Council on Virginia's Future

Sorensen Institute
Political Leaders Program
Virginia Performs

May 21, 2011

Jane N. Kusiak
Executive Director

Outline

- Introduction to the Council on Virginia's Future and Virginia's Approach to Performance Leadership and Accountability
- Continued Evolution of Virginia Performs
- Vehicles for Communication and Dialogue
- Special Focus: Regional Competitiveness
- Concluding Remarks

Introduction to the Council on Virginia's Future and Virginia Performs

Council Overview and Membership

Established in 2003 (Code of Virginia, § 2.2-2683 et seq.) to serve as an advisory board to the Governor and the General Assembly, the Council is a forum where legislative, executive branch, and community leaders come together for work that transcends election cycles, partisanship, organizational boundaries, and short-term thinking.

The Council:

- Provides a long-term focus on high-priority issues.
- Creates an environment for improved policy and decision-making.
- Increases government accountability, operations, and performance.
- Informs citizens about performance and engages them in dialogue about Virginia's future.

The Honorable Robert F. McDonnell, Chair
Governor, Commonwealth of Virginia

The Honorable William T. Bolling
Lieutenant Governor, Commonwealth of Virginia

Mr. John O. (Dubby) Wynne, Vice Chair
President & CEO (retired), Landmark Communications

General Assembly Members

The Honorable Ward L. Armstrong
Minority Leader, Virginia House of Delegates

The Honorable Charles J. Colgan
President pro tempore & Chairman, Senate Finance Committee, Senate of Virginia

The Honorable M. Kirkland (Kirk) Cox
Majority Leader, Virginia House of Delegates

The Honorable William J. Howell
Speaker of the House, Virginia House of Delegates

The Honorable Yvonne B. Miller
Member, Senate Finance Committee, Senate of Virginia

The Honorable Thomas K. Norment, Jr.
Minority Leader, Senate of Virginia

The Honorable Lacey E. Putney
Chairman, House Appropriations Committee Virginia House of Delegates

The Honorable Richard L. Saslaw
Majority Leader, Senate of Virginia

Citizen and Business Community Leaders

The Honorable William D. Euille
Mayor, City of Alexandria

Mr. W. Heywood Fralin
President & CEO,
Medical Facilities of America, Inc.

