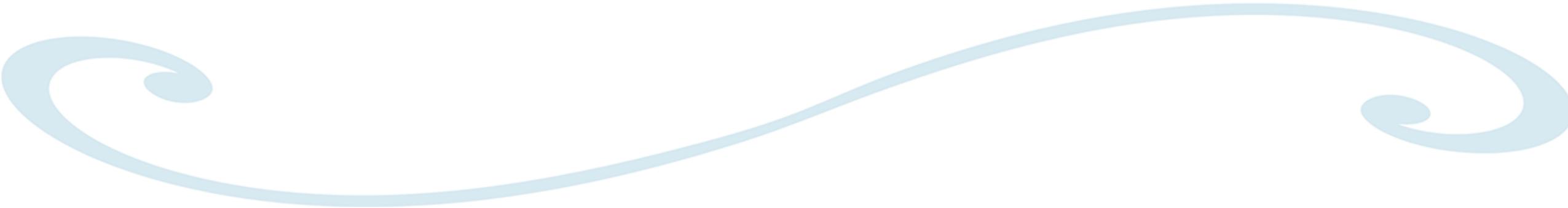

Elements of a Best Managed State



SEPTEMBER 12, 2012

JANE N. KUSIAK
EXECUTIVE DIRECTOR

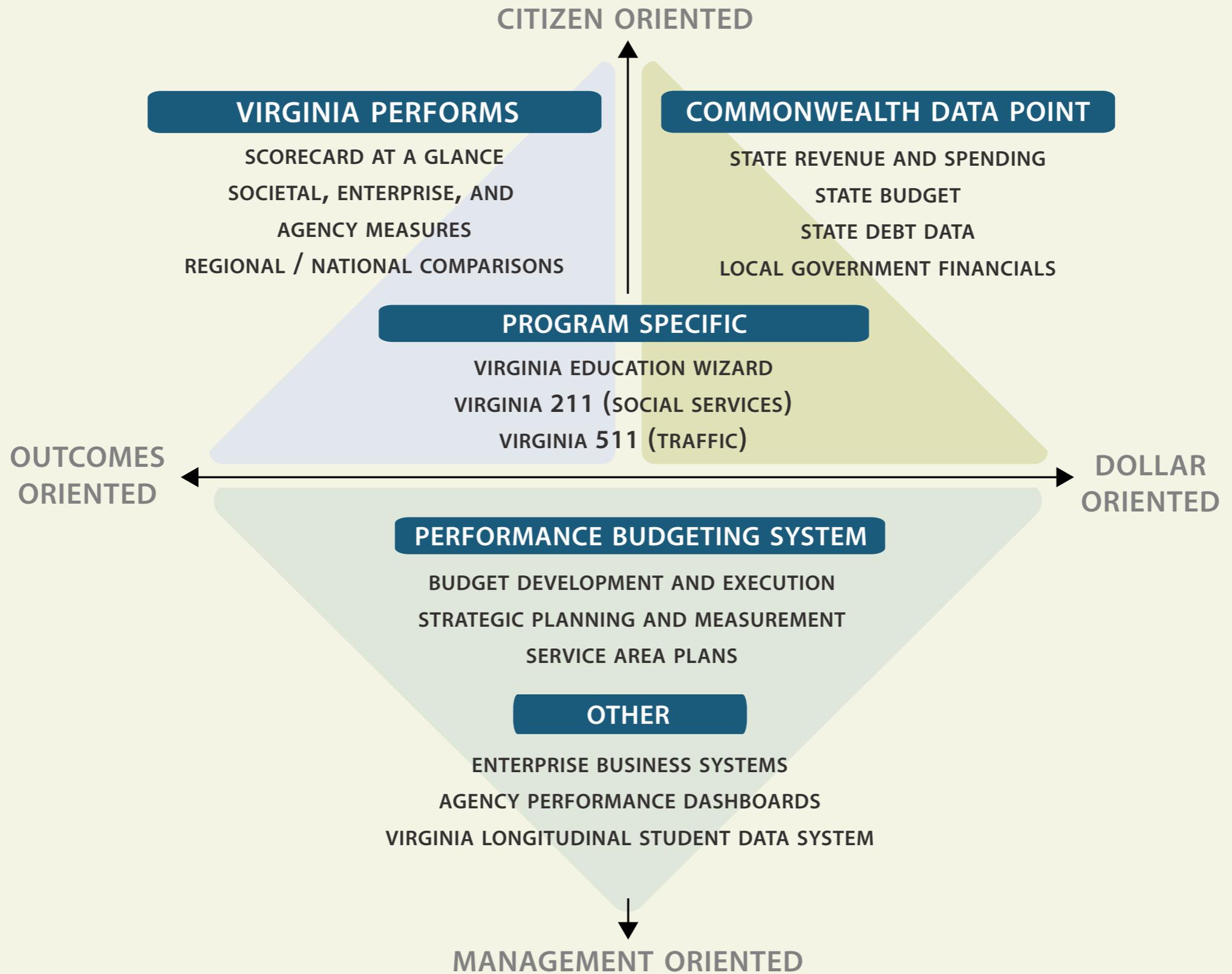
Panel Agenda: Elements of a Best-Managed State

