% / 100%	→
			DGS	Number of local government eVA users	1,862 / 2,108	↑
			DCR	Overnight visits to state parks	152K / 185K	→
			DCR	Good or excellent responses on State Park Customer Survey	86.1% / 85%	→
			DGIF	Customer satisfaction ratings from freshwater anglers and boat owners	72% / 82%	↑
			DHP	Licensure applications completed within 30 days	96.8% / 97%	→
			DHP	Customer satisfaction ratings from individuals applying for licensure	94.5% / 97%	→
			DMV	Average wait time at Customer Service Centers (minutes)	23 / 20	↓

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
External Customer Service (cont.)			DMV	Average times to interact with DMV to complete a single transaction	1.82 / 1.5	↑
			DOLI	Wage investigations completed within 90 days	85% / 90%	↑
			FCMV	Visitors rating programs good or excellent	95% / 100%	→
			GOSAP	Average daily use of the internet-based Community Profile Database	96 / 350	↑
			HRC	Days to process complaints	45 / 35	→
			HRC	Cases investigations closed within one year	100% / 80%	→
			JYF	Students reached through education and outreach programs	112K / 100K	↓
			JYF	Rating on visitor survey	95% / 95%	→
			MVDB	E-mail correspondence responded to within three business days	96% / 98%	↑
			MVDB	Salesperson applications processed within four working days	98% / 95%	↓
			MVDB	Inspections of opening car dealerships within 30 days	89% / 90%	→
			OCP	Percentage of requests for outreach & presentations accepted	0 / 60%	↑
			RHEA	Member and facility user satisfaction ratings (out of 5)	4.5 / 4.5	→
			SBE	Number of localities having an approved Voting Systems Security Plan	0 / 115	↑
			SMV	Museum visitors rating experience good or excellent	91% / 90%	→
			SWVHEC	Organizations using the center's facilities	250 / 336	→
			TAX	Refunds for electronically filed returns within 12 days	98% / 98%	↑
			TAX	Taxpayer transactions through electronic channels	12M / 13.5M	↑
			TAX	Calls answered before caller disconnects	87% / 87%	→
			VDDHH	Percentage of requests for interpreters filled	94% / 98%	↑
			VEC	Timely publication of locality unemployment data	100% / 100%	→
			VEC	Percentage of first UI benefit payments made within 14 days	87.8% / 87%	↓
			VEDP	Companies participating in international trade events	274 / 225	↓

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
External Customer Service (cont.)			VITA	Cost per E-911 call answered by local public safety answering point	$26.40 / $25.00	↓
			VPB	Average days between the date of hearing and decision	25 / 25	→
			VRC	Number of live race days	78 / 86	↑
			VSP	Average response time to emergency calls (minutes)	18.9 / 16.7	→
			VSP	Citizens rating their experience very good or excellent	82% / 84%	↑
			VTA	Number of consumer inquiries	7.0M / 7.8 M	↑

Table 8 Attachment: Agency Names and Acronyms

ABC	Alcoholic Beverage Control	**DMME**	Mines, Minerals and Energy	**OCP**	Commonwealth Preparedness
BOA	Board of Accountancy	**DMV**	Motor Vehicles	**RHEA**	Roanoke Higher Education Authority
CASC	Commonwealth's Attorneys' Services Council	**DOA**	Accounts	**SBE**	State Board of Elections
CB	Compensation Board	**DOAV**	Aviation	**SCHEV**	State Council of Higher Education for Virginia
CIT	Center for Innovative Technology	**DOC**	Corrections	**SMV**	Science Museum of Virginia
CSA	Comprehensive Services for At-Risk Youth & Families	**DOE**	Education	**SVHEC**	Southern Virginia Higher Education Center
DBA	Business Assistance	**DOF**	Forestry	**SWVHEC**	Southwest Virginia Higher Education Center
DBHDS	Behavioral Health and Developmental Services	**DOLI**	Labor and Industry	**TAX**	Taxation
DBVI	Blind and Vision Impaired	**DPB**	Planning and Budget	**TD**	Treasury
DCE	Correctional Education	**DPOR**	Professional and Occupational Regulation	**VBDP**	Virginia Board for People with Disabilities
DCG	Charitable Gaming	**DRPT**	Rail and Public Transportation	**VCA**	Virginia Commission for the Arts
DCJS	Criminal Justice Services	**DRS**	Rehabilitative Services	**VDA**	Aging
DCR	Conservation and Recreation	**DSS**	Social Services	**VDACS**	Agriculture & Consumer Services
DEM	Emergency Services	**DVS**	Veterans Services	**VDDHH**	Deaf and Hard-of-Hearing
DEQ	Environmental Quality	**EDR**	Employment Dispute Resolution	**VDH**	Health
DFP	Fire Programs	**EVMS**	Eastern Virginia Medical School	**VDOT**	Transportation
DFS	Forensic Sciences	**FCMV**	Frontier Culture Museum of Virginia	**VEC**	Employment Commission
DGIF	Game and Inland Fisheries	**GH**	Gunston Hall	**VEDP**	Economic Development Partnership
DGS	General Services	**GOSAP**	Office for Substance Abuse Prevention	**VITA**	Information Technologies Agency
DHCD	Housing and Community Development	**HRC**	Human Rights Council	**VMFA**	Museum of Fine Arts
DHP	Health Professions	**IALR**	Institute for Advanced Learning and Research	**VMNH**	Museum of Natural History
DHR	Historic Resources	**JSA**	Jefferson Science Associates	**VPA**	Port Authority
DHRM	Human Resource Management	**JYF**	Jamestown-Yorktown Foundation	**VRC**	Racing Commission
DJJ	Juvenile Justice	**LVA**	Library of Virginia	**VSDBS**	School for the Deaf and the Blind at Staunton
DMA	Military Affairs	**MRC**	Marine Resources Commission	**VSP**	State Police
DMAS	Medical Assistance Services	**MVDB**	Motor Vehicle Dealer Board	**VTA**	Tourism Authority
DMBE	Minority Business Enterprise	**NCI**	New College Institute	**WWRC**	Woodrow Wilson Rehabilitation Center

Are Agencies Meeting Productivity Targets?

Introduction

The tables on the following pages present agency productivity measures developed in 2008. Agencies will develop multiple measures in the future, but the emphasis to date has been on developing one measure well. Agencies began to record productivity data in the first quarter of calendar year 2009. The data here are from the Virginia Performs website as of October 2010.

Productivity Measures

Productivity measures are tied to a key process – one that produces the agency's most important service or product and has a significant impact on customers, budgets, or performance outcomes. Where possible, the measures are stated in terms of cost per unit. Examples include the cost to renew a vehicle registration and the cost to process a individual income tax return. In reviewing the tables, please note that an 'NR' or '-' is recorded where data are still being developed or data for the most recent reporting period are not available.

Brief descriptions of the column headings follow. Units vary from measure to measure and are specified for each measure.

Productivity Measure: Each measure's description is a condensed version of the text that is available through the state agency reporting section on the Virginia Performs website.

Base: A current or recent starting point from which to measure the productivity change.

Target: A measurable performance goal established by the agency.

Percent Change: The percentage change from the Base to the Target. For most cost- and some time-based items the desired percentage change would be negative. However, in some cases – e.g., the number of items produced in an hour – the desired change would be positive. It should be noted that given various inflationary pressures (for instance, from rising health care costs for staff-intensive activities), keeping a value constant over time (i.e., 0% change) would represent productivity gains in real terms – that is, in inflation-adjusted terms.

Last Reported: Data available as of October 2010.

Progress: An up arrow indicates that productivity is improving, a down arrow indicates that productivity is declining. An arrow to the right indicates that relatively little positive or negative change has occurred.

The tables are arranged by agency within each secretariat. The secretariats are organized under an appropriate high-level goal established by the Council. However, as noted in the table on Governor's Key Measures, agency missions often impact several different high-level goals.

Agency Productivity measures (October 2010)

ECONOMY						
Agriculture and Forestry Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Department of Forestry	Cost per acre for forest harvest water quality inspections	$10.88	$10.34	-5%	$12.93	↓
Department of Agriculture and Consumer Services	Cost per food inspection activity	$176.83	$176.83	0%	$157.23	↑
Commerce and Trade Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Board of Accountancy	Determination cost per violation	$2,229	$1,700	-24%	$1,020	↑
Board of Accountancy	Cost per original CPA license processed	$8.95	$8.50	-5%	$5.63	↑
Department of Business Assistance	Cost per economic development project for the Jobs Investment Program	$2,055	$2,014	-2%	$1,711	↑
Department of Labor and Industry	Cost of services per registered apprenticeship participant	$21.80	$21.80	0%	$16.39	→
Department of Mines, Minerals and Energy	Environmental protection cost per mineral extraction site	$886.00	$886.00	0%	$776.00	NR
Department of Mines, Minerals and Energy	Worker safety program cost per mineral extraction worker	$662.00	$662.00	0%	$668.00	NR
Department of Professional and Occupational Regulation	Cost per licensee	N/A	$14.82	N/A	$13.59	→
Virginia Economic Development Partnership	Cost per job announced	$796.00	$863.00	+8.4%	$730.00	→
Virginia Employment Commission	Cost per call handled at the Customer Contact Center	$3.98	$3.78	-7%	$2.47	↑
Virginia Racing Commission	Cost per permit issued or renewed	$64.31	$58.00	-10%	$54.21	↑
Virginia Tourism Authority	Cost per unique user of Virginia tourism websites	$66.04	$17.20	-74%	$16.99	→

EDUCATION						
Education Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Education	Staff costs per fully accredited Virginia public school	$1,151	N/A	N/A	$851.82	↑
Eastern Virginia Medical School	Growth in patient care revenue per clinical faculty member	$331K	$334K	+1%	$176K	→
Frontier Culture Museum of Virginia	Marketing cost per visitor	$2.54	$2.00	-17%	$2.37	→
Gunston Hall	Growth in students participating in tours featuring SOL-related activities	8,490	5% Growth	+5%	9,162	↓
Gunston Hall	Growth in teachers attending instructional programs and workshops	225	5% Growth	+5%	439	↑
Jefferson Science Associates	Ratio of federal and private funds to state funds	15.7	10	N/A	14.2	↓
Jamestown-Yorktown Foundation	Outreach education students served per full-time equivalent instructor.	6,989	6,989	0%	7,568	↑
Library of Virginia	Educational programming cost per K-12 student served	N/A	N/A	N/A	$1.92	↑
Science Museum of Virginia	Annual enterprise gross sales margin per unit of direct labor cost	$1.84	$1.22	-33.7%	$1.49	↑
Virginia Commission for the Arts	Staff processing hours per grant application	$3.50	$3.00	-14%	$3.00	→
Virginia Museum of Fine Arts	Cost per visitor/participant in Museum exhibitions and shows	$39.59	$31.25	-21%	$40.63	↑
Virginia School for the Deaf and Blind at Staunton	Ratio of student pass rate to full-time instructional employees	39	40	2.6%	29	↓

