Council on Virginia's Future

THE

Virginia Report

2007

Council on Virginia's Future, 2007 Membership

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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.*

The balanced scorecard shall also contain other evaluative recommendations that will enhance the provision of state services and suggested measures to evaluate progress against long-term objectives."

This report presents a high-level assessment – or scorecard – of Virginia's progress in areas that are important to its quality of life. It will be released annually to help track progress over time, highlight challenges, and provide analytic information for leadership and decision-making.

The main report consists of two chapters: Assessing Virginia's Progress and 2008 Enhancements. Chapter I, Assessing Virginia's Progress, examines the progress being made toward long-term goals for both Virginia and its state government. Chapter II, 2008 Enhancements, includes a brief introduction to the Council on Virginia's Future and a summary of the enhancements planned in 2008 for its three main focus areas: assessment, service performance, and productivity improvement.

The Appendix provides a guide to using the Virginia Performs website (www.VaPerforms.virginia.gov).

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I. Assessing Progress

I. Assessing Virginia's Progress

Introduction

One of the Council on Virginia's Future's important roles is to help assess the progress being made toward long-term goals for both Virginia and its state government. This chapter provides information that citizens and decision-makers can use to help assess Virginia's progress on important quality-of-life issues and the performance of state government programs and services. The analysis is based on data available from Virginia Performs, the performance leadership and accountability system established by the Council.

How is Virginia Doing?

This section includes a high-level scorecard based on the 46 quality-of-life indicators measured in Virginia Performs, which provide a snapshot of how Virginia is doing in terms of significant quality-of-life issues (e.g., water quality, educational attainment). The analysis includes a brief discussion of selected indicators to demonstrate that, while Virginia does very well on many indicators, areas requiring improvement remain. A brief discussion of regional issues is also included.

Are We Getting Results on Our Highest Priorities?

This section presents information on state agencies' progress toward achieving their most important priorities. It contains tables that align agency key objectives with societal indicators and show progress toward targets for those objectives. This information was developed to improve results for citizens by ensuring that state services are aligned with desired outcomes and are achieving desired performance results.

How is Virginia Doing?

The quality-of-life indicators presented in Virginia Performs help assess progress toward the seven high-level goals for Virginia that were established by the Council on Virginia's Future. Overall, the indicators paint a relatively positive picture for Virginia. Considering all 46 indicators, Virginia is improving in 25, maintaining the status quo in 17, and losing ground in four. Figure 1 is the "Scorecard at a Glance," which arranges the indicators according to each long-term goal.

Figure 1: Scorecard at a Glance

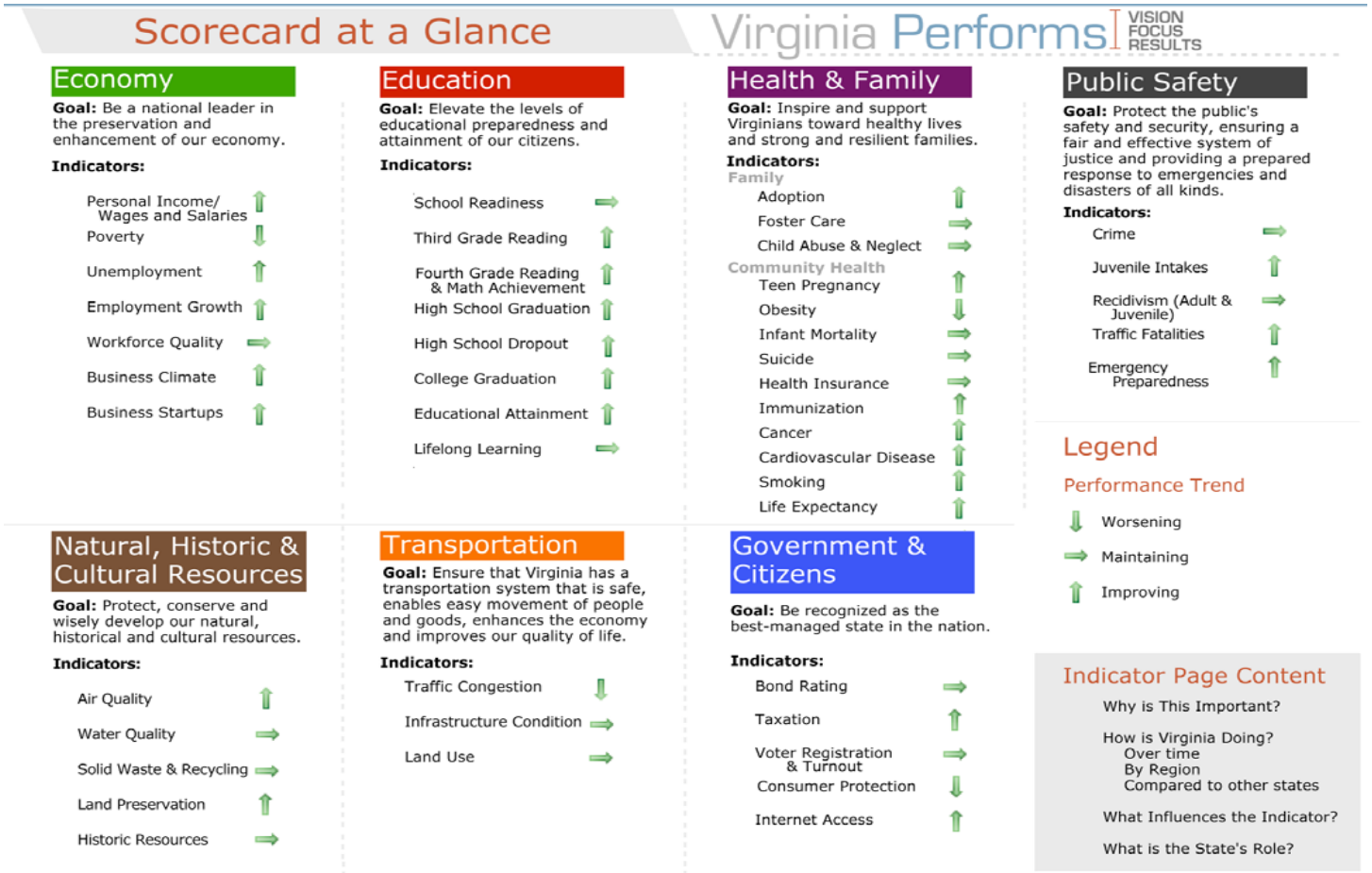


Figure 2 lists the indicators by goal and performance trend. Some notable areas for improvement include:

- Poverty: In 2005, Virginia had the eighth lowest poverty rate in the nation. While the current 10 percent rate is an improvement over the 11.3 percent poverty rate of a decade ago, there has been a slow, general rise in poverty since 2001.
- Obesity: Adult obesity rates doubled in Virginia between 1992 and 2002. While roughly tracking the growth of obesity nationally, relatively large increases in 2001 and 2002 pushed the Virginia rate above the national average.
- Traffic congestion: In Virginia, the average commute time to work is 26.5 minutes, which is the seventh highest in the nation. Commute times continue to climb in Virginia's most congested areas.
- Consumer protection: Of the complaints made in 2006 to the Consumer Sentinel (at the Federal Trade Commission), Virginia had the 6th highest consumer fraud rate at 157.5 per 100,000 population and the 15th highest identity theft rate at 67.2 per 100,000 population.