Mr. Edward W. Gillespie
Principal & Founder, Ed Gillespie Strategies

Mr. Harris N. Miller
President & CEO, Career College Association

Dr. Edward G. Murphy
President & CEO, Carilion Clinic

The Honorable Michael J. Schewel
Partner, McGuireWoods LLP

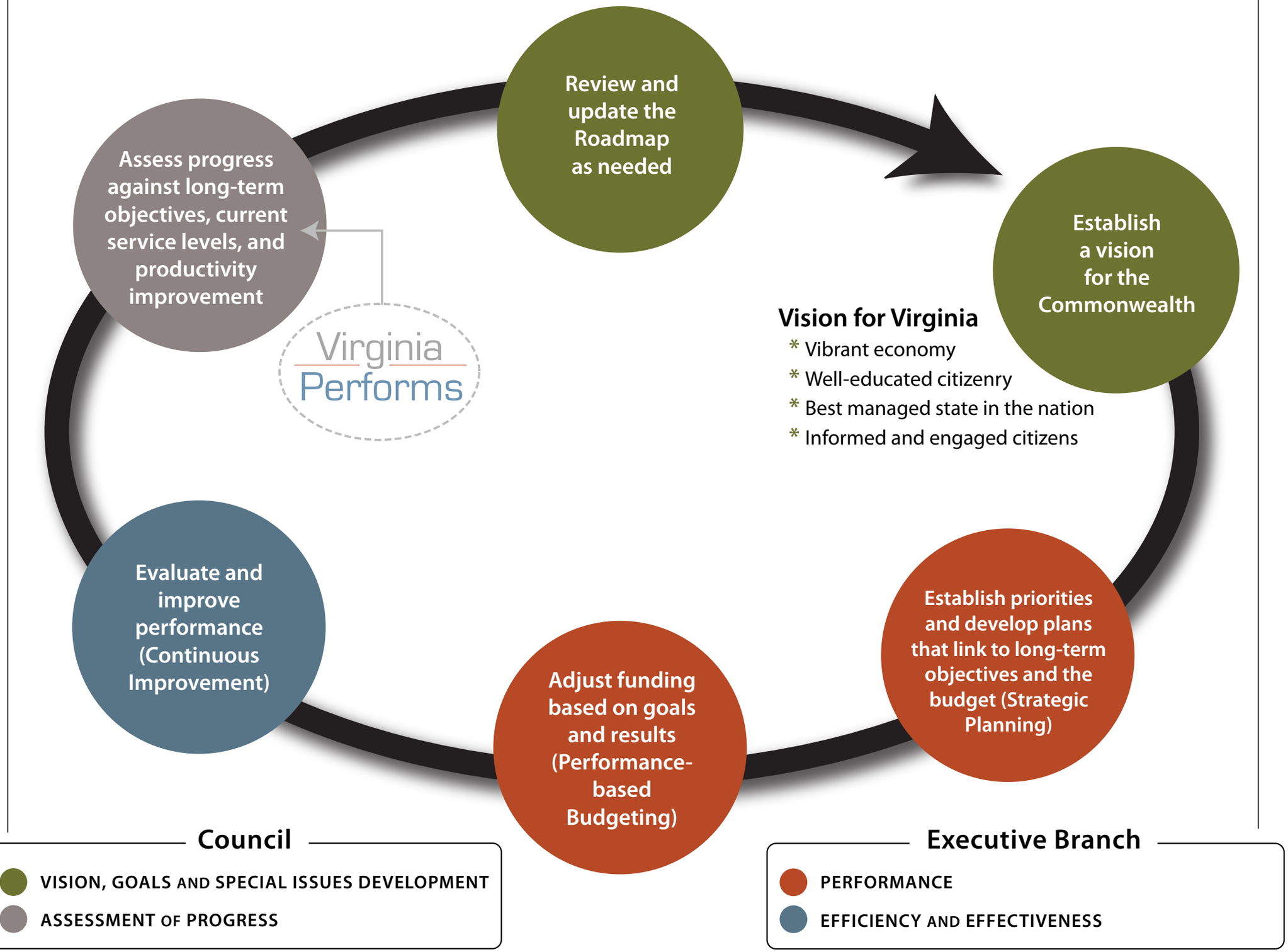
Cabinet Members

The Honorable Richard D. Brown
Secretary of Finance

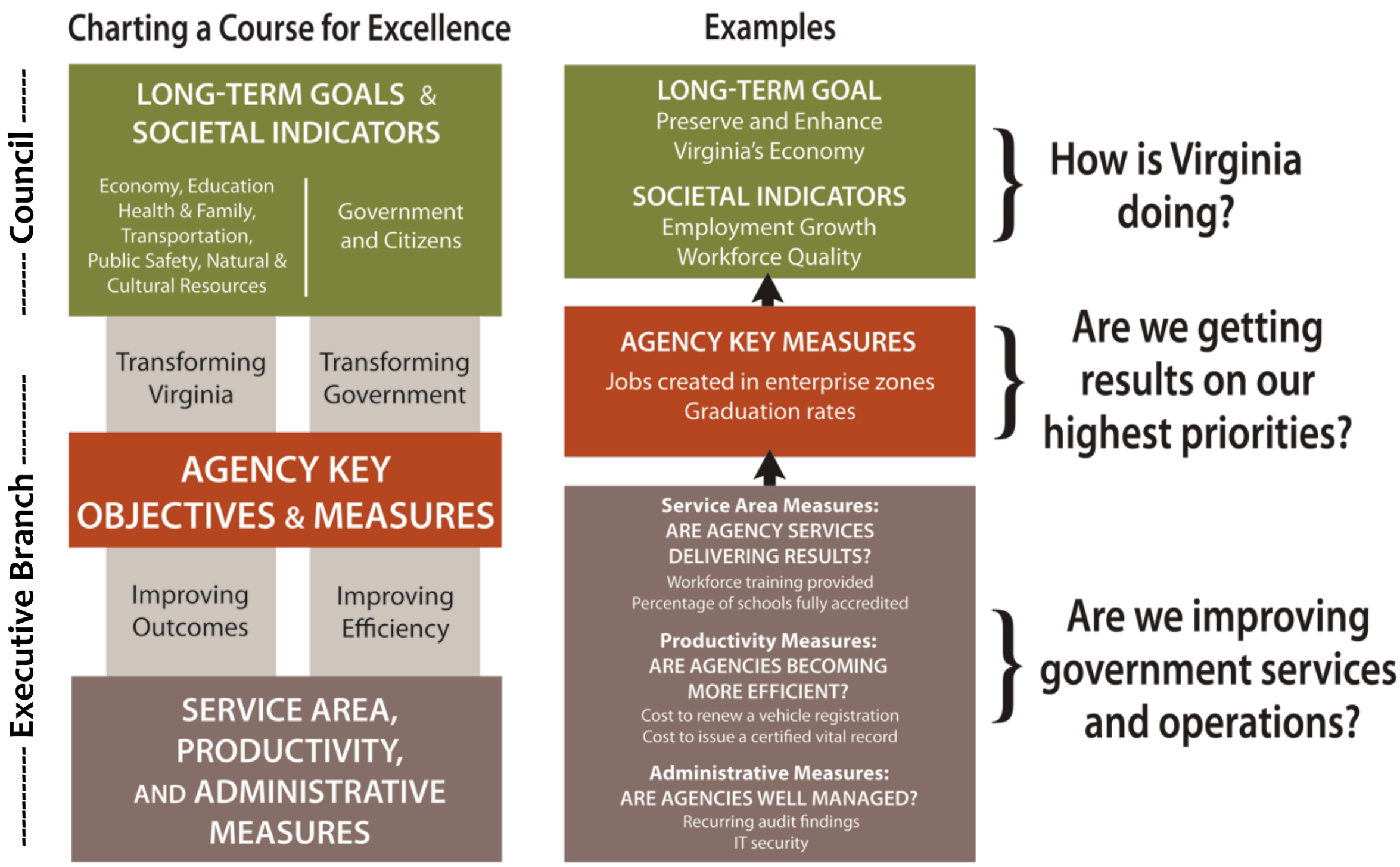
The Honorable Martin L. Kent
Chief of Staff to Governor Robert F. McDonnell

Council support provided by the Weldon Cooper Center for Public Service at the University of Virginia and the Virginia Department Planning and Budget, in cooperation with the Governor's Office.

ROADMAP FOR VIRGINIA'S FUTURE



Virginia Performs Architecture



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	↓

Are We Making Progress?

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

How Does Virginia Compare to Other States?*

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 (Childhood)			●		
Infant Mortality				●	
Obesity		●			
Smoking				●	
Suicide		●			
Teen Pregnancy		●			
NATURAL RESOURCES					
Historic Districts	●				
Energy			●		

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	●				
Charitable Giving				●	
Consumer Protection (Fraud)					●
Internet Access (Broadband)				●	
Taxation (State and Local)				●	
Voter Turnout		●			

** Rankings between 1 and 10 denote top national performance.*

Are Agency Measures Aligned with High-Priority Goals?