1. Council on Virginia's Future
 - Virginia Performs
2. Auditor of Public Accounts
 - Commonwealth Data Point
3. Department of Planning and Budget
 - Performance Budgeting

Overall Approach to Accountability, Performance, and Transparency

- Over the past decade, the Commonwealth has made a significant commitment to -- and investment in -- strengthening accountability, management capacity, and transparency.
- This commitment has manifested itself at both the agency level and the enterprise level. Three enterprise-level initiatives will be discussed today:
 - Virginia Performs
 - Commonwealth Data Point
 - Performance Budgeting

A MATRIX OF ACCOUNTABILITY AND TRANSPARENCY



Council on Virginia's Future and Virginia Performs

↪ Council Overview and Purpose

↪ Virginia Performs

- Roadmap for Virginia's Future
- Virginia Performs Architecture
- Virginia Background
- Scorecard at a Glance
- Trends Over Time: A Regional View
- Alignment of Agency Measures
- Performance Assessment Challenges
- Council Products

↪ Issue Insights: Data-Centric Analysis of High-Priority Issues

↪ Concluding Remarks

Council Overview and Membership

Origin

- An advisory board to the Governor and General Assembly.
 - ▶ House Bill 2097 of the 2003 General Assembly. Re-authorized in 2008.
- A forum where legislative, executive branch, and citizen leaders come together for work that transcends election cycles, partisanship, limited organizational boundaries, and short-term thinking.

Purpose

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

Membership

Chairman

The Honorable Robert F. McDonnell, Governor

The Honorable William T. Bolling,
Lieutenant Governor

Mr. John O. (Dubby) Wynne,
Vice Chair

General Assembly
Senate (4) and House (4)

Citizen and Business (7)

President pro tempore of the Senate

Gubernatorial Appointees (5)

Speaker of the House

Senate Appointee (1)