Figure 2: Indicator Performance Trends

	Improving		Maintaining		Losing Ground
Economy					
	Personal Income Unemployment Business Climate	Business Startups Employment Growth	Workforce Quality		Poverty
Education					
	3rd Grade Reading 4th Grade Reading/Math High School Graduation	College Graduation Educational Attainment High School Dropout	School Readiness Lifelong Learning		
Health and Family					
	Adoption Teen Pregnancy Immunization Cancer	Cardiovascular Disease Smoking Life Expectancy	Foster Care Child Abuse & Neglect Infant Mortality	Suicide Health Insurance	Obesity
Public Safety					
	Juvenile Intakes Traffic Fatalities	Emergency Preparedness	Crime Recidivism		
Natural Resources					
	Air Quality Land Preservation		Water Quality Solid Waste & Recycling	Historic Resources	
Transportation					
			Land Use Infrastructure Condition		Traffic Congestion
Government and Citizens					
	Taxation Internet Access		Bond Rating Voting		Consumer Protection

Figure 3 presents Virginia's rankings compared to other states, where comparable data exist. For the 37 indicators for which there are comparable data from other states, Virginia ranks in the top ten states for 18 indicators, ranks 11-20 among the states for seven indicators, ranks 21-30 for seven indicators, and ranks below 30 in five indicators. Comparison data for state rankings are not available for workforce quality, school readiness, third grade reading, lifelong learning, adoption, juvenile intakes, recidivism, air quality, land preservation, water quality, solid waste and recycling, and land use.

Figure 3: Virginia Rankings

Indicator: State Ranking	1-10	11-20	21-30	31-40	41-50
ECONOMY					
Personal Income	✔				
Poverty	✔				
Unemployment	✔				
Employment Growth	✔				
Business Climate	✔				
Business Startups		✔			
EDUCATION					
Fourth Grade Reading	✔				
Fourth Grade Math			✔		
High School Graduation		✔			
High School Dropout	✔				
College Graduation—Bachelor's	✔				
College Graduation—Associate's			✔		
Educational Attainment–Bachelor's	✔				
Educational Attainment–High School		✔			
HEALTH & FAMILY					
Foster Care	✔				
Childe Abuse and Neglect	✔				
Teen Births			✔		
Obesity			✔		
Infant Mortality				✔	
Suicide		✔			
Health Insurance		✔			
Immunization	✔				
Cardiovascular Disease		✔			
Cancer Deaths				✔	
Smoking			✔		
Life Expectancy			✔		

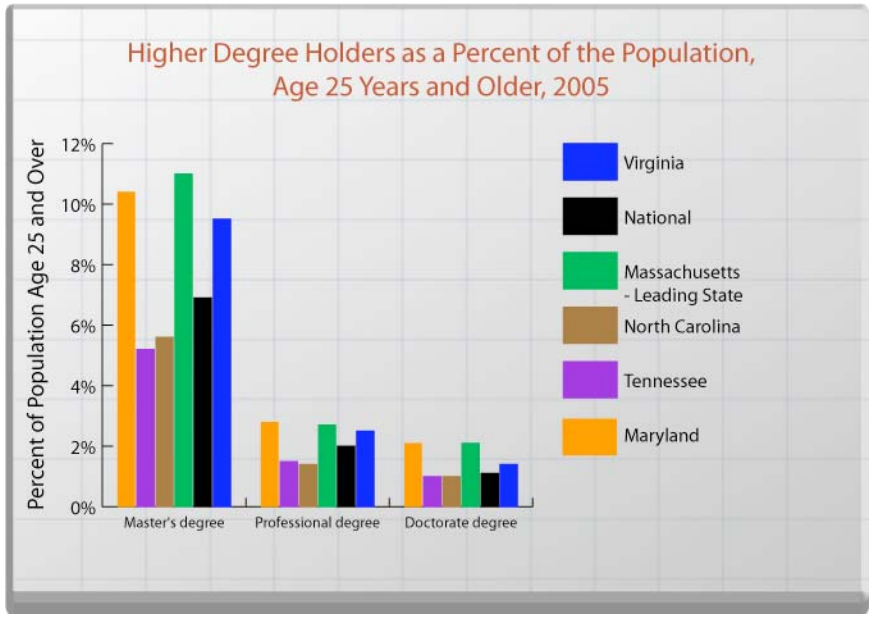
Indicator: State Ranking	1-10	11-20	21-30	31-40	41-50
PUBLIC SAFETY					
Crime		✔			
Traffic Fatalities	✔				
Emergency Preparedness	✔				
NATURAL RESOURCES					
Historic Districts	✔				
TRANSPORTATION					
Traffic Congestion					✔
Infrastructure			✔		
GOVERNMENT & CITIZENS					
Bond Rating	✔				
Taxation	✔				
Voter Turnout				✔	
Consumer Protection					✔
Internet Access—Digital Government	✔				

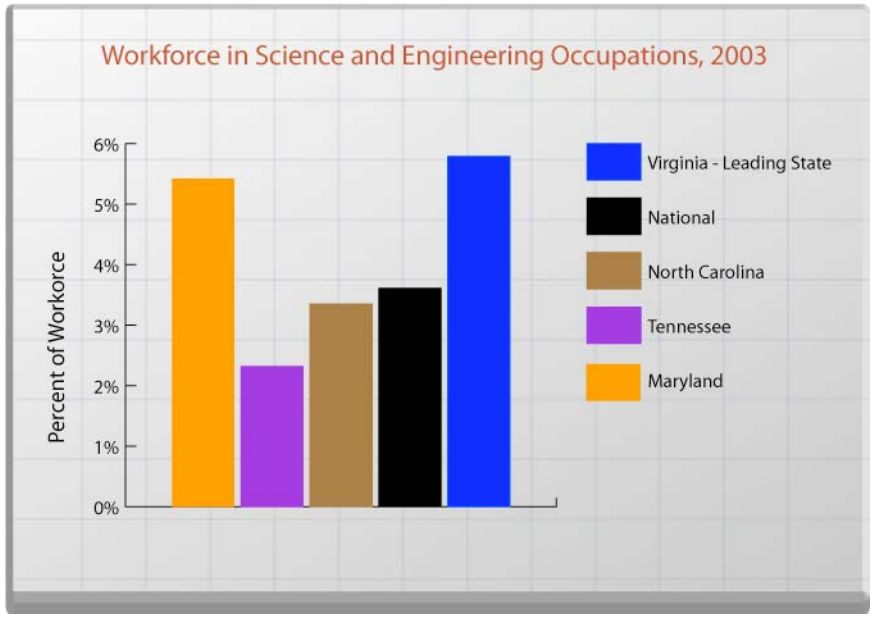
Overall, the data describe a positive picture of how Virginia compares with other states, with certain challenges for the future. [More information is available on the Virginia Performs website (www.VaPerforms.virginia.gov), including discussions of trends, factors that influence each indicator, and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

The selected indicators below illustrate the strengths and challenges inherent in a relatively prosperous and diverse Virginia. Each chart presents information on Virginia, the national average, the leading state (if not Virginia), and a set of neighboring "peer" states – Maryland, North Carolina, and Tennessee – to provide relevant benchmarks to help assess Virginia's progress.