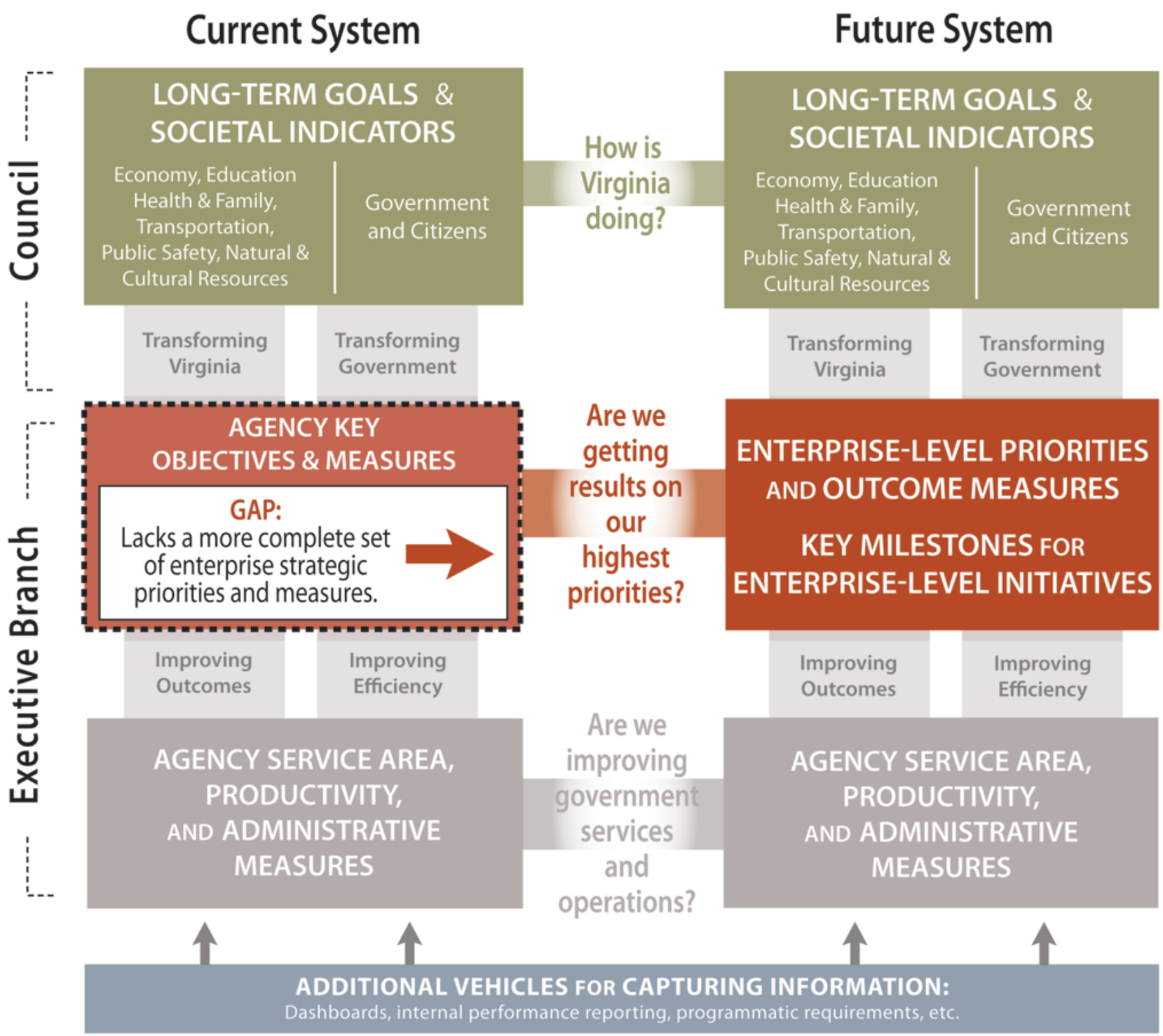
SOCIETAL INDICATOR		AGENCY PERFORMANCE MEASURES		
Indicator	Performance Trend	Agency	Key Measure	Baseline / Target
Education				
Third Grade Reading	↑	Education	Third graders passing the reading SOL test	84%/ 95%
High School Graduation	↑	Education	High school students exiting with a diploma	74%/ 80%
Health and Family				
Foster Care	↑	Social Services	Children adopted within 24 months of entering foster care	21%/ 37%
Immunization	↑	Health	Two-year old children fully immunized	81%/ 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	38.8%/ 31.7%
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	Cumulative acres (000s) preserved for conservation purposes	67.3/ 400

Continued Evolution of Virginia Performs

History and Next Steps

	Development Phase (2003-2005)	Implementation Phase (2006-2009)	Current Status	Next Steps (2011-2013)
Level	***Define and Create the Performance System***	***Strengthen Links to Performance, Improve Transparency***		***Continue Development & Enhancement***
-- Council -- **Societal** How Is Virginia Doing?	• Overall vision and long-term goals for the Commonwealth	• Developed Virginia Performs and launched a website that integrates societal- and agency-level views • Special focus on higher education • Development of Hampton Roads Performs	• Strong foundation in place • Well-developed system • Refinement continues	• Complete the first phase of the regional competitiveness study; identify and track a critical few drivers of regional and statewide economic competitiveness
------ Executive Branch ------ **Enterprise** Are We Getting Results on Our Highest Priorities?		• Agency key measures: First step toward gaining enterprise perspective	• Ongoing assessment and refinement of agency key measures; work underway to move beyond agency key measures to incorporate enterprise-level priorities and measures	• Enterprise level: ‣ Capture metrics related to top priorities (e.g., health care reform, college degrees), including measures that transcend secretarial and agency boundaries ‣ Continue to assess and refine key outcome measures for the more inclusive set of ongoing priorities of government ‣ Collaborate with VITA on the development of IT business plans
Agency Are We Improving Government Services and Operations?	• Consistent and integrated strategic planning • Service area plans linked to the budget	• Strengthened focus on agency outcomes and results • Regular reporting by agencies on performance measures • Began development of Performance-Based Budgeting System	• Continued training and technical assistance • Initiated assessment and evaluation of strategic planning process and metrics • Completed the first phase of the Performance-based Budgeting System	• Continue training and technical assistance • Fully implement the Performance-based Budgeting System, including strategic planning • Integrate the new Executive Progress Reports into agency strategic planning processes • Focus on continuous improvement, formalize cost-saving incentives