HEALTH AND FAMILY

Health and Human Resources Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Comprehensive Services for At-risk Youth and Families	Administrative cost per CSA-funded youth	$25.34	$21.00	-17%	$21.62	↑
Department for the Aging	Percentage of frail, older Virginians receiving in-home services still in the community one year later	57.5%	65%	+13%	69.5%	↑
Department for the Blind and Vision Impaired	Cost per successful employment placement	$8,909	$9,444	+6.0%	$17,818	↓
Department for the Deaf and Hard of Hearing	Cost per interpreter request	$39.74	$39.50	-1%	$42.36	NR
Department of Behavioral Health and Developmental Services	Daily cost to serve patients and residents in state facilities.	$534.41	$534.41	0%	$553.27	→
Department of Health	Cost to issue a certified vital record	$11.45	$11.45	0%	$10.41	↑
Department of Health Professions	Cost to issue a new RN license	$114.00	$114.00	0%	$102.00	↑
Department of Rehabilitative Services	Cost per successful employment placement	$2,550	$3,500	+37.0%	$3,648	→
Department of Social Services	Child support collected per dollar expended	$6.58	$7.10	+8%	$7.15	→
Virginia Board for People with Disabilities	Non-state (VBPD) dollars leveraged per Virginian with developmental disabilities served	$1,400	$1,500	+7%	$325.00	→

NATURAL, CULTURAL, AND HISTORIC RESOURCES

Natural Resources Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Department of Cons. & Recreation	Administrative cost per state park reservation made	$8.72	$8.72	0%	$4.74	↑
Department of Environmental Quality	Annual personnel costs per inspection at environmentally sensitive facilities	$2,975	$2,805	-5.7%	$2,948	↑
Department of Game & Inland Fisheries	Number of boat registration and tilting transactions completed per hour	1.7	2.0	+18%	9.5	↑
Department of Historic Resources	Cost per rehabilitation tax credit application certified	$412.00	$500.00	+21%	$371.00	↑
Marine Resource Commission	Cost per inspection done by a Marine Police Officer	$26.30	$27.62	+5%	$24.47	↑
Virginia Museum of Natural History	Cost per visitor of temporary exhibits	$3.90	$3.09	-21%	$0.74	↑

PUBLIC SAFETY						
Public Safety Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Commonwealth's Attorneys' Service Council	Cost per Continuing Legal Education training hour	$5.75	$5.75	0%	$4.25	NR
Department of Alcoholic Beverage Control	Days to process a license	64	58	-9%	61	NR
Department of Correctional Education	Cost per GED earned	$911	$957	+5%	$1,393	↓
Department of Corrections	Per capita annual cost	$24,332	$25,548	+5%	$24,667	NR
Department of Criminal Justice Services	Cost of awarding $100 of grant funds	$1.28	$1.25	-2%	$0.69	↑
Department of Fire Programs	Attendance certificates issued via on-line training	N/A	100% of all certificates	N/A	3,419	↑
Department of Forensic Science	Cost per DNA and mitochondrial analysis case	$1,354	$1,322	-2%	$1,423	↓
Department of Juvenile Justice	Cost per successful return to community	$126,437	$125,173	-1%	$147,238	↓
Department of Veteran Services	Cost per claim filed	$181	$181	0%	$140	→
Governor's Office of Substance Abuse Prevention	Ratio of user sessions to social indicator	74	150	+103%	133	↑
Virginia Parole Board	Cost per Virginia Parole Board decision	$135	$135	0%	$146	↓

TRANSPORTATION						
Transportation Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Department of Motor Vehicles	Cost to renew a vehicle registration	$4.87	$4.00	-18%	$3.92	→
Department of Transportation	Construction and engineering inspection costs as a share of total construction-related expenses	13%	13%	0%	12%	↑
Department of Transportation	VDOT administrative expenses as a percentage of total expenditures	6.9%	6.5%	-5.8%	6.9%	↓
Motor Vehicle Dealer Board	Minutes to process a salesperson application	29	17	-41%	27	↑
Virginia Port Authority	Minutes per trucker spent on terminal picking up or discharging cargo (PMT)	50.5	48.0	-5%	25.0	↑
Virginia Port Authority	Minutes per trucker spent on terminal picking up or discharging cargo (NIT)	56.5	54.0	-4%	44.7	↑

GOVERNMENT AND CITIZENS

Administration Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Compensation Board	Cost per locality payment for constitutional officers and regional jails	$32.00	$32.00	0%	$29.00	NR
Department of Employee Dispute Resolution	Cost per completed training session	$16.41	$14.77	-10%	$16.40	↓
Department of Human Resource Management	Employer health claim cost per employee	$8,274	$9,244	+12%	$9,889	↓
Department of Minority Business Enterprise	Cost per certification application processed	$1,030	$1,000	-3%	$187	↑
State Board of Elections	Cost per registered voter of producing election poll books for general elections	$21.21	$19.09	-10%	$21.10	NR

Finance Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Department of Accounts	Direct cost per transaction of core system administration services (CARS & CIPPS)	$0.56	$0.51	-9.0%	$0.47	↓
Department of Taxation	Cost per current-year individual income tax return	$0.694	$0.659	-5.0%	$0.825	↓

Technology Secretariat

Innovation & Entrepreneurship Investment Authority (CIT)	Investments made as a percent of total Growth Acceleration Program applications received	3.0%	3.0%	0%	1.1%	↓
Innovation & Entrepreneurship Investment Authority (CIT)	Ratio of private to public funds used in Growth Acceleration Program	5	7	+40%	13.6	↑

Executive Offices

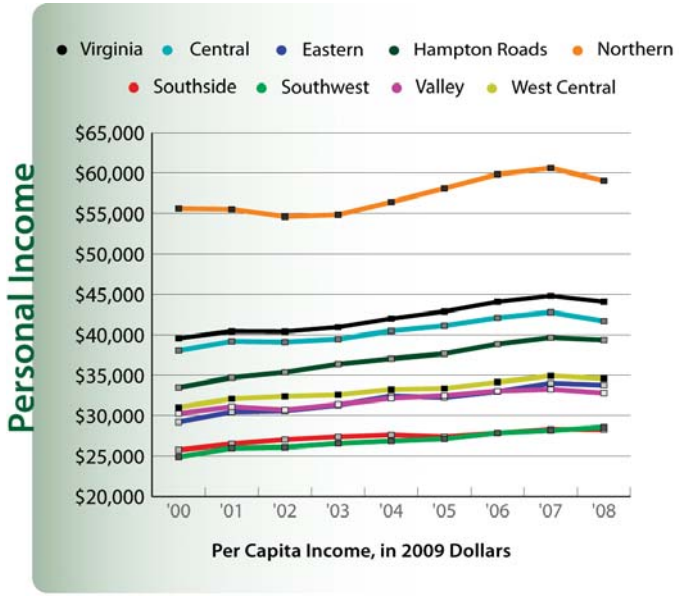
Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Office of Commonwealth Preparedness	Cost per annual agency preparedness assessment	$104.00	$75.00	-28%	$60.00	NR

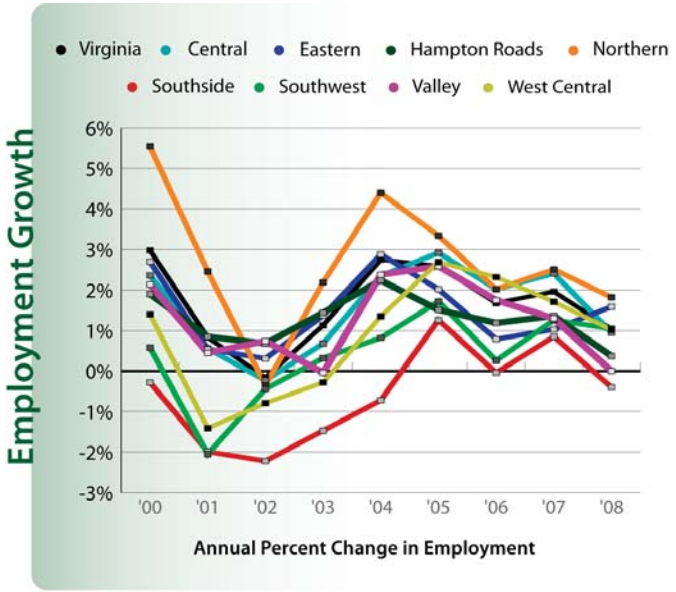
2010

A Regional Perspective

THE VIRGINIA REPORT

A Regional Perspective





Introduction

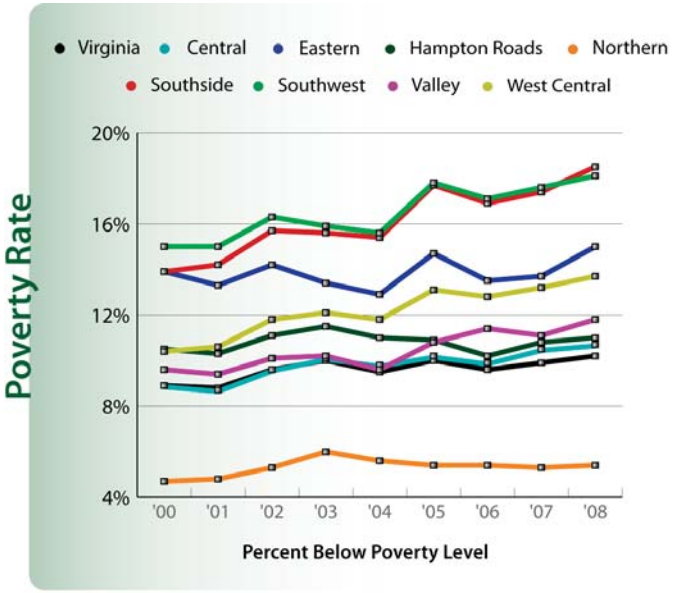
This expanded section of The Virginia Report is based on and complements data presented on the Virginia Performs website. The information here focuses on regional outcomes; the eight regions that the Council uses for analytical purposes are presented on page 64.

While Virginia does well on many performance measures, some of the state's diverse regions do not fare nearly so well; statewide averages tend to mask the significant differences in some regional outcomes. While these differences are not unusual in states like Virginia with growing urban and slower growing or declining rural areas, the contrasts can be stark, and a few indicators are presented here to highlight some of these differences.

Regional Economies

In several respects, Virginia's diversity is nowhere more apparent than in the economic arena. The gap between inflation-adjusted per capita personal income levels in Northern Virginia and the rest of the state is large. The Northern region had the highest income in 2008, which at $59,068 was almost 42 percent higher than that of the second highest, the Central region at $41,682. The Southside and Southwest regions had the lowest per capita personal income at $28,286 and $28,547, respectively. The impact of the Northern region on averages is apparent: no other region reached the statewide average.

Between 2000 and 2009 Virginia's per capita income grew at a rate of 1.3 percent, compared to the national average of 0.5 percent over the same period. Within Virginia, Hampton Roads had the fastest growth rate at 2.05 percent between 2000 and 2008, followed by the Eastern (1.85%) and Southwest (1.74%) regions. The Northern region had the slowest growth at 0.76 percent.