Educational Attainment

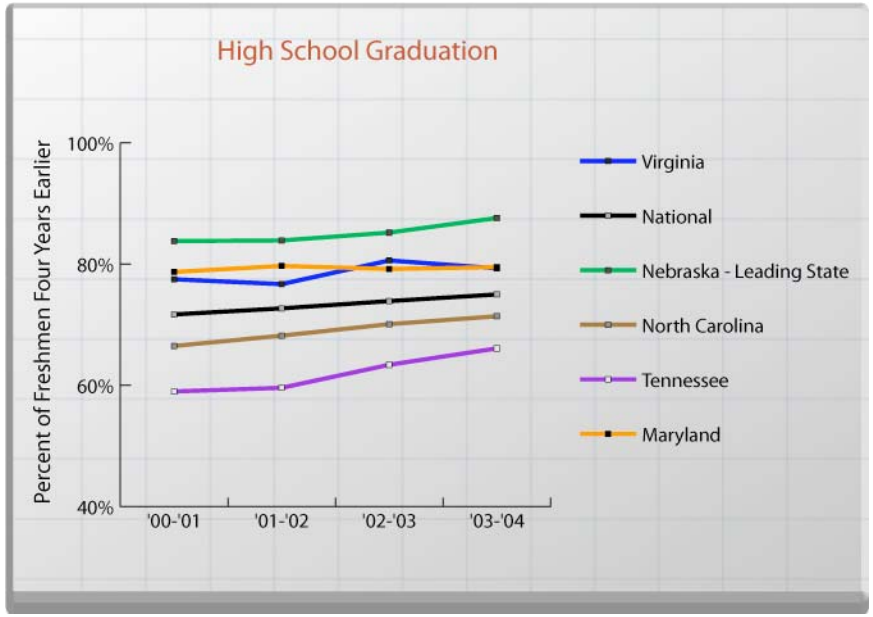
Indicator data on Virginia Performs presents a mixed picture of progress on educational attainment in Virginia. On the positive side, the Commonwealth's workforce boasts an impressively high percentage of skilled workers. In 2005, Virginia ranked third in the nation for the most master's degrees (9.5 percent) and doctorates (1.4 percent), and fifth for the most professional degrees (2.5 percent) as a percent of the population age 25 and over. In addition, Virginia has the highest percentage of the workforce in science and engineering occupations (5.79 percent) of the 50 states. In part, Virginia's strong performance is due to its ability to attract highly educated immigrants.

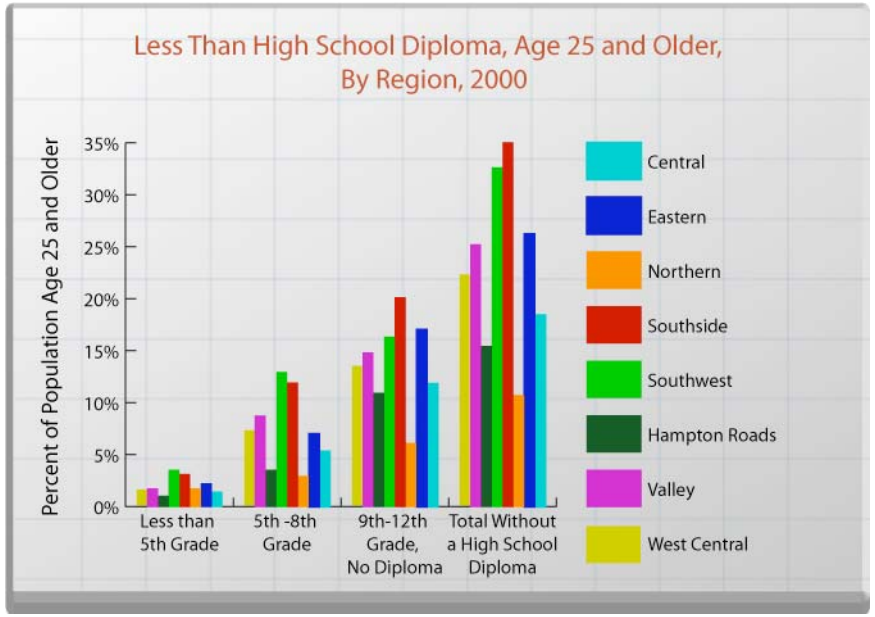




Despite these achievements, business leaders emphasize the need for an even more highly skilled workforce to continue competing effectively in a knowledge-intensive global economy, and Virginia's strong performance in some areas can sometimes mask challenges in others.

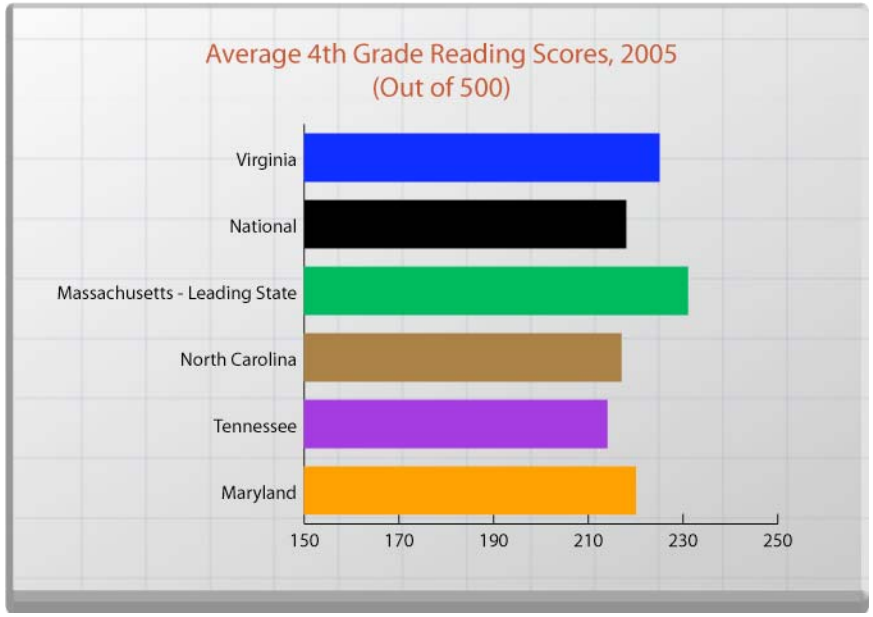
For instance, while in 2004 Virginia ranked an above-average 15th in the nation for the highest percentage of adults with at least a high school diploma, high school graduation rates have not changed much over the past decade. In addition, the percentage of adults with less education than a high school diploma was above 30 percent in the Southside and Southwest regions and above 20 percent in the Eastern, Valley, and West Central regions in 2000. The Northern region's rate was slightly more than 10 percent.