Evolution of the System: 2011



- This step in the evolution of Virginia Performs facilitates the integration of enterprise priorities in agency planning.
- Enterprise-level strategic priorities do not supplant more inclusive agency-level dashboards and operational measures.
- Agency objectives and measures may align with enterprise-level strategic priorities and measures, but we should not expect to see a one-to-one alignment.
- For initiatives that support the enterprise-level priorities, tracking the progress of key milestones may be more relevant than tracking key outcomes.

Vehicles for Communication and Dialogue

Home | About Virginia Performs | News and Resources | Contact Us

Measuring what matters to Virginians

Virginia Performs

VISION
FOCUS
RESULTS

Brought to you by the Council on Virginia's Future

Regions | Trends | Demographics | Map It
Agency Planning and Performance | Scorecard at a Glance

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

Search the Site Go

SCORECARD AT A GLANCE

See how Virginia measures up.

Agency Performance Plans

Key Objectives at a Glance

Explore by Secretariat how state agencies set and measure their performance goals and targets.

- Administration
- Agriculture & Forestry
- Commerce & Trade
- Education
- Finance
- Health & Human Resources
- Natural Resources
- Public Safety
- Technology
- Transportation

State Agencies
Explore performance measures by agency

Measuring Virginia

Virginia Performs shows you how the state is doing in areas that affect the quality of life for you and your family. Explore these pages (main menu above) to learn more about the Commonwealth's performance from region to region and compared to other states. For more about your own community, try out our Map It tool. You can also see how Virginia state government is working on your behalf on our Agency Planning and Performance pages.

Measuring What Matters

***How Is Virginia Doing?* Our Annual Performance Summary**

The 2010 Virginia Report is now available for download (see News & Resources for access to different PDF versions). Each year the Council on Virginia's Future publishes this annual summary of the state of the Commonwealth, based largely on data culled from Virginia Performs.

This year's report includes two new chapters: "A Profile of Virginia" that highlights key data about Virginia's people, economy, and government; and "A Regional Perspective," which examines Virginia's eight regions in some detail, revealing sometimes wide disparities in performance.

***A message from the* Governor of Virginia:**

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

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

Thanks for visiting.