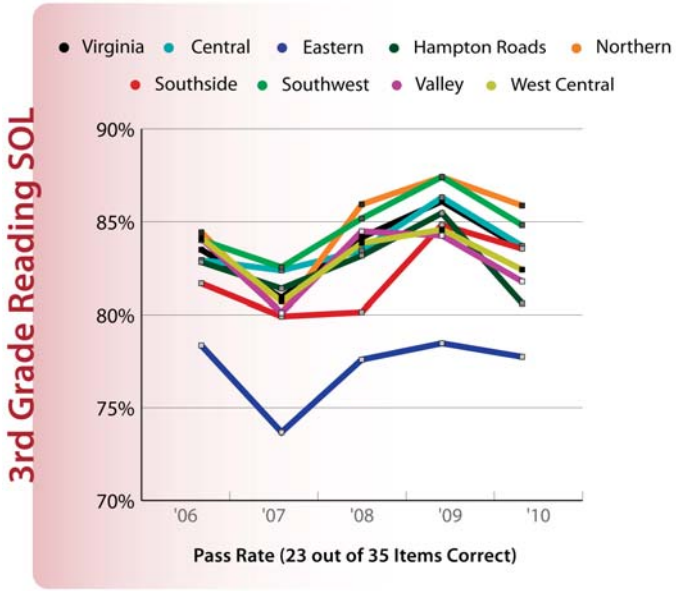


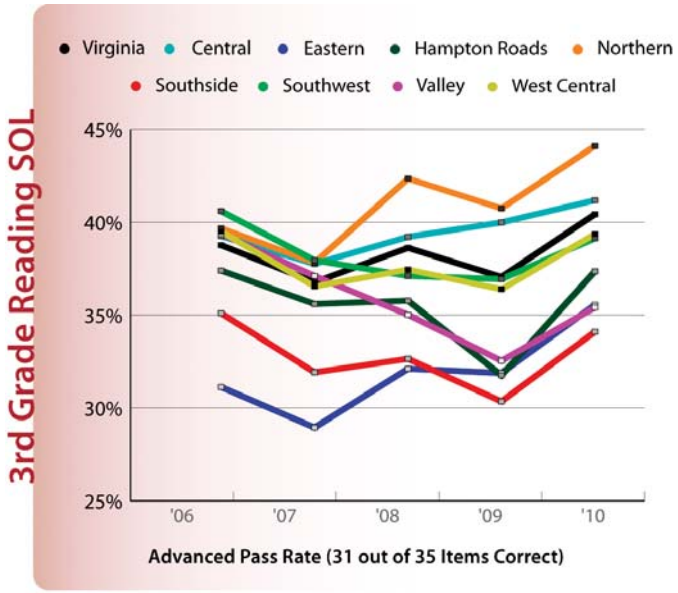
Unemployment grew significantly across Virginia in 2009, rising at the state level from slightly less than four percent in 2008 to 6.7 percent in 2009. The unemployment rate varied in 2009 from a high of 11.6 percent in the Southside region to a low of five percent in the Northern Region. The Southwest region was second highest with 9.1 percent unemployment. Unemployment in the other regions ranged from a low of 6.8 percent in Hampton Roads to 7.6 percent in the Eastern region.

Between 2000 and 2005, Virginia's employment grew at a faster rate than the national average but it lagged U.S. growth during 2006-2008. Regional employment growth data in 2008 indicates that the Northern region (1.82%) had the fastest growing rate in the state over the previous year. The Eastern region exhibited the second highest employment growth at 1.59 percent. Virginia's remaining regions all saw rates at or below 1.05 percent.

Data from the Virginia Employment Commission (VEC) indicates that by the end of 2009, nonfarm employment fell by 183,500 from Virginia's pre-recession high of 3,780,200 achieved in April 2008. Statewide in 2009 there were 135,400 jobs lost, or 3.6 percent of nonfarm employment. Except for Private Education and Health Services, which grew by 9,600 jobs or 2.1 percent, and Federal Government (6,700 jobs or 4.1%), all sectors lost jobs. However, the VEC has reported that Virginia gained 74,600 jobs from December 2009 to August 2010.

Differences in job growth and income levels affect poverty levels. Statewide, Virginia had the 12th lowest poverty rate in the nation in 2008. Within Virginia, the Southside region had the highest percentage (18.5%) of individuals living below the poverty level of any region in the state, followed by the Southwest (18.1%) and Eastern (15.0%) regions. At the other end of the scale, the Northern region (5.4%) had the lowest percentage of individuals living below the poverty level, followed by the Central (10.7%) and Hampton Roads (11.0%) regions.





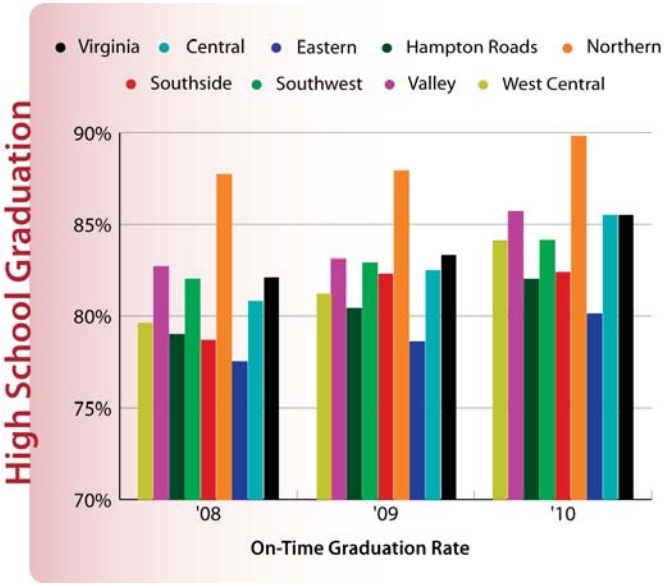
Educational Attainment

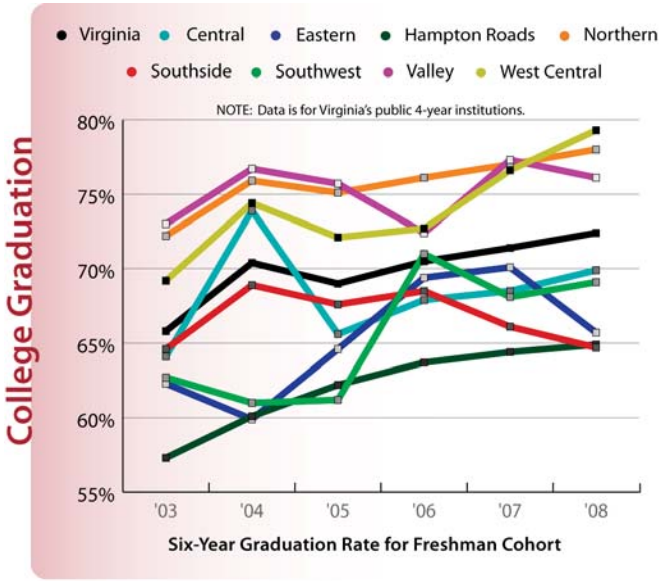
Third Grade Reading: Researchers have suggested that success in reading at the third-grade level is a good indicator of future educational progress. Virginia students take the Standards of Learning (SOL) assessments for the first time in the third grade. Overall pass rates for the third grade reading assessment for the 2009-10 school year were, at 84.0 percent, almost three full percentage points below the 2008-09 pass rate of 86.8 percent. For the regions in 2009-10, the Eastern and Hampton Roads regions had the lowest pass rates, at 77.6 and 80.7 percent, respectively. The Southwest and Northern regions experienced the highest pass rates, at 85.3 and 86.5 percent, respectively.

The average advanced pass rate – meaning students who passed at least 31 of 35 items – was 18.8 percent in 2004-05. Since revisions to the SOLs were put in place four years ago, this advanced pass rate has improved dramatically, more than doubling on average. Statewide in 2009-10, the advanced pass rate rose in every region and increased to 40.9 percent for the state as a whole, up from 37.2 percent in the previous school year. In 2009-10, the Northern region had the best advanced performance at 44.9 percent, followed by the Central region at 41.7 percent. The Southside region had the lowest advanced pass rate at 33.9 percent.

High School Graduation: The high school graduation rate is a good indicator of the health of Virginia's school system and of the future success of its young citizens. Completion of high school or its equivalent is increasingly the minimum level of education sought by employers; moreover, unemployment rates are lower and lifetime earnings are substantially higher for high school graduates than for high school dropouts.

Regional graduation data for 2009-10 is based on Virginia's relatively new on-time graduation rates, which are calculated as a percentage of the corresponding cohort of students entering the freshman class four years prior. This data now accounts for students who moved and those who were held back or promoted;





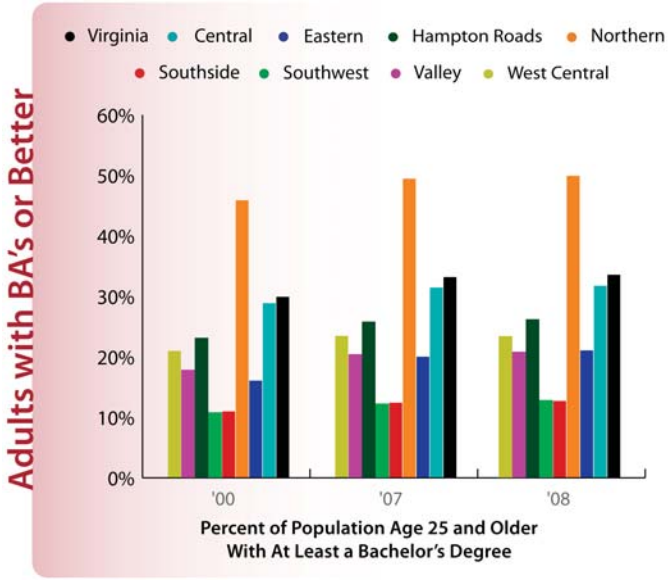
individual students are tracked from year to year using the Commonwealth's longitudinal student data system.

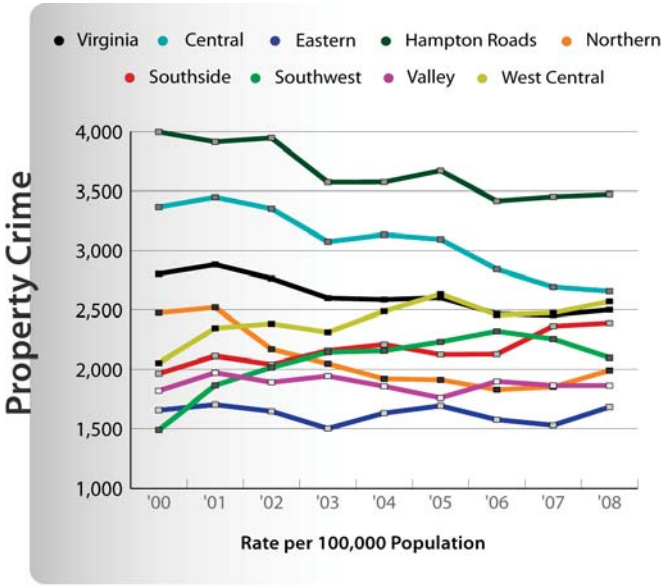
On-time high school graduation rates improved for each of Virginia's regions in 2009-10, with the statewide average increasing from 83.3 percent to 85.5 percent. The Northern (89.8%), Valley (85.7%), and Central (85.5%) regions had rates that met or exceeded the statewide average. The Southwest (84.1%), West Central (84.1%), Southside (82.4%), Hampton Roads (82.0%), and Eastern (80.1%) regions had graduation rates that were below the statewide average.

College Graduation: College graduation rates also vary by the student's region of origin. Draft data provided by the State Council for Higher Education in Virginia (SCHEV) was used to develop this preliminary analysis of cohort graduation rates at Virginia's public four-year institutions by student region of origin. Please note that the graduation rates shown for 2008 represent the six-year graduation rate for the 2002 freshman class. Also, this data does not include out-of-state students, students whose region of origin could not be accurately determined, and students at private institutions.