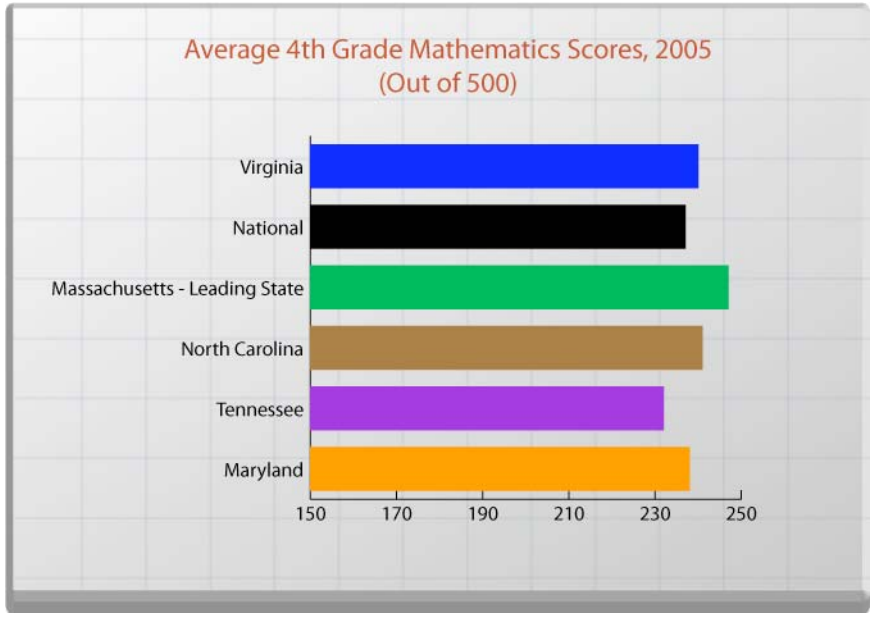




Levels of educational attainment are affected by performance in the early years of schooling. Students must come to school ready to learn and must acquire basic skills early in school to set the stage for higher levels of learning in subsequent years. Here, too, Virginia's progress is mixed. *Education Week* reported in 2007 that a child's chances for success throughout life are greatest in Virginia compared to other states. However, in 2004 almost 20 percent of the state's kindergarteners fell below literacy expectations upon entering school. And, while the overall passage rate for the Standards of Learning (SOL) assessment of third grade reading rose from 63 percent in 2000-01 to 74 percent in 2004-05, passage rates vary across regions. Passage rates range from 65 percent in the Eastern region to 76 percent in the Northern region.

However, these data are not comparable to tests in other states. 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." Virginia students compare favorably with their counterparts in their performance on these standardized tests. In 2005, Virginia ranked sixth in reading but only 23rd in the math test. Virginia's performance is improving on both tests.

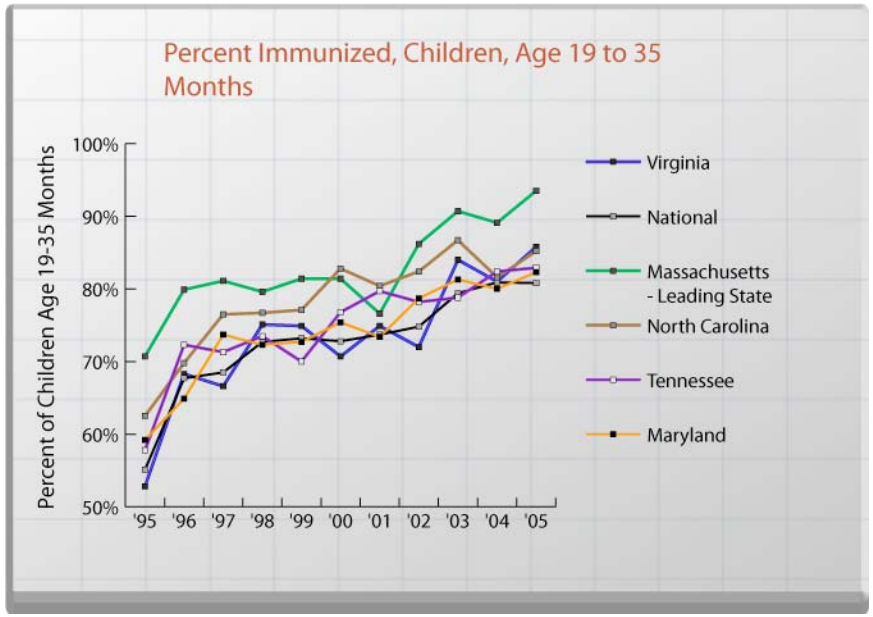


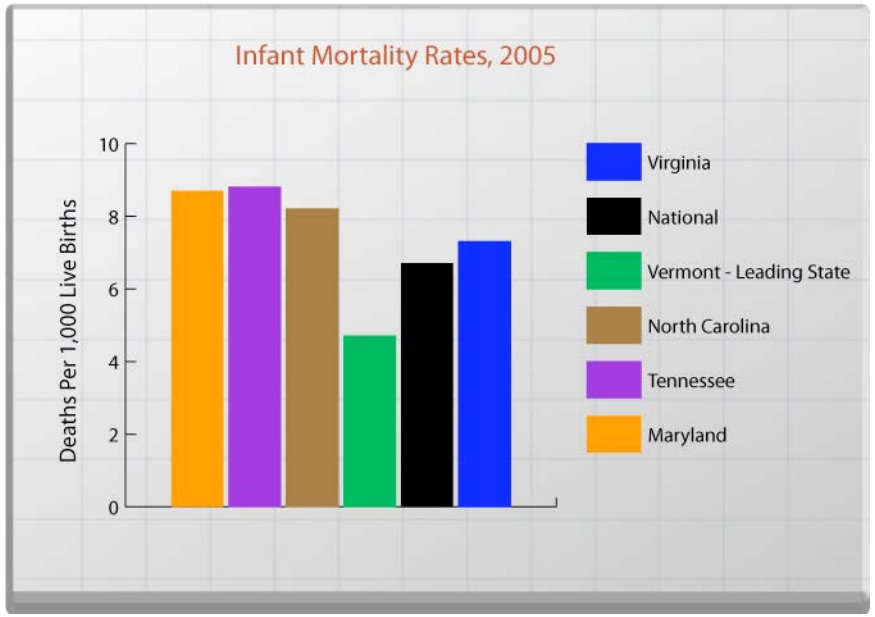


Health

Virginia's life expectancy, while generally increasing, has been slightly below the national average for both men and women in recent years. In 2004, Virginia had an average life span of 76.9 years, placing it 28th among the 50 states. And, while most outcomes are maintaining or improving, challenges remain.