Hampton Roads Performs

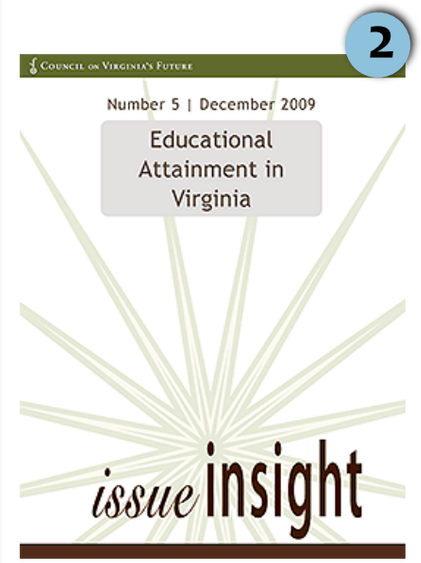
Council Products

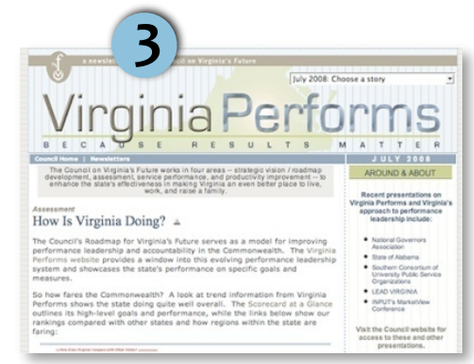
Information / Business Intelligence

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

insights & ideas

virginia futures forum

Forums to bring together thought leaders on issues vital to Virginia

Special Focus: Regional Competitiveness

Special Focus: Regional Competitiveness

- Maximizing the effectiveness of the state-local government service delivery system.
- Accelerating regional efficiency and effectiveness.
- Strengthening regional economic competitiveness.

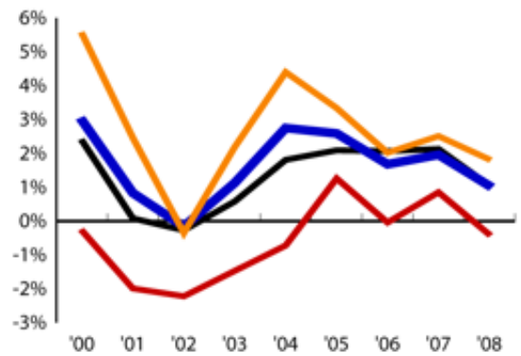
Trends Over Time: A Regional View

VirginiaPerforms *Trends for Selected Indicators:*

Southside Region

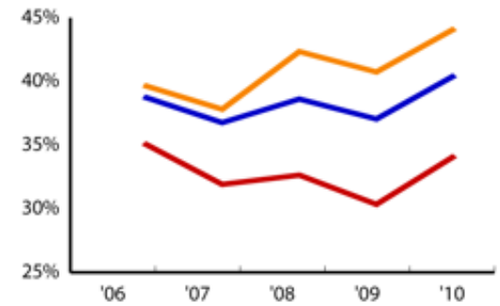
Economy

Annual Percent Change in Employment



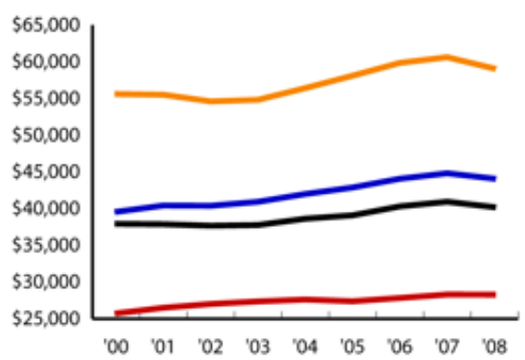
Education

Third Grade Reading SOL Advanced Pass Rate

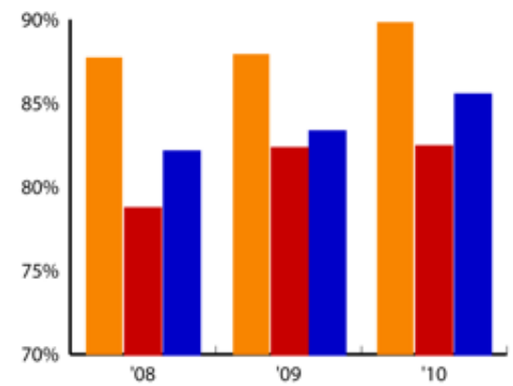


- Southside
- Northern (Leading Region)
- Virginia
- National

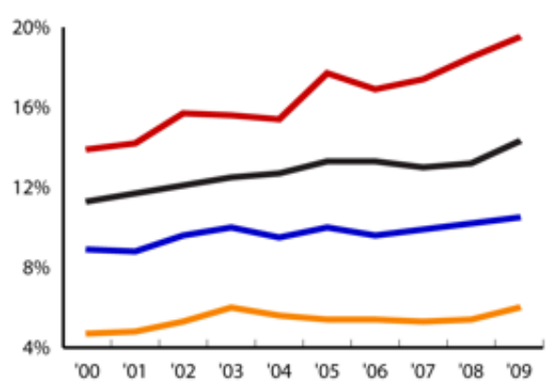
Per Capita Personal Income (2008 Dollars)