In 2008, the West Central region college graduation rate improved to 79.3 percent, the highest in the state and slightly above that of the Northern region at 78.0 percent. After leading the state in 2007 (entering class of 2001), the graduation rate for students from the Valley region fell slightly to 76.1 percent. While the graduation rate of students from the Hampton Roads region has been improving over the period, at 64.9 percent it was only slightly higher than that of the Southside region, which fell to 64.7 percent in 2008, a second year of decline. The Eastern region saw the sharpest decline in 2008 with the graduation rate of students from that region falling from 70.1 percent to 65.7 percent.

Workforce Quality: Workforce quality is closely tied to labor productivity, making it a key determinant of economic growth and wages. Educational attainment, in turn, is considered a major determinant of workforce quality and





is often an indicator of a region's ability to attract and develop high-skilled, high-paying jobs. One measure of educational attainment is the percentage of the adult population with at least a bachelor's degree.

In 2008, approximately 34.7 percent of all adults 25 and older in Virginia had attained at least a bachelor's degree. More than 14 percent of the population had achieved an advanced degree, one of the ten best rates in the country. However, attainment rates vary significantly among the regions, ranging from 51.7 percent in the Northern region in 2008 to 13.0 percent and 13.1 percent in the Southside and Southwest regions, respectively. The second and third best regions – Central at 32.8 percent and Hampton Roads at 27.0 percent – were below the statewide average, indicating again the impact of the Northern region on statewide averages.

Other Indicators

Differences among the regions are also evident across a range of health outcomes as many health-related risk factors tend to decrease with increases in educational attainment and incomes.

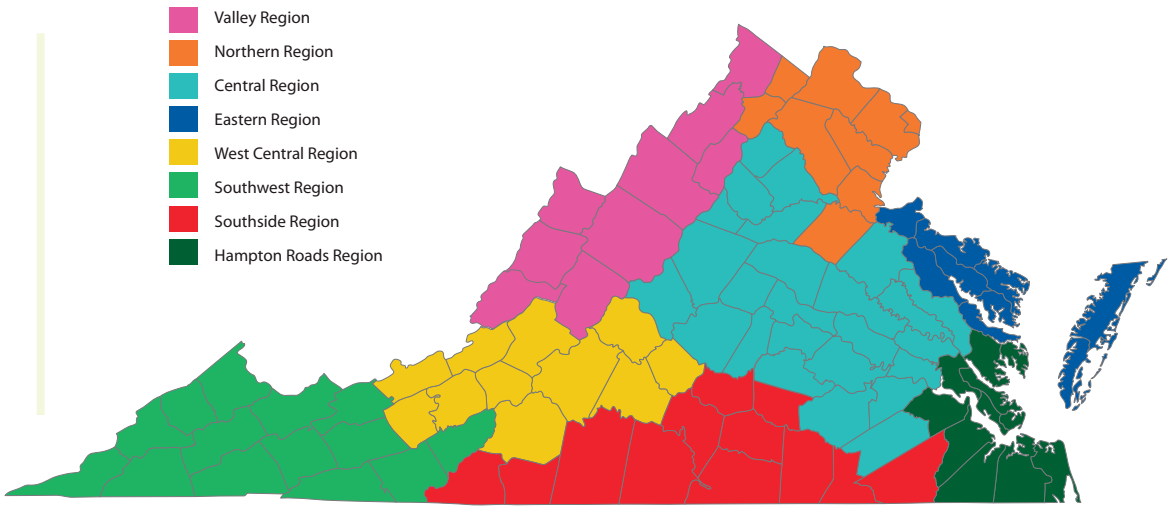
Cardiovascular death rates, even though they continue to fall across much of the state, present a good example. In 2008, the regions with the lowest age-adjusted deaths per 100,000 people from major cardiovascular disease were the Northern (179), Central (228), and Valley (229) regions. Southside had the highest rate in 2008, with 323 deaths per 100,000 people.

Virginia's highest violent crime and property crime rates in 2008 were in the Hampton Roads region, which saw rates of 431 and 3,473 per 100,000 people. This property crime rate is down significantly from its 2000 rate of 3,996. The lowest property crime rate was in the Eastern region, with a rate of 1,685.

The table and charts in the following pages present summary information for each of Virginia's eight regions.

Council on Virginia's Future: Eight Regions

For purposes of analysis, the Council's Virginia Performs system divides the state into eight regions.



Central	Albemarle, Amelia, Buckingham, Caroline, Charles City, Charlottesville, Chesterfield, Colonial Heights, Culpeper, Cumberland, Dinwiddie, Fluvanna, Goochland, Greene, Hanover, Henrico, Hopewell, King & Queen, King William, Louisa, Madison, Nelson, New Kent, Orange, Petersburg, Powhatan, Prince George, Rappahannock, Richmond (city), Sussex
Eastern	Accomack, Essex, King George, Lancaster, Middlesex, Northampton, Northumberland, Richmond (county), Westmoreland
Hampton Roads	Chesapeake, Franklin, Gloucester, Hampton, Isle of Wight, James City, Mathews, Newport News, Poquoson, Portsmouth, Suffolk, Surry, Virginia Beach, Williamsburg, York
Northern	Alexandria, Arlington, Clarke, Fairfax (city and county), Falls Church, Fauquier, Fredericksburg, Loudoun, Manassas, Manassas Park, Prince William, Spotsylvania, Stafford, Warren
Southside	Brunswick, Charlotte, Danville, Emporia, Greensville, Halifax, Henry, Lunenburg, Martinsville, Mecklenburg, Nottoway, Patrick, Pittsylvania, Prince Edward, Southampton
Southwest	Bland, Bristol, Buchanan, Carroll, Dickenson, Floyd, Galax, Grayson, Lee, Norton, Russell, Scott, Smyth, Tazewell, Washington, Wise, Wythe
Valley	Alleghany, Augusta, Bath, Buena Vista, Covington, Frederick, Harrisonburg, Highland, Lexington, Page, Rockbridge, Rockingham, Shenandoah, Staunton, Waynesboro, Winchester
West Central	Amherst, Appomattox, Bedford (city and county), Botetourt, Campbell, Craig, Franklin, Giles, Montgomery, Pulaski, Roanoke (city and county), Salem

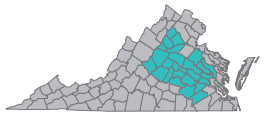
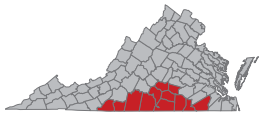
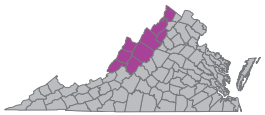
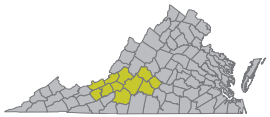
Table 9: How Are Our Regions Doing?

Trend Key: ● Improving ● Maintaining ● Worsening

ECONOMY	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Business Startups	Maintaining	Maintaining	Maintaining	Maintaining	Maintaining	Maintaining	Maintaining	Maintaining
Employment Growth	Worsening	Improving	Maintaining	Worsening	Worsening	Maintaining	Worsening	Worsening
Personal Income	Maintaining	Maintaining	Improving	Maintaining	Maintaining	Improving	Maintaining	Maintaining
Poverty	Maintaining	Worsening	Maintaining	Maintaining	Worsening	Worsening	Worsening	Worsening
Unemployment	Worsening	Worsening	Worsening	Worsening	Worsening	Worsening	Worsening	Worsening
EDUCATION	**Central**	**Eastern**	**Hampton Roads**	**Northern**	**Southside**	**Southwest**	**Valley**	**West Central**
School Readiness	Improving	Maintaining	Improving	Improving	Improving	Improving	Improving	Improving
High School Graduation	Improving	Improving	Maintaining	Maintaining	Improving	Improving	Maintaining	Improving
High School Dropout	Improving	Improving	Maintaining	Improving	Improving	Improving	Improving	Improving
HEALTH & FAMILY	**Central**	**Eastern**	**Hampton Roads**	**Northern**	**Southside**	**Southwest**	**Valley**	**West Central**
Cancer	Improving	Improving	Improving	Maintaining	Worsening	Improving	Maintaining	Maintaining
Cardiovascular Deaths	Improving	Improving	Improving	Improving	Maintaining	Worsening	Improving	Improving
Foster Care	Improving	Improving	Improving	Improving	Improving	Improving	Improving	Improving
Infant Mortality	Maintaining	Improving	Maintaining	Improving	Worsening	Maintaining	Improving	Improving
Obesity	Maintaining	Maintaining	Improving	Maintaining	Worsening	Worsening	Worsening	Improving
Suicide	Maintaining	Worsening	Maintaining	Worsening	Maintaining	Maintaining	Maintaining	Maintaining
PUBLIC SAFETY	**Central**	**Eastern**	**Hampton Roads**	**Northern**	**Southside**	**Southwest**	**Valley**	**West Central**
Property Crime	Improving	Maintaining	Maintaining	Worsening	Worsening	Improving	Maintaining	Worsening
Violent Crime	Improving	Improving	Improving	Improving	Maintaining	Improving	Worsening	Improving
Juvenile Intakes	Maintaining	Improving	Maintaining	Maintaining	Maintaining	Maintaining	Maintaining	Maintaining
Traffic Fatalities	Improving	Improving	Maintaining	Improving	Improving	Improving	Maintaining	Maintaining

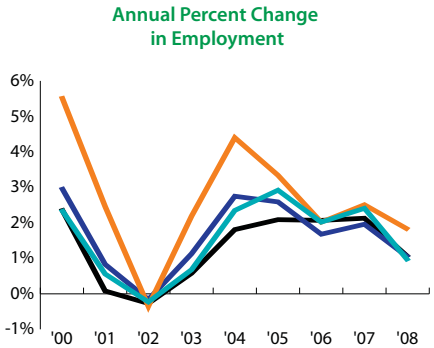
Regions at a Glance

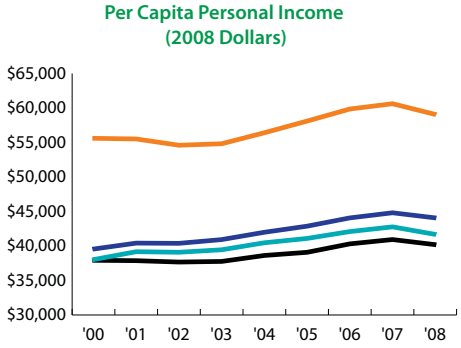
NOTES: All population figures are in the thousands (000's); average growth percentages listed are since 2000.