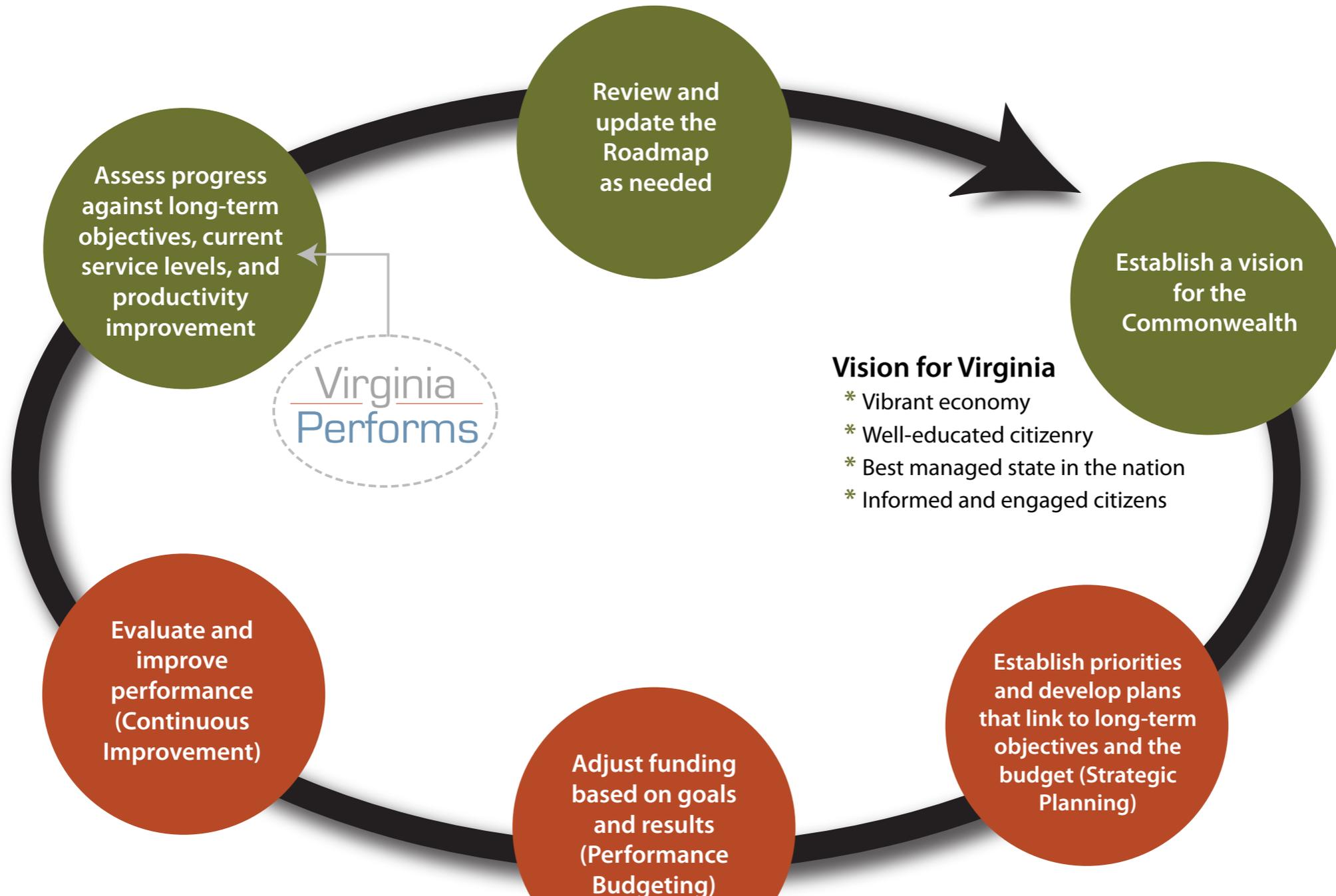
Majority and Minority Leaders

House Appointee (1)

Money Committee Chairs

Cabinet (2)

ROADMAP FOR VIRGINIA'S FUTURE



Vision for Virginia

- * Vibrant economy
- * Well-educated citizenry
- * Best managed state in the nation
- * Informed and engaged citizens

COUNCIL

VISION, GOALS AND SPECIAL ISSUES DEVELOPMENT
ASSESSMENT OF PROGRESS

EXECUTIVE BRANCH

PLANNING AND PERFORMANCE
EFFICIENCY AND EFFECTIVENESS

Virginia Performs Architecture

Charting a Course for Excellence



SCORECARD AT A GLANCE

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 & Family

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

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

Each Topic Covers:

Why Is This Important?

How Is Virginia Doing?

- Over Time
- By Region
- Compared to Other States

What Influences the Indicator?

What Is the State's Role?