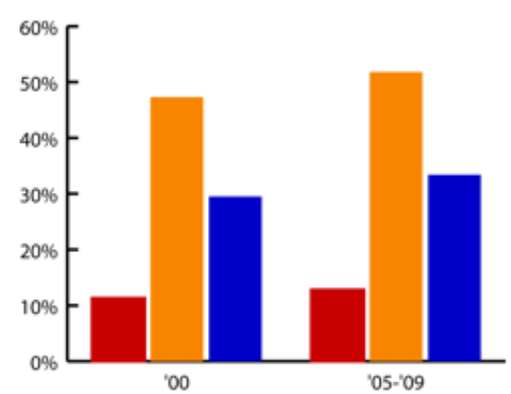
On-Time High School Graduation Rate



Poverty Rate (Percent Living Below Poverty Level)

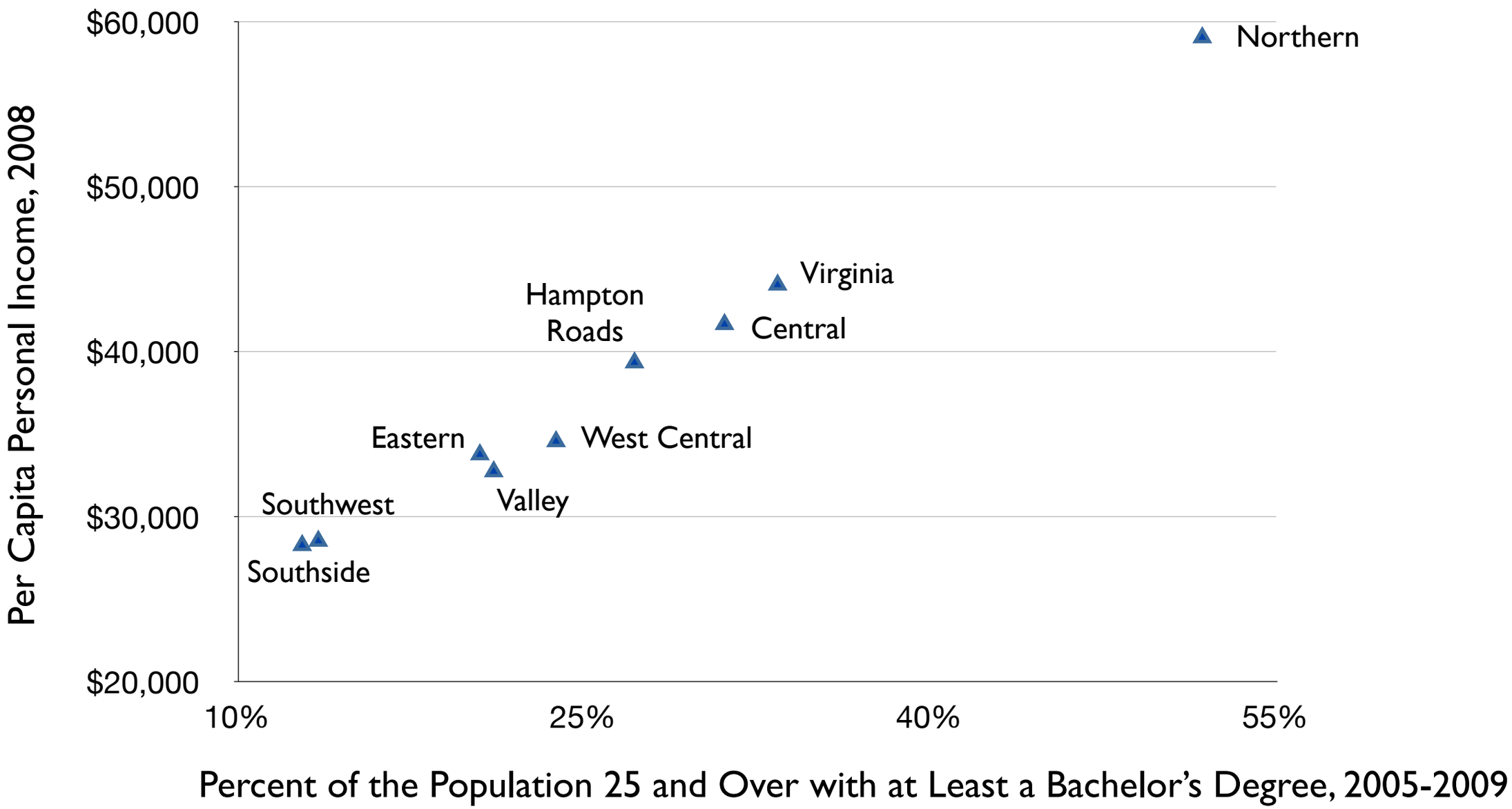


Residents with Advanced Degrees (Bachelor's and Beyond)