Among the positives, Virginia has one of the best rates of child immunization in the country. Immunizations are defined by the percentage of children ages 19 to 35 months who have received a minimum number of prescribed doses for a range of illnesses. Virginia had the fifth highest coverage rate in 2005. On the other hand, Virginia's infant mortality rate in 2005 was 7.3 deaths per 1,000 live births, the 17th highest rate of infant mortality among the 50 states and higher than the national average of 6.7 infant deaths per 1,000 live births.

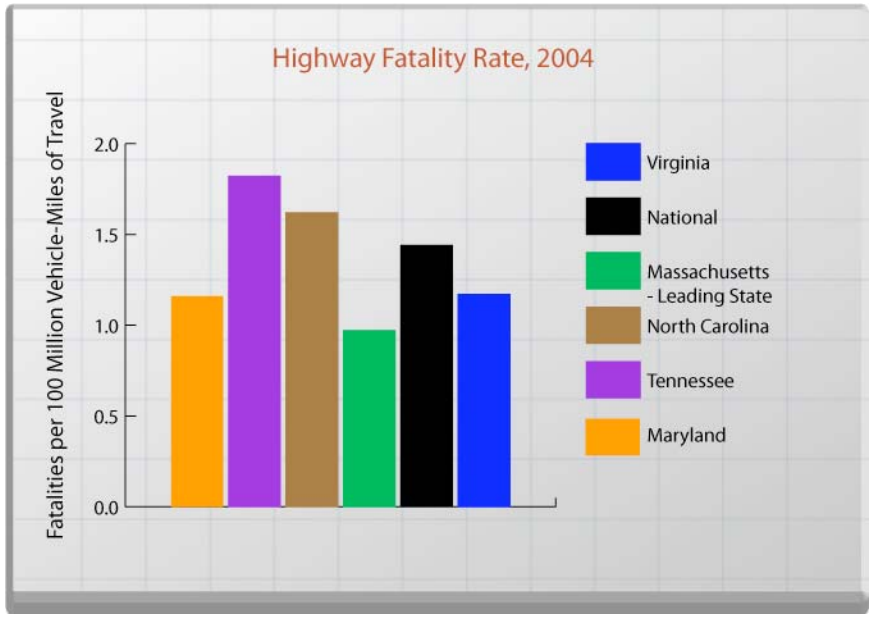


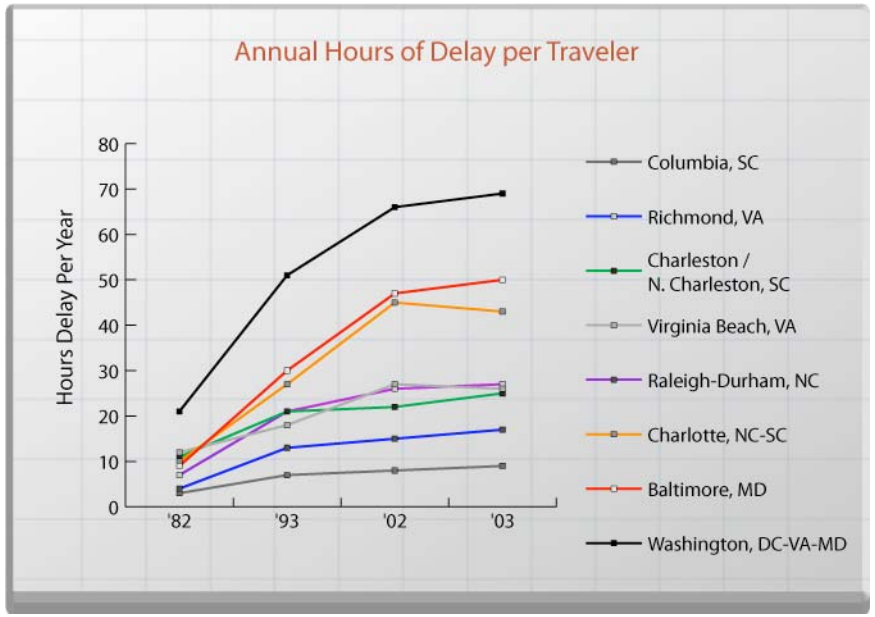


Transportation

Virginia's 2004 rate of 1.17 fatalities per 100 million vehicle-miles of travel was lower than the national average of 1.44 and gives Virginia the 10th-lowest fatality rate among the states. While Virginia's roads are safer than most other states, they are also more congested, particularly in Northern Virginia and Hampton Roads. In Virginia, the average commute time to work is 26.5 minutes, which is the seventh highest in the nation. While higher than North Carolina (23.9 minutes) and Tennessee (23.2 minutes), the average time is slightly lower than Maryland's 29.7 minutes. The national average is 24.7 minutes.

In 2003, the metro area around Washington, D.C. was ranked third in the nation for average hours (69) of delay per traveler. This ranking is considerably higher than any other region in Virginia but also much higher than for urban areas in neighboring states.