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 & Recycling	↑
Water Quality	↑

Transportation

Goal: Ensure Virginia's transportation system 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	↓



How Does Virginia Compare to Other States?*

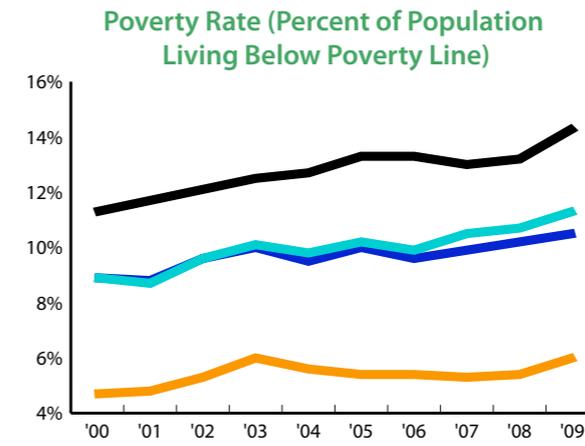
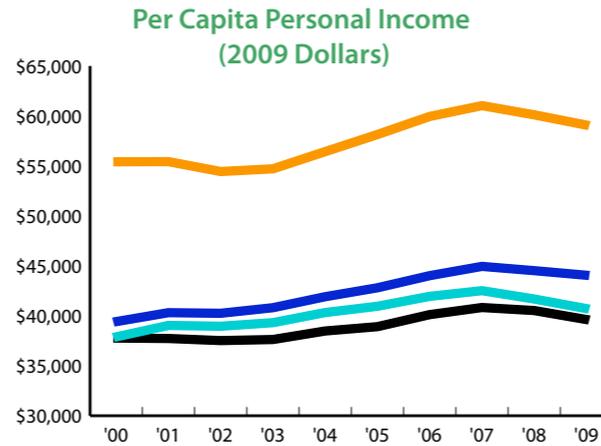
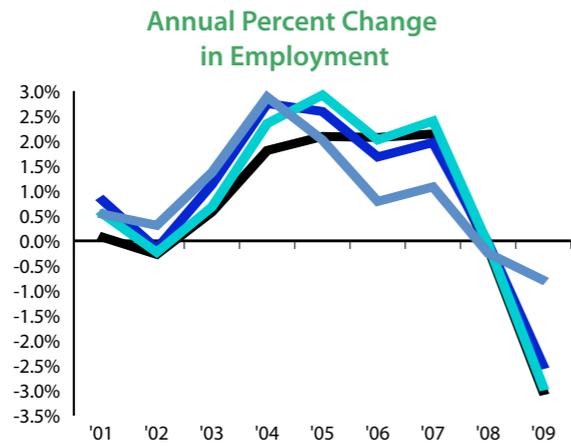
INDICATOR RANK	1-10	11-20	21-30	31-40	41-50	INDICATOR RANK	1-10	11-20	21-30	31-40	41-50
ECONOMY						EDUCATION					
Business Climate	●					College Graduation (4-Year)	●				
Business Startups			●			College Graduation (2-Year)		●			
Employment Growth		●				Fourth Grade Reading	●				
Personal Income	●					Fourth Grade Math		●			
Poverty	●					High School Dropout		●			
Unemployment	●					PUBLIC SAFETY					
Workforce Quality	●					Emergency Preparedness	●				
HEALTH & FAMILY						Property Crime		●			
Cancer Deaths			●			Violent Crime	●				
Cardiovascular Disease			●			Traffic Fatalities		●			
Health Insurance			●			TRANSPORTATION					
Immunization (Childhood)			●			Infrastructure (Deficient Bridges)			●		
Infant Mortality			●			Traffic Congestion (Commute Time)					●
Obesity		●				GOVERNMENT & CITIZENS					
Smoking			●			Bond Rating	●				
Suicide		●				Charitable Giving				●	
Teen Pregnancy		●				Consumer Protection (Fraud)					●
NATURAL RESOURCES						Internet Access (Broadband)				●	
Historic Districts	●					Taxation (State and Local)		●			
Energy			●			Voter Turnout		●			

* Rankings between 1 and 10 denote top national performance.