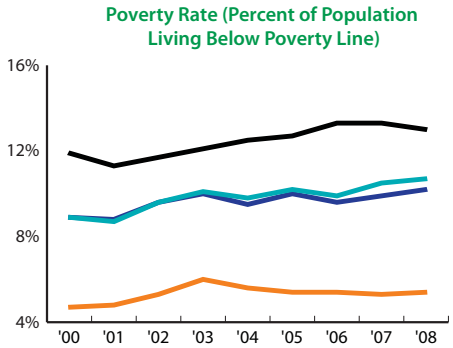
Region		Key Characteristics	
Central Region		**Population:** 2009: 1,547.2 State Share: 19.6% Avg. Growth: 1.39%	• Largest job losses (30,608) of any region in 2009 • 2010 high school graduation rate increased 3 percentage points; now equals statewide average • College graduation rates generally below the state average
Eastern Region		**Population:** 2009: 150.8 State Share: 1.9% Avg. Growth: 1.03%	• Rural economy with lower educational attainment and higher poverty rates • Only region to gain jobs (592) in 2009 • Third grade SOL pass rates and high school graduation rates lowest among the regions • More than 1/3 of 2002 freshman cohort at 4-year institutions failed to graduate w/in 6 years
Hampton Roads Region		**Population:** 2009: 1,652.4 State Share: 21.0% Avg. Growth: 0.59%	• Maritime & the military play leading roles in the regional economy • As of August 31, 2010, second largest job gains (28,776 jobs) in the state • Third grade SOL advanced pass rate improved by over six percentage points in 2009-10 • Second lowest high school graduation rate & a low (but improving) college graduation rate
Northern Region		**Population:** 2009: 2,551.2 State Share: 32.4% Avg. Growth: 2.10%	• Economic "engine" for Virginia, adding more than 30,500 jobs through August 2010 • Heavy technology and government presence • Highest educational attainment levels, along with highest performance in third grade reading and high school graduation
Southside Region		**Population:** 2009: 383.2 State Share: 4.9% Avg. Growth: -0.10%	• Significant economic dislocation due to historic reliance on manufacturing and agriculture • Biggest improvement in high school dropout rates • Third grade SOL reading advanced pass rate is lowest in the state • Lagging performance on a range of economy, educational attainment, and health indicators
Southwest Region		**Population:** 2009: 418.9 State Share: 5.3% Avg. Growth: 0.15%	• Historic reliance on manufacturing & mining • Lagging performance on a range of economy, educational attainment, and health indicators • High school graduation continues to improve but still below the statewide average • 4-year college graduation rate lowest in the state
Valley Region		**Population:** 2009: 477.2 State Share: 6.0% Avg. Growth: 1.22%	• Historic reliance on agriculture and poultry mitigated by growth in manufacturing • Less than 500 jobs added in 2010 after losses of more than 5,900 jobs in 2009 • Second lowest third grade SOL advanced pass rate 2009-10 • Highest graduation rate from 4-year public institutions during 2003-2007
West Central Region		**Population:** 2009: 706.8 State Share: 9.0% Avg. Growth: 0.63%	• Third highest unemployment rate (7.8%) in August 2010 • Second largest gain in high school graduation rate for the 2009-10 school year • Highest 6-year college graduation rate at Virginia's 4-year institutions in 2008 • Higher education a strength along the Blacksburg-Roanoke-Lynchburg corridor

Central Region

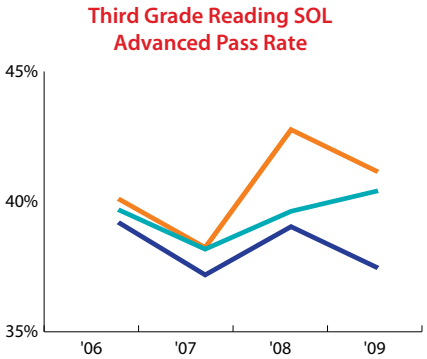
Economy

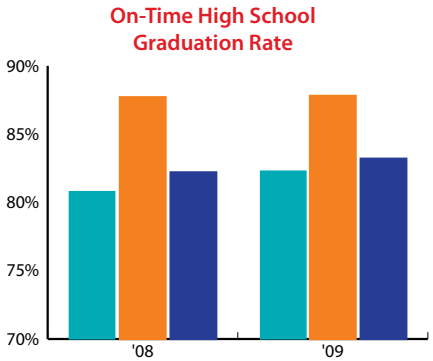


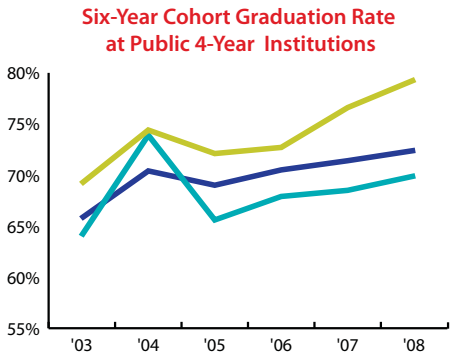




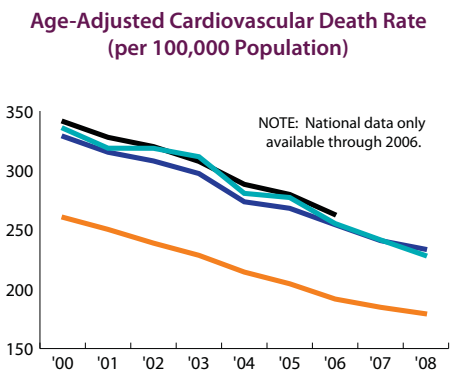
Education



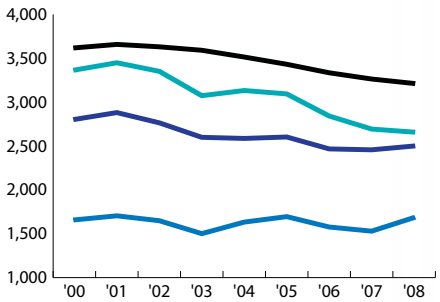




Health and Family



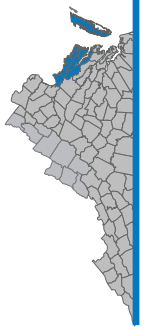
Public Safety



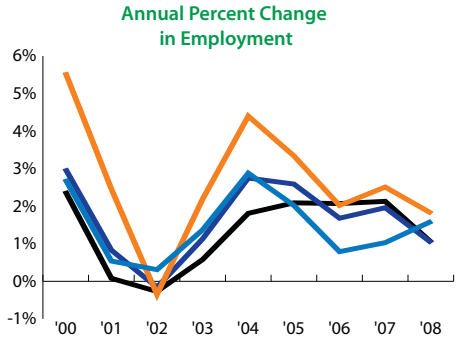
Regions Key

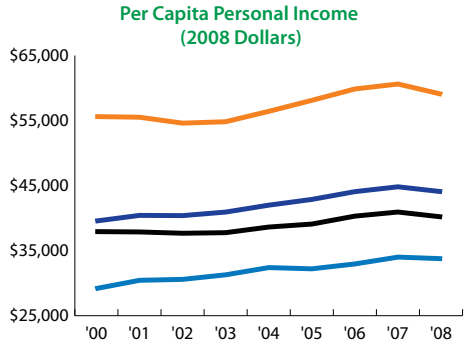
- Central
- Northern (Leading Region)
- Virginia
- National
- Eastern (Leading Region for Property Crime)
- West Central (Leading Region for Cohort College Graduation)

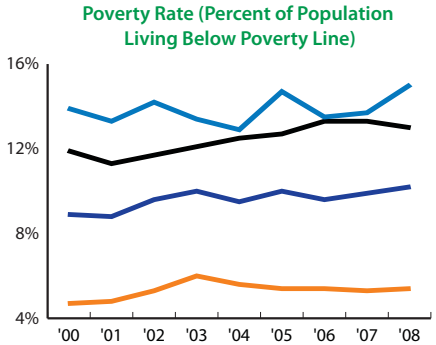
Eastern Region



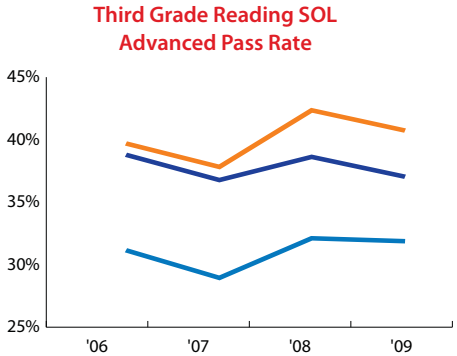
Economy

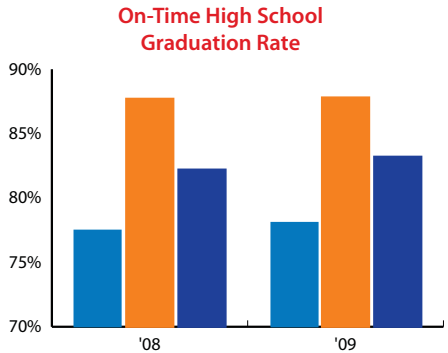


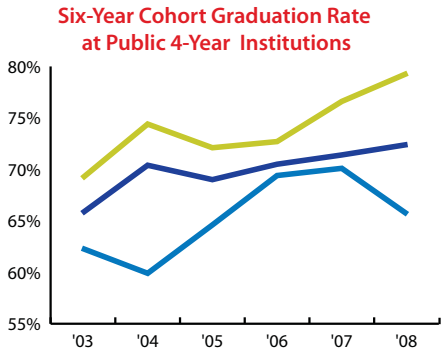




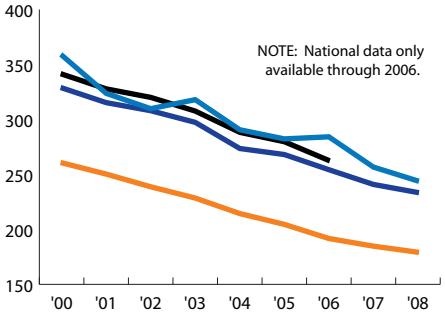
Education



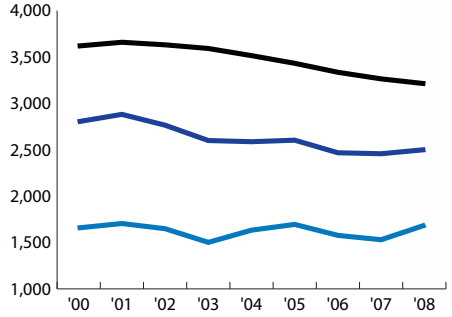




Health and Family



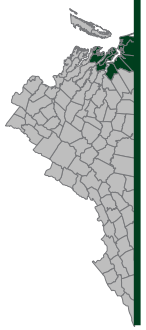
Public Safety



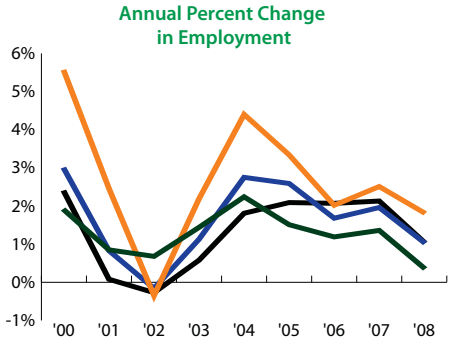
Regions Key

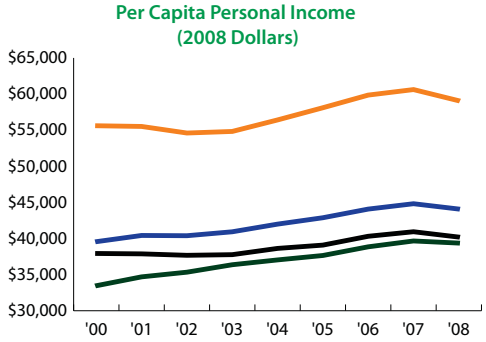
- **Eastern** (Leading Region for Property Crime)
- **Northern** (Leading Region)
- **Virginia**
- **West Central** (Leading Region for Cohort College Graduation)
- **National**