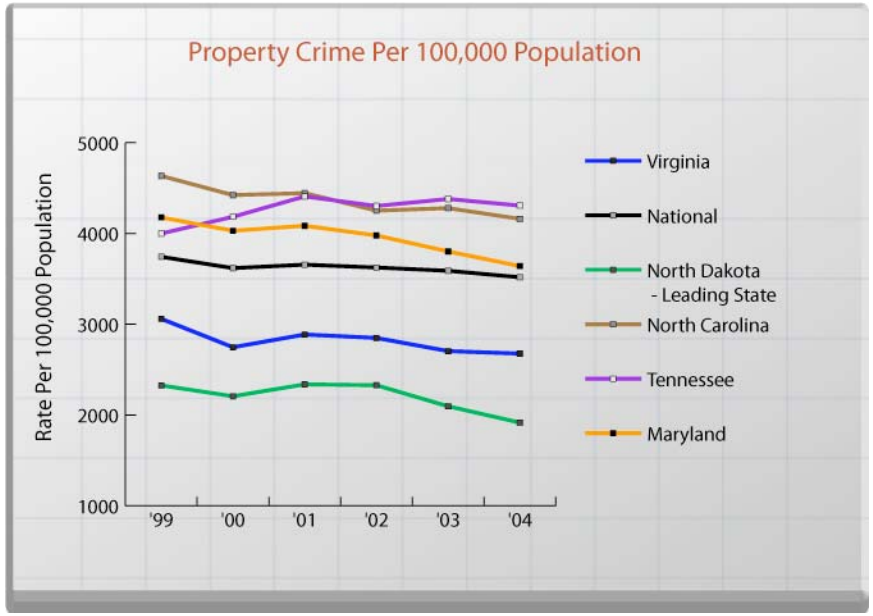


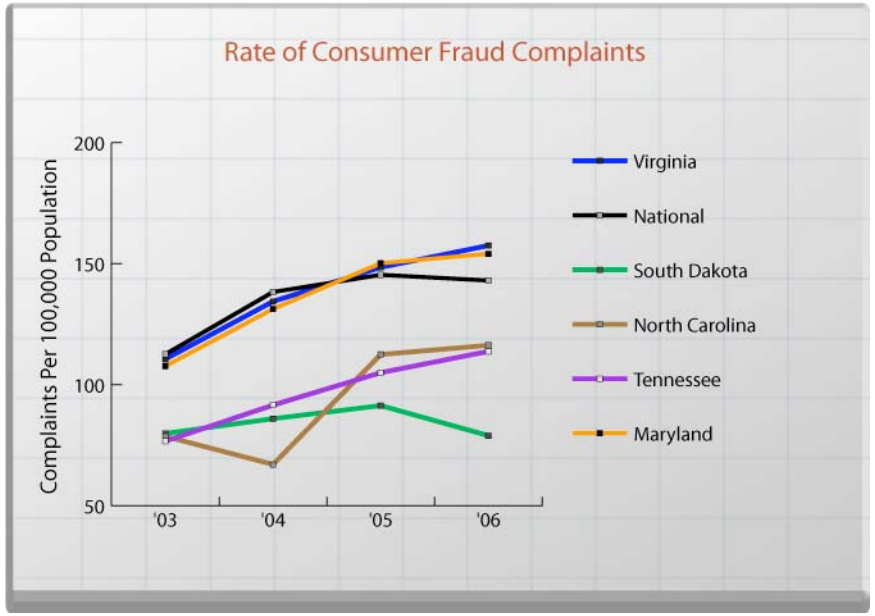


Public Safety and Consumer Protection

Virginia's property crime rate per 100,000 population declined by more than 10 percent between 1999 and 2004 and remained well below both the national average and the rates in the benchmark states of Maryland, North Carolina, and Tennessee.

However, based on complaints made to the Consumer Sentinel in 2006, Virginia had the sixth highest consumer fraud rate at 157.5 per 100,000 population and the 15th highest identity theft rate at 67.2 per 100,000 population. While still increasing, the rate of fraud cases is slowly starting to level off. The rate of identity theft cases decreased slightly in 2006 from a high of 68.2 in 2005. The national consumer fraud average was 143.1 and the national identification theft was 82.1 in 2006, which were both slightly lower than their 2005 rates. Virginians reported 12,039 fraud cases in 2006.





Regional Data

Virginia Performs contains a wealth of information on Virginia's diverse regions. Locality data are also included on the website. Figure 4 summarizes regional performance trends for those indicators where trend data are available. Figure 5 lists the state's localities according to these regions.

Figure 4: Regional Performance Trends

Indicator	Regions							
Economy	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Personal Income	🟢	🟢	🟢	🟢	🟢	🟢	🟢	🟢
Poverty	🟡	🟢	🟢	🔴	🟢	🟢	🟢	🟡
Unemployment	🟡	🟢	🟡	🟡	🟡	🟢	🔴	🟡
Employment Growth	🟢	🟡	🟡	🟡	🟢	🟡	🟡	🔴
Business Startups	🟢	🟡	🟢	🟢	🟢	🟢	🟢	🟢
Education	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
3rd Grade Reading	🟡	🟡	🟢	🟡	🟢	🟢	🟡	🟢
High School Graduation	🟡	🟡	🟡	🟡	🟡	🟢	🟡	🟡
High School Dropout	🟢	🟢	🟢	🟢	🟢	🟢	🟢	🟢
Associate Degree	🟡	🟡	🟡	🟡	🟡	🟡	🟡	🟡
Bachelor's Degree	🟡	🟢	🟡	🟡	🟢	🟡	🟡	🟢
Health and Family	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Foster Care	🔴	🟡	🟢	🟡	🟡	🔴	🔴	🔴
Infant Mortality	🟢	🟢	🟡	🔴	🟢	🟢	🟡	🟢
Suicide	🟡	🟢	🔴	🟢	🟢	🟡	🔴	🟢
Teen Pregnancy	🟢	🟢	🔴	🟢	🟢	🟢	🟢	🟢
Cardiovascular Deaths	🟢	🟢	🟢	🟢	🟢	🟢	🟢	🟢
Public Safety	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Property Crime	🟢	🟢	🟢	🟢	🟢	🔴	🟢	🟡
Violent Crime	🟢	🟢	🔴	🔴	🟢	🟡	🟡	🟡
Traffic Fatalities	🟡	🟡	🟡	🟡	🟡	🟡	🟡	🟡

Trend Key: 🟢 **Improving** 🟡 **Maintaining** 🔴 **Worsening**

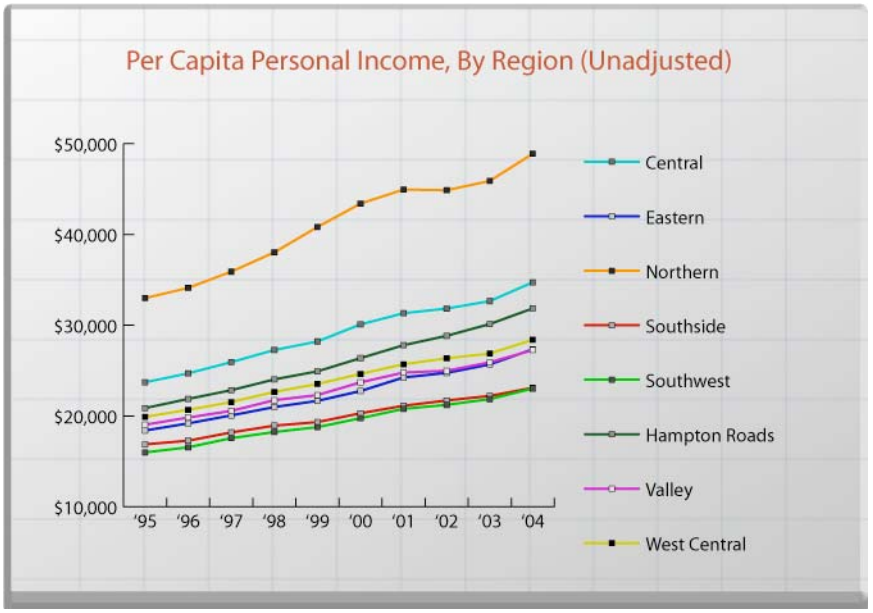
Figure 5: Localities by Region

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

Regional performance levels and trends can differ markedly from the state average. These differences are not unusual in states with growing urban and slower-growing or declining rural areas, as in Virginia. Nevertheless, contrasts can be stark and a few indicators are presented here to highlight the variations in outcomes across Virginia's regions.