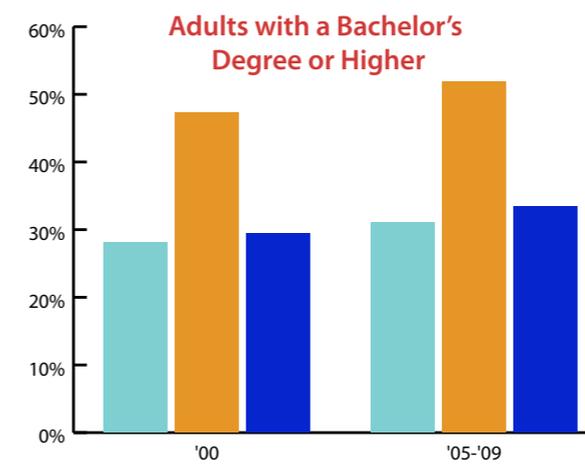
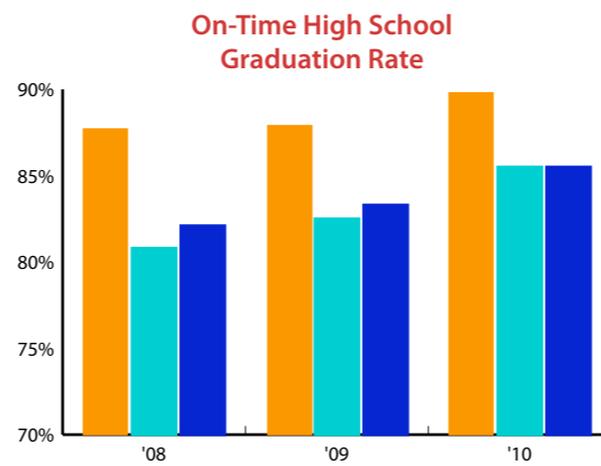
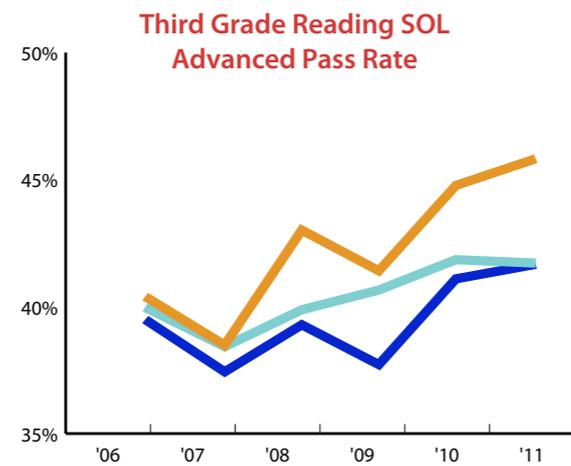
Trends Over Time: A Regional View

Central Region

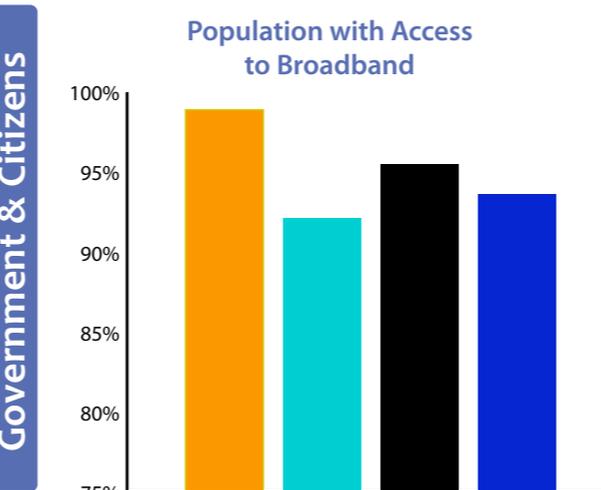
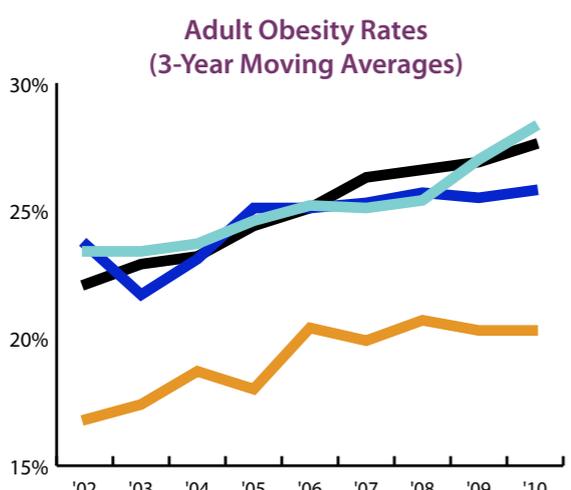
Economy