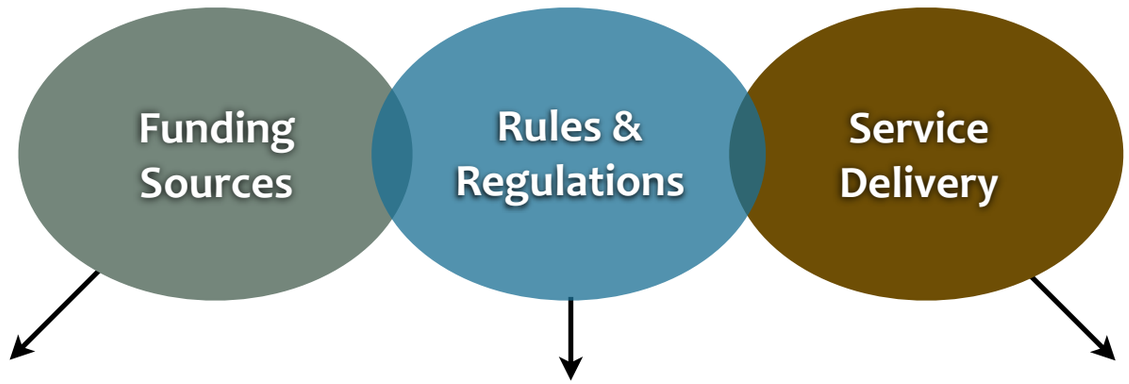
See the Council presentation to the Intergovernmental Relations committee for other regional profiles. Available at future.virginia.gov

Per Capita Personal Income and Educational Attainment: Virginia's Regions



Source: Educational Attainment - Current Population Survey (table creator), 2005-2009, U.S. Census Bureau; Adjusted 2008 Per Capita Personal Income - Regional Economic Information System, Bureau of Economic Analysis, U.S. Department of Commerce.

Facilitating Sustainable Change in a Complex Environment



Funding flows from various sources	A variety of rules and regulations govern service delivery	Multiple jurisdictions and agencies are responsible for service delivery
• State general fund • State nongeneral fund (e.g., tuition, fees, and sales revenue) • Federal government • Industry and federal grants	• State laws, regulations • Federal laws • Grant provisions • Local regulations	• State agency • Locality • Not-for-profit on behalf of the state • Industry and federal grants

- About 48 percent of the state's general fund budget is aid to localities.
- Accountability systems are sometimes at a different level than rules, regulations, and funding.
- Linkages between performance and funding are sometimes limited.
- Outcome targets are not incorporated into formulas driving significant investment.
- It can be difficult to isolate specific metrics for monitoring outcomes.
- Accountability for outcomes is weakened and diffused when the service or program has multiple funding sources.

Concluding Remarks

Concluding Remarks

- Assessing performance is complicated, especially given the reality of the way government delivers services with shared responsibilities across multiple levels of government, diverse funding streams, multiple service delivery vehicles (including the private sector), and overlapping customer groups.
- Meaningful change requires a long-term commitment: Virginia Performs continues to evolve, and full integration across units of government and regions is an aspirational goal.
- It is important to measure the right things. The adage, "you can't manage it if you don't measure it" should be modified to read, "you can't manage it well if you don't measure it well."
- Encourage positive change: provide the right tools and incentives to promote innovation and productivity improvement.

Sites of Interest

Virginia Performs:
VaPerforms.virginia.gov

Hampton Roads Performs:
HamptonRoadsPerforms.org

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

JANE N. KUSIAK
EXECUTIVE DIRECTOR
COUNCIL ON VIRGINIA'S FUTURE

1001 E. BROAD ST., SUITE 430
RICHMOND, VA 23219
804.371.2346

JANEKUSIAK@VIRGINIA.EDU