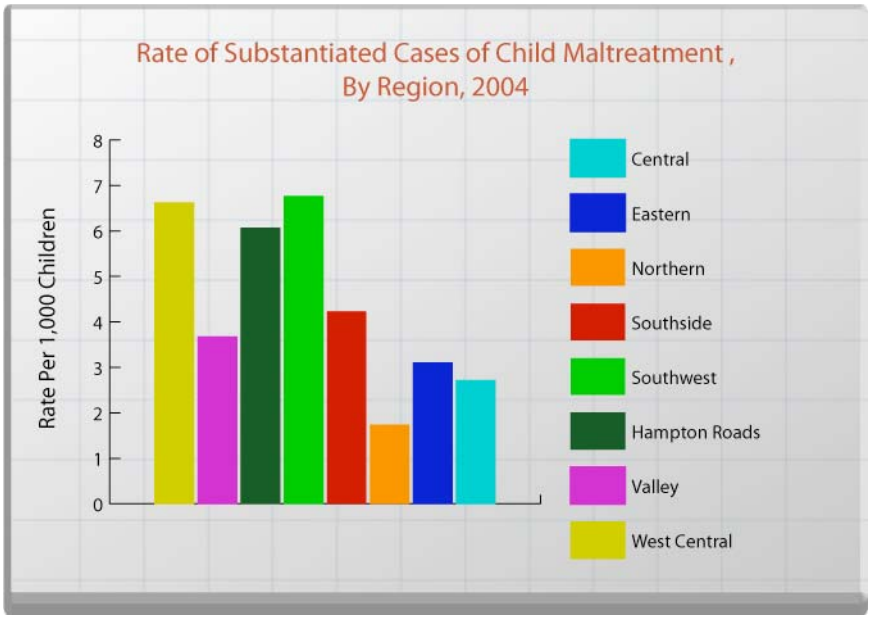
In several respects, Virginia's diversity is nowhere more apparent than in the economic arena, where the Northern region dominates the statewide numbers.

The gap between per capita personal income levels in the Northern region and the rest of the state is expanding. In 2003, the Southwest region had the highest percentage of families living below the poverty level (15.7 percent) of any region in the state, followed by the Southside (15.6 percent) and Eastern (13.4 percent) regions. The national average was 13.3 percent. By contrast, the Northern rate was 5.4 percent.

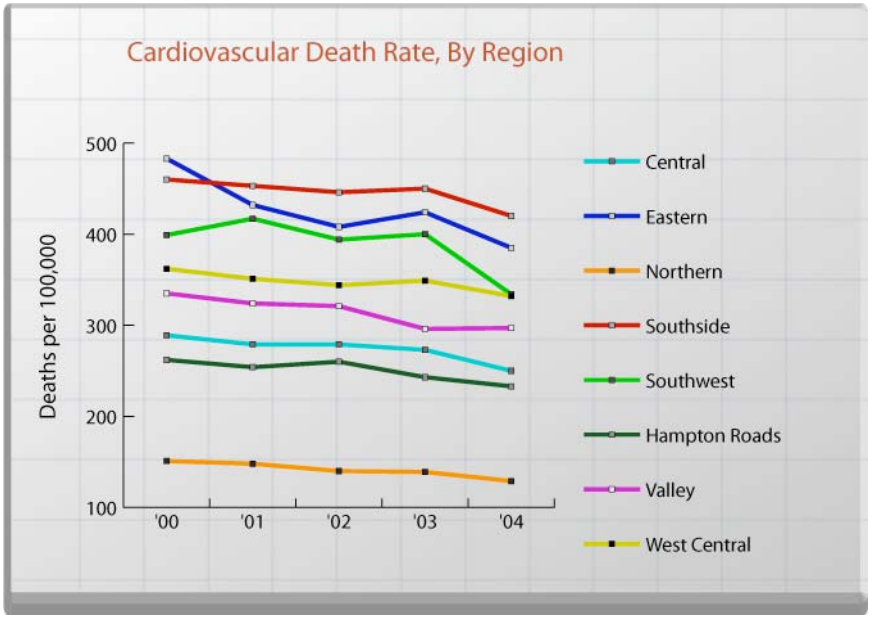


Educational attainment also varies greatly by region. The percentage of adults with less education than a high school diploma was above 30 percent in the Southside and Southwest regions and above 20 percent in the Eastern, Valley, and West Central regions in 2000. Northern Virginia's rate was slightly more than 10 percent.

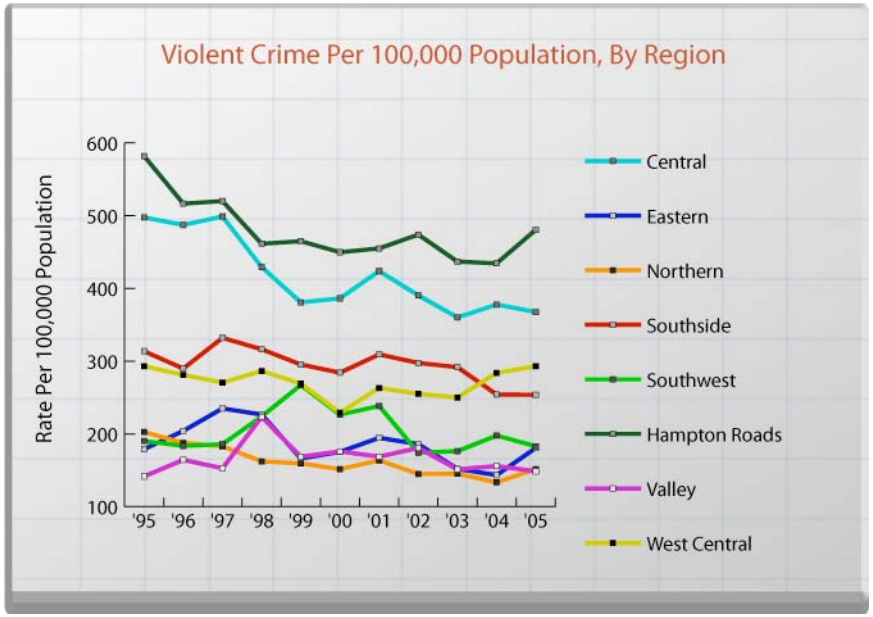
The rates of substantiated cases of child maltreatment are greater than the national average in the West Central, Hampton Roads, and Southwest regions. The rate of children in foster care in the Southwest region rose steadily from 2002 through 2005.



There are significant variations in regional cardiovascular death rates within Virginia. The Northern, Hampton Roads, and Central Virginia regions have the lowest cardiovascular death rates with 129, 233, and 250 deaths, respectively, per 100,000 people in 2004. Southside had the highest rate in 2004 with 420 deaths per 100,000 people.



Violent crime is appreciably higher in the Hampton Roads and Central regions, and the rate of juvenile intakes varies significantly across regions.



The Appendix provides an introduction to the Virginia Performs website, including the map-based tools that allow users to access more than 40 indicators for each region and locality.

Are We Getting Results on Our Highest Priorities?

Introduction

This section presents tables that align state agency key performance measures with societal indicators and show progress against targets for these measures. These key measures are arranged by Council goal. This information was developed to improve results for citizens by ensuring that state services are aligned with desired outcomes and are achieving desired performance results.

Performance Data

Performance data are 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 process. However, there are almost 1,500 of these measures, and in 2006 Governor Kaine asked agencies to identify a smaller set of key objectives that closely align with the agencies' core missions. The goal was to sharpen leadership's focus on the most important priorities of government. The Governor worked closely with agency leaders to identify key objectives and to establish stretch targets. All agency measures are available in the budget document and through the Virginia Performs website.