Education

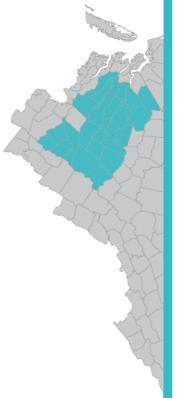


Health and Family



Regions Key

- Central
- Northern (Leading Region)
- Eastern (Leading Region for Employment Growth)
- Virginia
- National

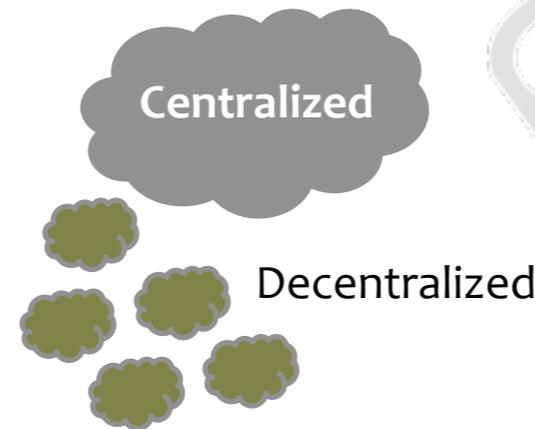
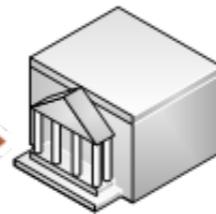


Are Agency Measures Aligned with High-Priority Goals?

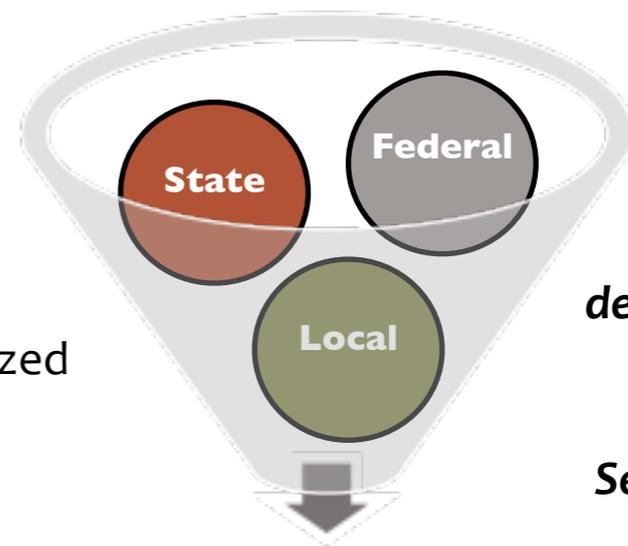
SOCIETAL INDICATOR		AGENCY PERFORMANCE MEASURES		
Indicator		Agency	Key Measure	
Education				
Third Grade Reading	→	Education	Third graders passing the reading SOL test	84% / 95%
High School Graduation	↑	Education	High school students exiting with a diploma	74% / 80%
Health and Family				
Foster Care	↑	Social Services	Children discharged from foster care to permanent living arrangements within 12 months	71% / 81%
Immunization	→	Health	Two-year old children appropriately immunized	84% / 90%
Public Safety				
Traffic Fatalities	↑	Transportation	Traffic crash-related fatalities	946/ 846
Recidivism	↑	Juvenile Justice	Juveniles convicted of a new crime within a year of release	38.3%/ 35.8%
Natural, Cultural, and Historic Resources				
Water Quality	↑	Environmental Quality	Nitrogen nutrients discharged in the Chesapeake Bay watershed (millions of lbs.)	25.7 / 22.3
Land Preservation	↑	Conservation & Recreation	Acres (000s) preserved for conservation purposes	67.3 / 100