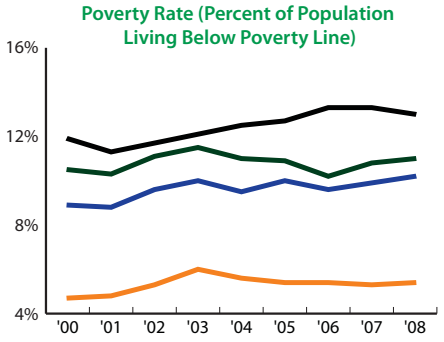
Hampton Roads Region



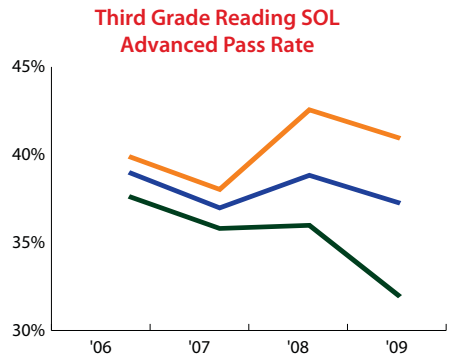
Economy

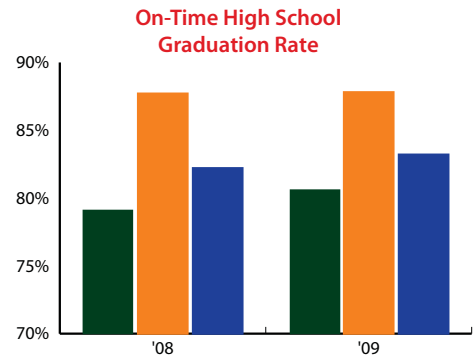


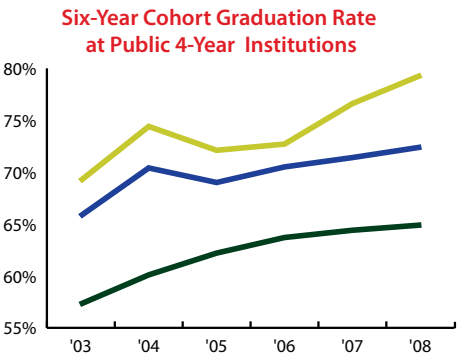




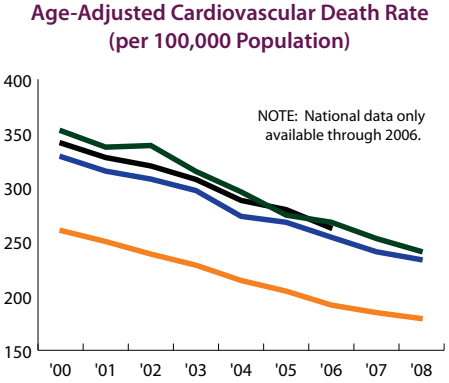
Education



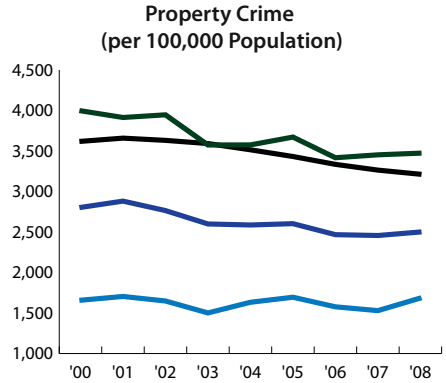




Health and Family



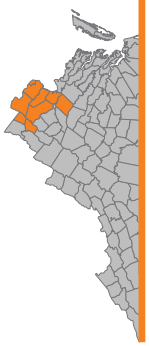
Public Safety



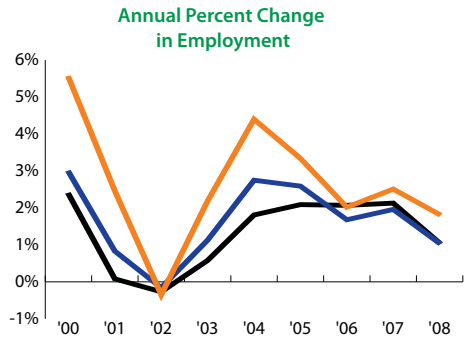
Regions Key

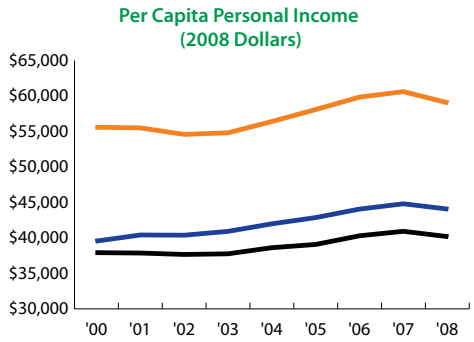
- Hampton Roads
- Northern (Leading Region)
- Virginia
- National
- Eastern (Leading Region for Property Crime)
- West Central (Leading Region for Cohort College Graduation)

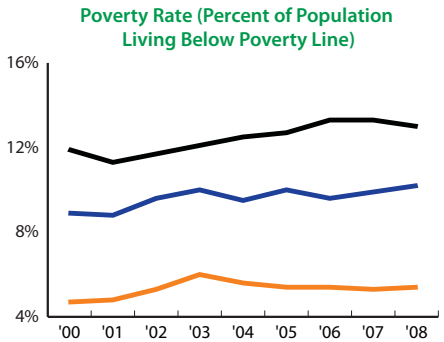
Northern Region



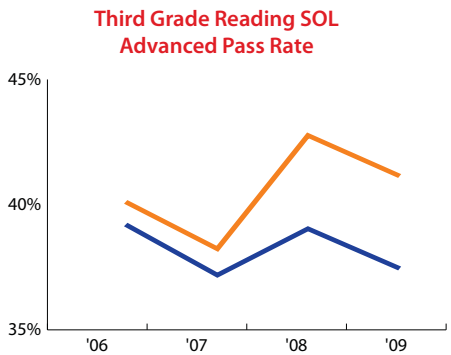
Economy

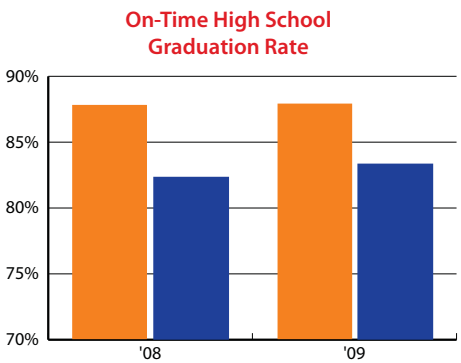


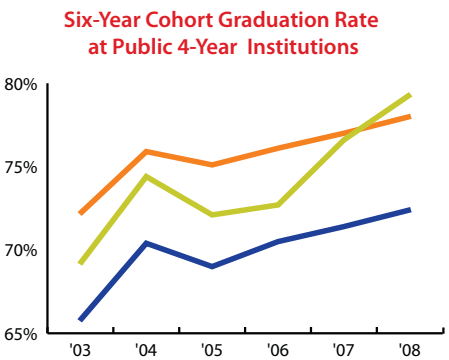




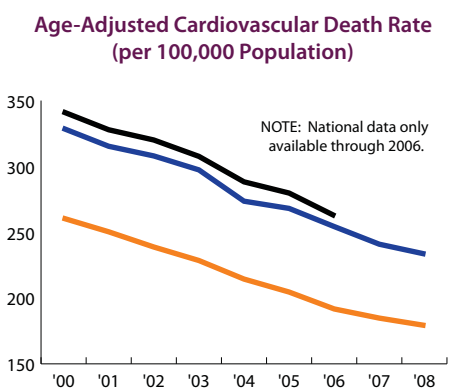
Education



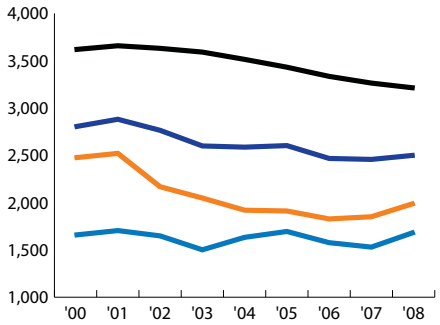




Health and Family



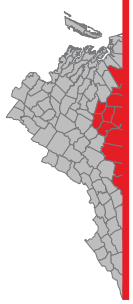
Public Safety



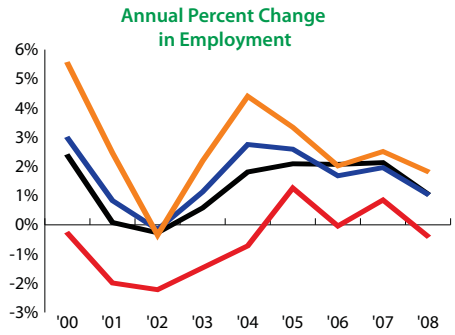
Regions Key

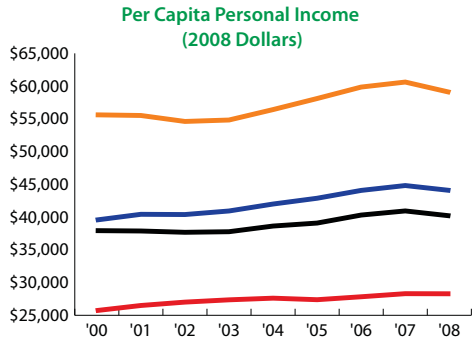
- **Northern** (Leading Region)
- **Eastern** (Leading Region for Property Crime)
- **Virginia**
- **West Central** (Leading Region for Cohort College Graduation)
- **National**

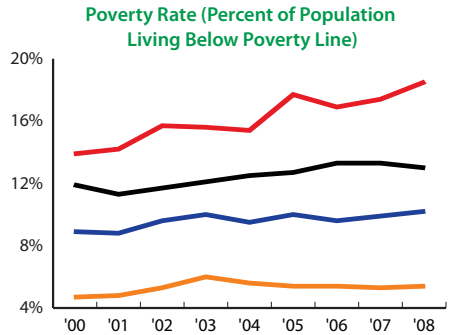
Southside Region



Economy







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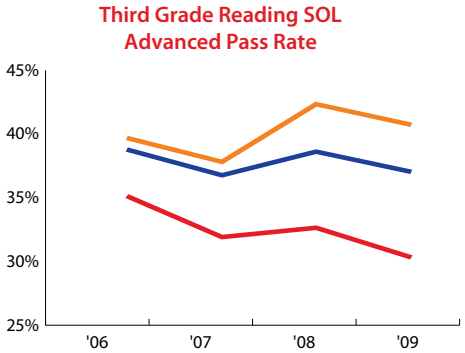

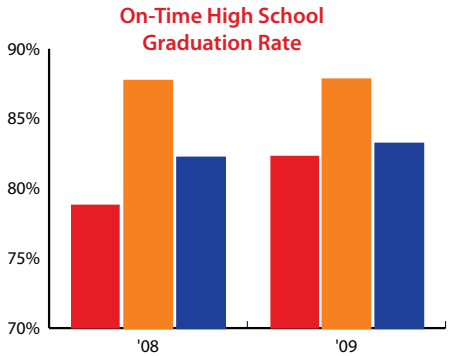

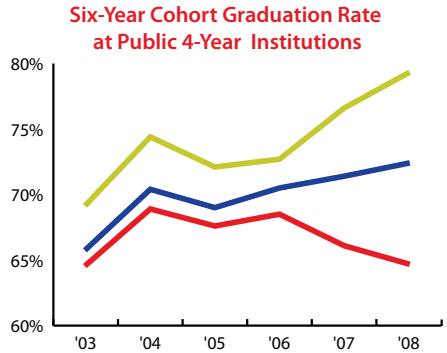

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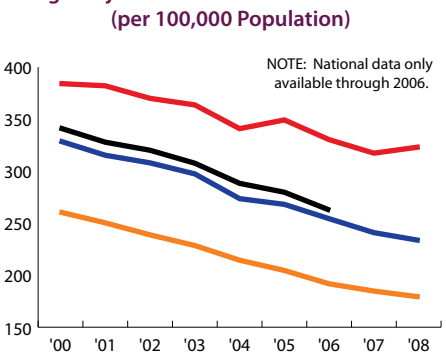