Performance Assessment Challenges

- The Commonwealth would rank about 60th on the Fortune 500 (based on revenues), along with Cisco, Comcast, FedEx, Northrop Grumman, and Intel.
- Establishing priorities and measures can be complex in any such large enterprise, but may be an even more complex undertaking in government where there are many shared responsibilities and significant levels of collaboration are required across Secretariats, agencies, and levels of government.



Delivery Methods



Funding Sources

Funding and delivery methods vary widely among Secretariats and agencies.

Government is accountable both for societal objectives and government operations; these goals frequently pull in different directions.

Administration, Finance, and Technology Secretariats are key service providers and must be partners to achieve reengineering benefits.



Council Products

Information / Business Intelligence

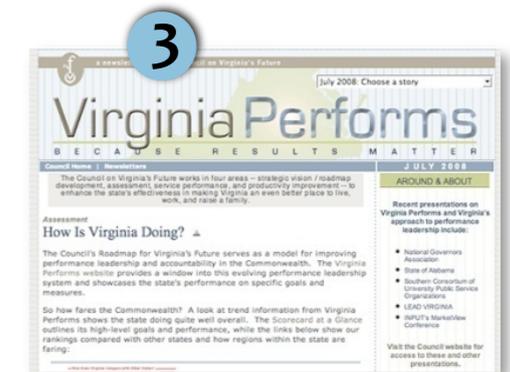
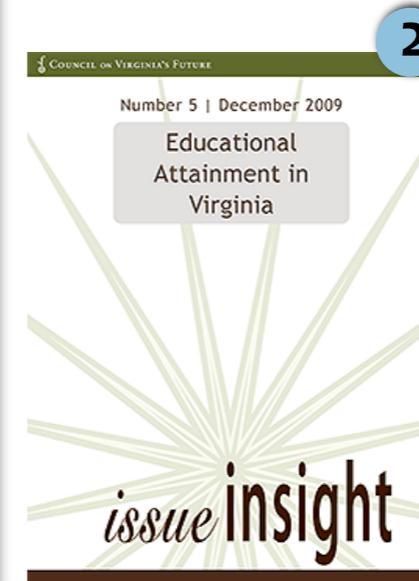
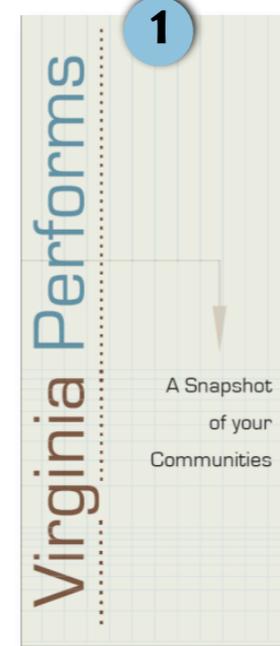


Virginia Performs website: User-friendly data at state, region, and locality levels; portal to state agency strategic plans and performance measures



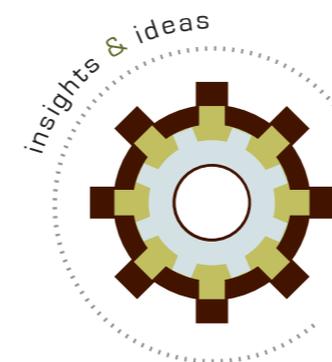
The Virginia Report: Annual report with high-level assessment of Virginia's progress in areas important to quality of life; highlights challenges and provides analytic information for decision-making

Analysis, Dialogue & Recommendations



Publications and Research:

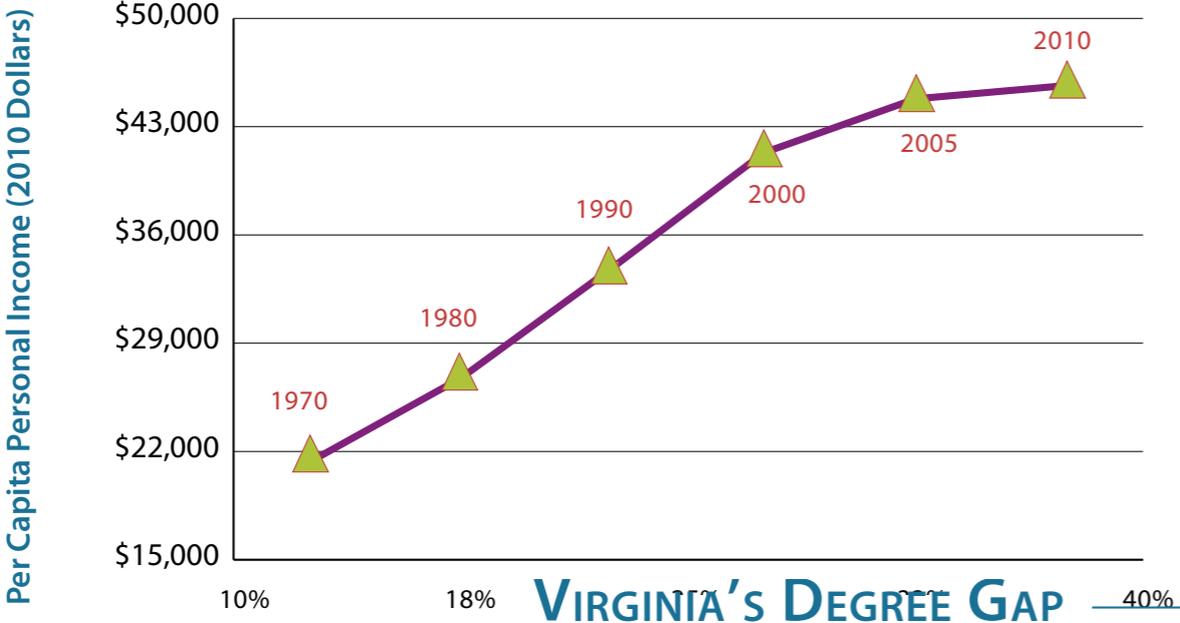
1. Outcome data by legislative district compiled for members of the General Assembly
2. White papers and custom presentations on key topics
3. Council e-newsletter with updates on the Roadmap and special issues, assessment, performance, and productivity improvement



Forums to bring together thought leaders on issues vital to Virginia

Issue Insights: Data-centric Analysis of High-priority Issues

PERSONAL INCOME & EDUCATION OVER TIME (VIRGINIA)



Virginia WORKFORCE Scorecard (Under Development)

- College and Career Readiness
- Secondary Educational Attainment
- Post-Secondary Educational Attainment
- STEM-H Pipeline
- Employment and Business Development
- Emerging Workforce in Manufacturing

Concluding Remarks

- Virginia's strengths are rooted in her ability to continually improve and to respond to significant opportunities and challenges.
- Leadership is essential to encourage positive change and provide the right tools and incentives to promote innovation and productivity improvement.
- Meaningful change requires a long-term commitment: Virginia Performs continues to evolve, and full integration across units of government and regions is a challenge.
- Some next steps include:
 - Continuing a focus on economic growth and developing a high-level scorecard to improve assessment of workforce development;
 - Solidifying enterprise level assessment capabilities and ensuring that measures and targets remain aligned with high-priority issues; and,
 - Ensuring tighter integration of agency-level planning with high priority issues and enhancing strategic planning and reporting capabilities.

Contact Information

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