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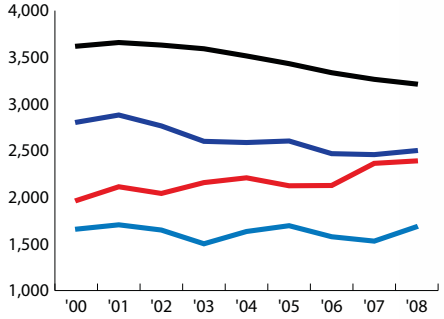
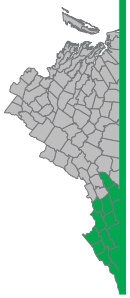


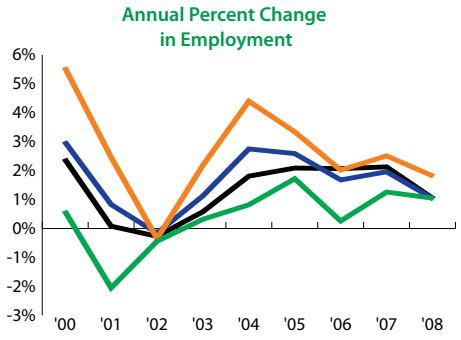
Regions Key

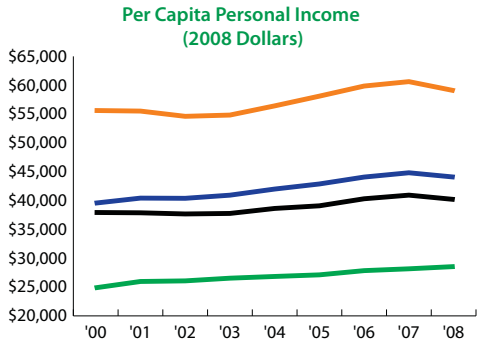
- Southside
- Northern (Leading Region)
- Virginia
- National
- Eastern (Leading Region for Property Crime)
- West Central (Leading Region for Cohort College Graduation)

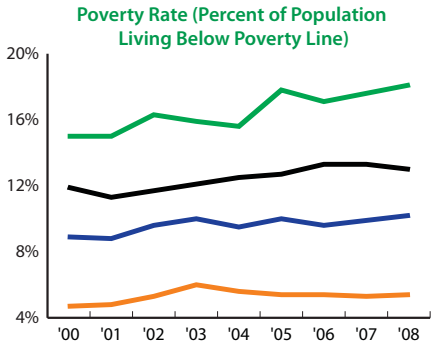
Southwest Region



Economy







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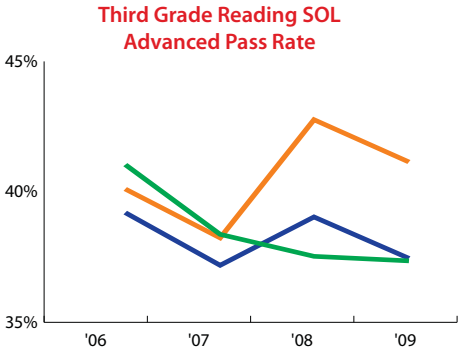
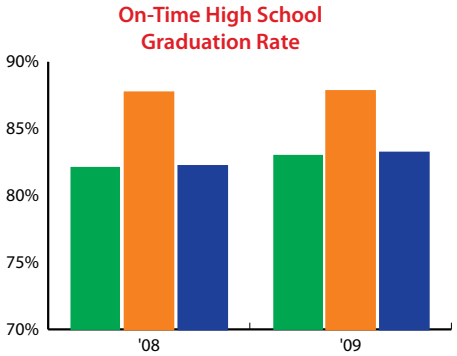
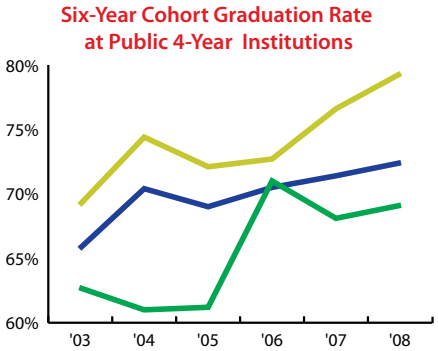
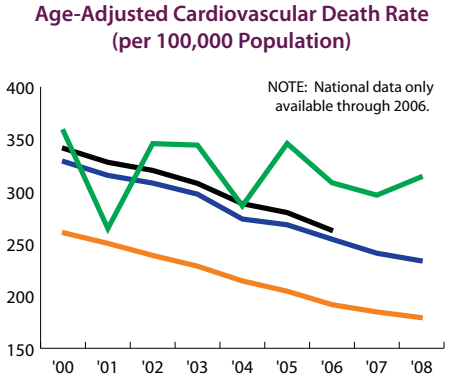


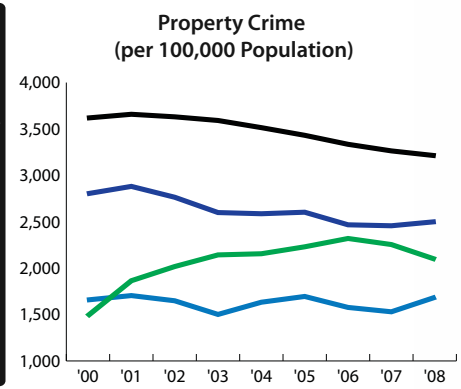




Health and Family



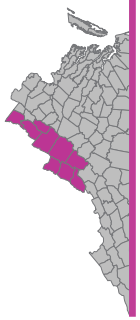
Public Safety



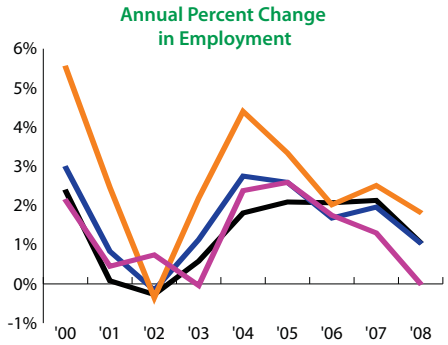
Regions Key

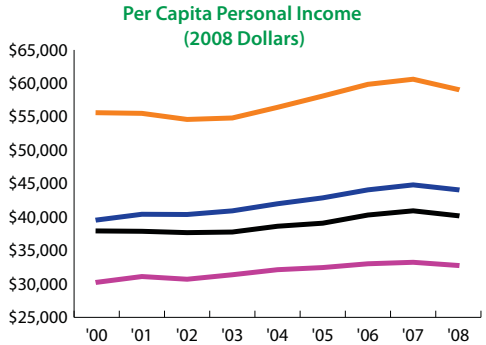
- Southwest
- Northern (Leading Region)
- Virginia
- National
- Eastern (Leading Region for Property Crime)
- West Central (Leading Region for Cohort College Graduation)

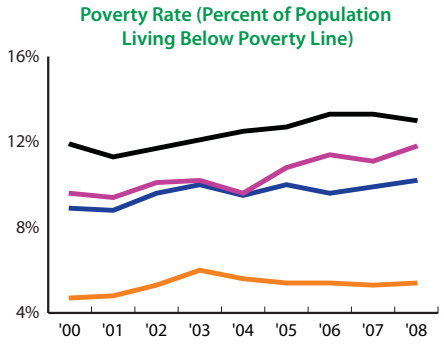
Valley Region



Economy







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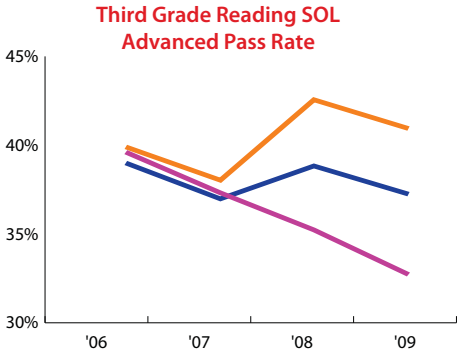
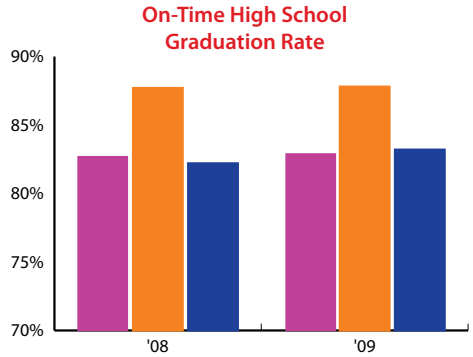
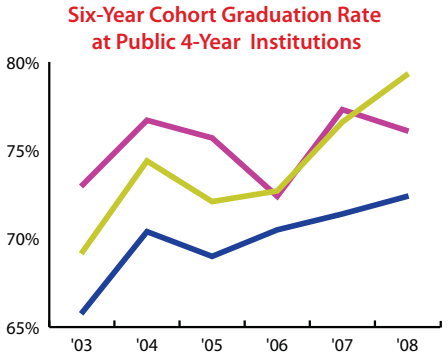
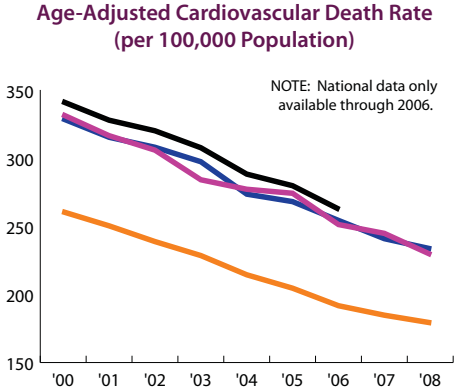


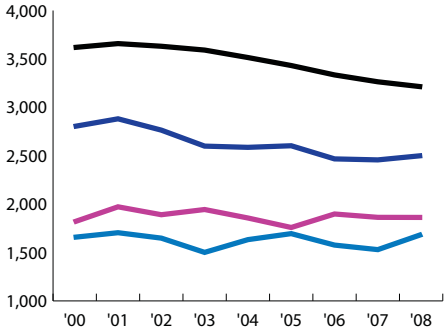




Health and Family



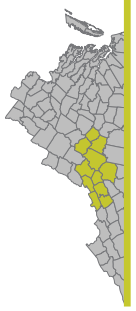
Public Safety



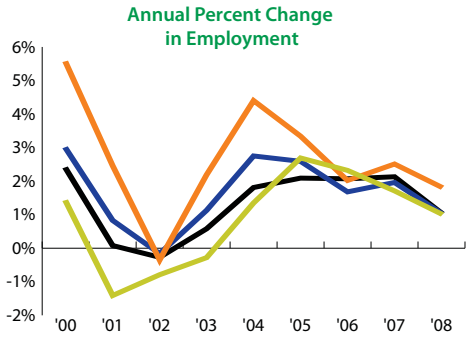
Regions Key

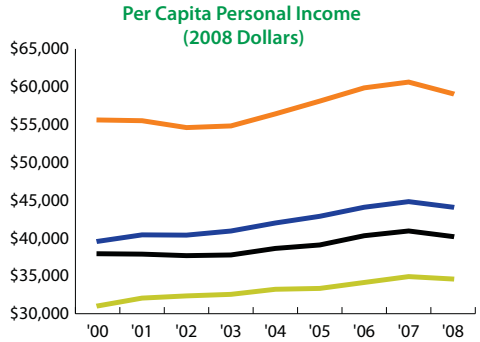
- Valley
- Northern (Leading Region)
- Virginia
- National
- Eastern (Leading Region for Property Crime)
- West Central (Leading Region for Cohort College Graduation)

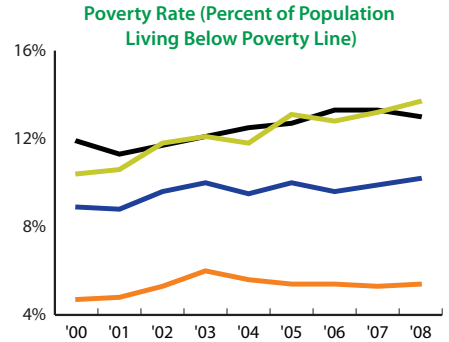
West Central Region



Economy







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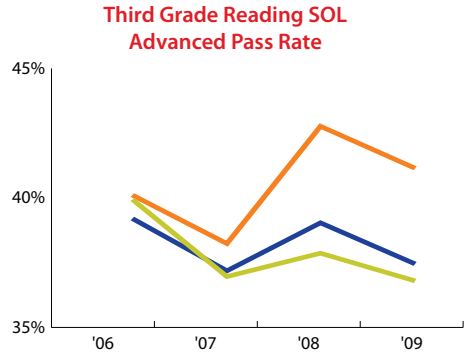
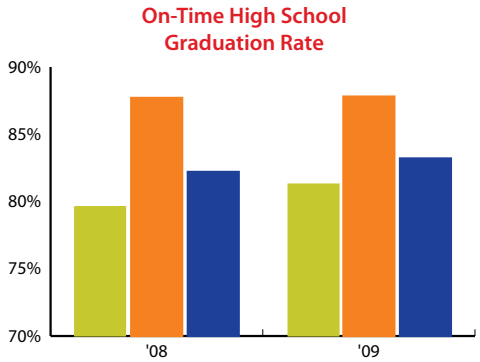
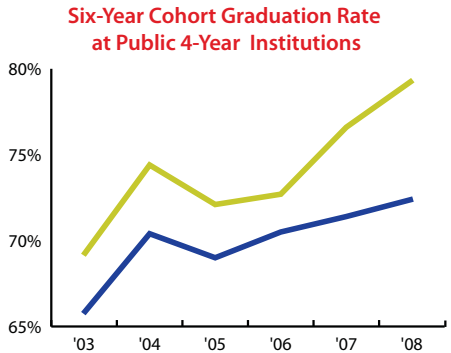
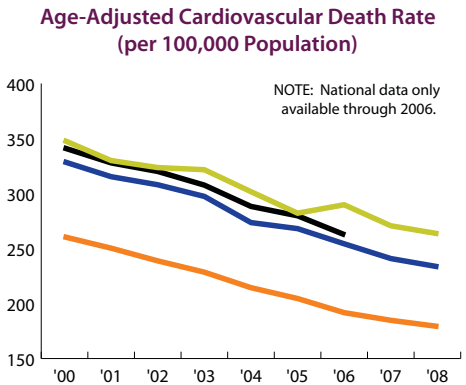


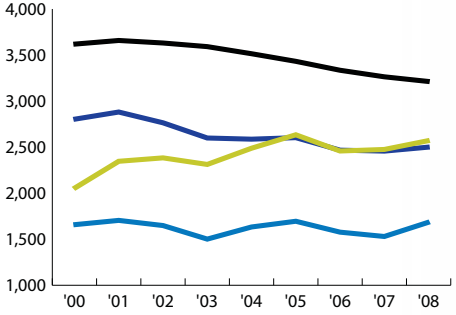




Health and Family



Public Safety



Regions Key

- West Central (Leading Region for Cohort College Graduation)
- Northern (Leading Region)
- Virginia
- Eastern (Leading Region for Property Crime)
- National

Council areas of Emphasis

2010 Areas of Emphasis

Introduction

This chapter provides a brief introduction to the Council and the Council's four focus areas: roadmap and special issues, assessment, performance, and productivity improvement.

The Council on Virginia's Future – which is comprised of state, business, and community leaders from across the state – was established by the 2003 Session of the General Assembly to advise Virginia's leaders on the development and implementation of a roadmap for Virginia's future. The Council is committed to improving the quality of life in Virginia and helping to ensure that the state is effective in making Virginia an even better place in which to live, work, and raise a family.

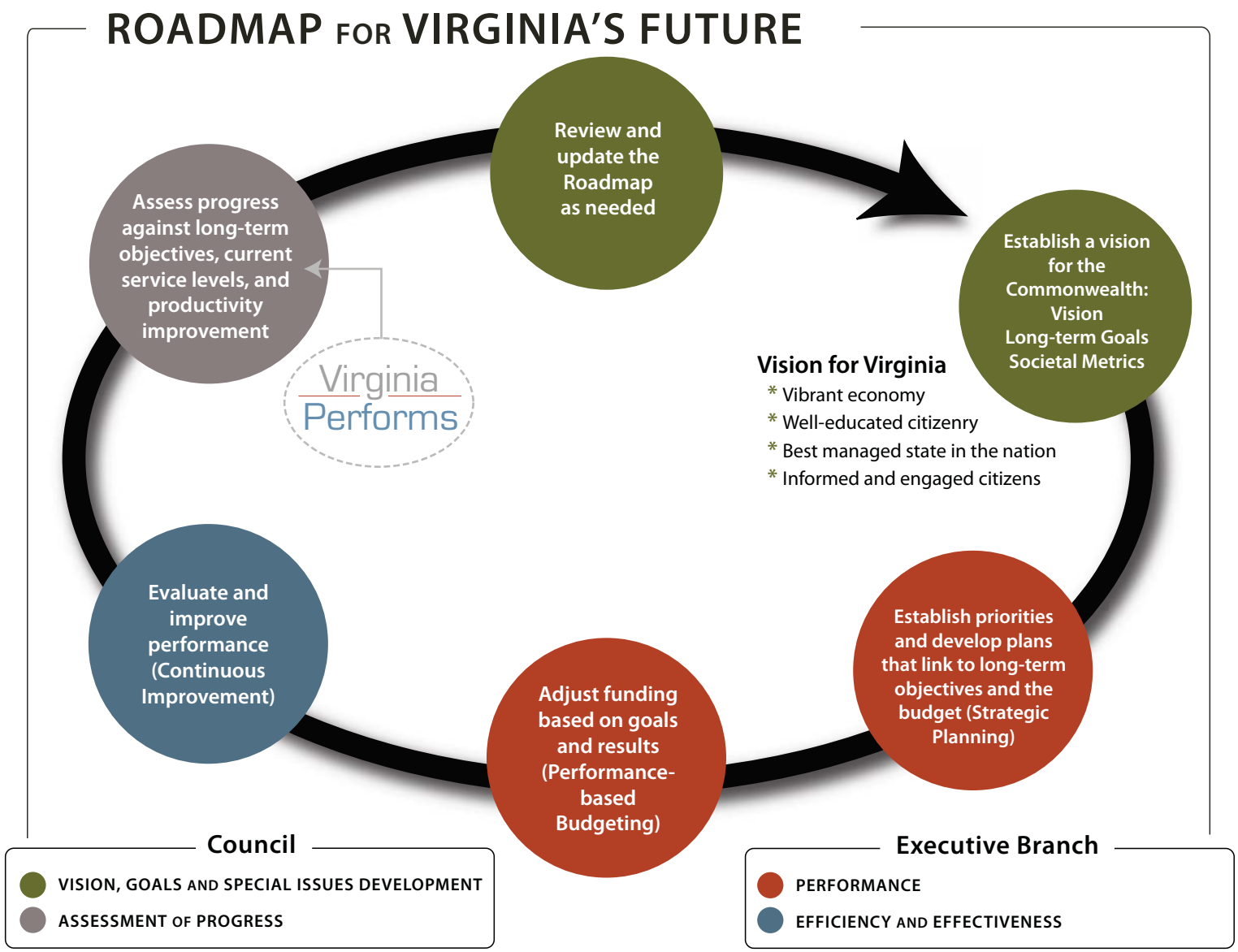
The Council works to create these improvements by:

- Providing a long-term focus on high-priority issues;
- Creating an environment for improved policy and budget decision-making;
- Increasing government performance, accountability and transparency; and
- Engaging citizens in dialogue about Virginia's future.

More information is available at http://future.virginia.gov.

The Council began its work in 2003 by designing the Roadmap for Virginia's Future (Figure 5 on the next page), a model for improving performance leadership and accountability in state government.

Figure 5: Council Roadmap



The Council then began working with its partners to set long-term goals for the Commonwealth and to develop Virginia Performs, a performance leadership and accountability system, to help ensure that state government is both efficient and effective in improving outcomes and the quality of life for Virginians.

Virginia Performs establishes a vision-driven, disciplined approach for encouraging collaboration, facilitating change, setting policies, making decisions, and ensuring accountability for producing positive results. It starts with a shared vision for Virginia – one of responsible economic growth, an enviable quality of life, good government, and a well-educated citizenry prepared to lead successful lives and to be engaged in shaping the future of the Commonwealth. This vision, together with the high-level goals established by Council, serves as a compass to guide state government decisions and actions.

Areas of Emphasis

The Council's enabling legislation (§ 2.2-2683 et seq. of the **Code of Virginia**) outlines three core components of the performance leadership and accountability system:

Assessment:	Effective measurement and analysis of outcomes and productivity improvement
Performance:	Outcome-driven, performance-based planning and budgeting processes leading to improved outcomes for all Virginians
Productivity Improvement:	Innovative methods for improving efficiency and effectiveness

These elements – assessment, service performance, and productivity improvement – represent interrelated core components of the Council's scope of work. In addition, the Council's workplan includes an ongoing focus on long-term, high-priority issues – such as educational attainment and regional cooperation – that are of critical importance to Virginia's long-term prosperity and quality of life.

Table 10 on the following page summarizes the areas of emphasis established for 2010. In addition to facilitating the continued evolution of the performance leadership and accountability system, the Council provided support for the Governor's Commission on Government Reform and Restructuring and other high-level commissions and change-focused groups.

Table 10: Areas of Emphasis Established for 2010

Council		Executive Branch	
Roadmap and Special Issues Development	**Assessment**	**Performance (Strategic Planning and Performance Budgeting)**	**Productivity Improvement (Efficiency & 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.
• Continue development and evaluation of Virginia Performs. • Continue to focus on high-priority issues through: ▸ the Competitiveness Index ▸ collaboration with gubernatorial commissions ▸ Futures Forums • Collaborate with The State of the USA to make information available on key national indicators.	• Continue to enhance Virginia Performs. • Develop new indicators in Energy, Civic Engagement, and Government Operations. • Increase capacity for performance assessment. • Facilitate additional regional or population-specific views modeled on Virginia Performs. • Capture, incorporate, and begin tracking final, approved changes from gubernatorial commissions through Virginia Performs.	• Strengthen the performance management and productivity improvement structure. • Implement the performance-based budgeting system.	• Continue to support high-impact, low-cost, and innovative reengineering projects through the Productivity Investment Fund. • Formalize appropriate incentives to promote cost-saving projects in and across agencies. • Encourage and support continuous improvement across state agencies.
future.virginia.gov	**VaPerforms.virginia.gov**	**dpb.virginia.gov**	**www.pif.virginia.gov**

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