In addition, this overall performance measurement system is still in its early stages of development and will continue to evolve. Thus, objectives, measures of progress toward those objectives, and the data itself will continue to improve over time. In addition, it is important to note that some key measures are presented for more than one societal 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 and cardiovascular disease, as well as overall life expectancy, and is therefore repeated for each of those indicators. Finally, 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 were not included in the 'key' category. Refinement will continue to ensure that measures exist for the most important desired outcomes and that the performance data are available to help with policy-making and budget allocation decisions.

Indicator-Measures Alignment Tables

Figure 6 below 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. The legend at the bottom of each page explains the symbols used; on page 36 there is also a helpful table explaining the agency acronyms used. Note that state ranking data are not available for all societal indicators. In addition, because many agency key measures are relatively new, assessment of their progress was not possible at this time.

Figure 6: Key to Indicator-Measure Alignment Tables

Agency acronyms are explained in Figure 7 on page 36.

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

Some agency key measures align with multiple societal indicators.

In some cases, data are not yet available for assessing recent progress.

HEALTH AND FAMILY

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
Adoption	↑	●	-	DSS	Children adopted within 24 months of entering foster care	21% / 25%	↑
Teen Pregnancy	↑	○	22	VDH	Pregnancy rates in seven health districts (per 1,000 live births)	Multiple	-
Obesity	↓	○	23	VDH	Obese adults	24.1% / 20.5%	→
Infant Mortality	→	●	34	VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	→
				VDH	Two-year old children appropriately immunized	84% / 90%	↓
				DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	↓
Suicide	→	○	19				
Life Expectancy	↑	○	28	VDH	Obese adults	25.1% / 20.5%	→
				VDH	Adults who smoke	20.8% / 19%	↑

In a few cases, no key measures clearly align with a societal indicator.

Most indicators have multiple agency key measures aligned with them.

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

ECONOMY

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
Personal Income	↑	●	7	VEC	Wagner-Peyser Entered-Employment Rate	71% / 76%	→
				VEC	WIA Dislocated Worker Entered-Employment Rate	82% / 87%	↑
				VEC	WIA Adult Entered-Employment Rate	77.5% / 82.5%	↑
				VEDP	Business investment through VEDP assistance	$3.3B / $2.2B	↑
				DHCD	Households spending more than 30 percent of income on housing	35% / 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	$1.97B / $2.01B	↑
Poverty Rate	↓	●	8	DHCD	Households without complete indoor plumbing facilities	13,355 / 10,000	↑
Unemployment	↑	●	2	VEC	WIA Adult Entered-Employment Rate	77.5% / 82.5%	↑
				VEC	WIA Dislocated Worker Entered-Employment Rate	82% / 87%	↑
				VEC	Wagner-Peyser Entered-Employment Rate	71% / 76%	→
				VEC	Number of certified Workforce Network Centers in VEC facilities	18 / 20	↑
				DBA	Companies assisted by Workforce Services Jobs Investment Program	440 / 522	↑
				DBA	Employees receiving training via Workforce Services	14,000 / 14,974	↑
				DSS	TANF participants employed six months after program exit	58% / 65%	→
				DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↓
				VEDP	New jobs	30,039 / 19,500	↓
				VPA	Jobs provided by port-related businesses	165K / 250K	-
Employment Growth	↑	●	9	DBA	Companies assisted by Workforce Services Jobs Investment Program	440 / 522	↑
				DBA	Employees receiving training via Workforce Services	14,000 / 14,974	↑
				VPA	Jobs provided by port-related businesses	165K / 250K	-

ECONOMY

SOCIETAL				AGENCY			
Indicator	**Performance Trend**	**State Influence**	**State Ranking**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
Employment Growth (continued)	↑	●	9	CIT	Companies receiving institutional and angel funds	30 / 30	-
				VEC	Number of certified Workforce Network Centers in VEC facilities	18 / 20	↑
				DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↓
Workforce Quality	→	●	-	SVHEC	Students in the region trained in science/technical/math curriculum	89 / 200	↑
				DOLI	Participants in registered apprenticeship training programs	12,299 / 13,037	↑
				DCE	Number of certified construction trade programs	24 / 41	↑
				VEC	Number of certified Workforce Network Centers in VEC facilities	18 / 20	↑
				NCI	Degree programs developed	7 / 12	↑
				VEC	Employers rating services at average or better	72.4% / 77.4%	→
				VEC	Customers rating services at average or better	74% / 79%	↑
				DOE	High school students exiting with a diploma	74% / 80%	→
				SCHEV	Student financial assistance	$225M / $229M	-
Business Climate	↑	●	1	VEDP	Business investment through VEDP assistance	$3.3B / $2.2B	↑
				VEDP	New jobs	30,039 / 19,500	↓
				VEDP	Companies participating in international trade events	248 / 250	↑
				VTA	Economic impact of total spending for film and video production	$510M / $620M	↑
				VTA	Spending by conventioneers and business meeting attendees	$8.23M / $12.9 M	↑
				CIT	Companies receiving institutional and angel funds	30 / 30	-
				DBA	Companies assisted by Workforce Services Jobs Investment Prg.	440 / 522	↑
				DBA	Loans committed by the Small Business Financing Authority	148 / 130	↑
				DBA	Employees receiving training via Workforce Services	14,000 / 14,974	↑
				DBA	State contracts awarded to SWAMs	14.5% / 40%	↑
				VPA	Jobs provided by port-related businesses	165K / 250K	-
				CIT	New federal contracts	0 / $100M	-
				IALR	Visits by private sector firms	156 / 172	↑

ECONOMY

SOCIETAL				AGENCY			
Indicator	**Performance Trend**	**State Influence**	**State Ranking**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
Business Climate (cont.)	↑	●	1	VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
				VDACS	Value of products sold with help from VDACs	$1.97B / $2.01B	↑
				DMBE	Certified SWAM vendors	13K / 20K	↑
				DMBE	State contract dollars allocated to SWAM vendors	$1.18B / $1.65B	↑
				IALR	Research and testing contracts	1 / 5	↓
				MRC	Key finfish, crabs and clams landed in Virginia (lbs.)	43.1M / 46.1M	↓
				MRC	Key finfish, crabs and clams harvested from Virginia waters (lbs.)	39.3M / 40.7M	↓
				DOAV	Economic activity generated by Virginia's aviation system	$10.7B / $11.7B	-
Business Startups	↑	●	16	CIT	Companies receiving institutional and angel funds	30 / 30	-
				VEDP	New jobs	30,039 / 19,500	↓
				VEDP	Business investment through VEDP assistance	$3.3B / $2.2B	↑
				CIT	New federal contracts	0 / $100M	-

EDUCATION[1]

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
School Readiness	→	●	-	SMV	Annual attendance	335K/ 340K	↑
				DOE	School divisions that fully utilize VPI funding	78% / 100%	↑
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%	→
				DCE	SOL passing rates	50% / 70%	↑
4th Grade Reading	↑	●	6	DOE	Third graders passing the reading SOL test	84% / 95%	-
4th Grade Math	↑	●	23	DOE	Schools rated as fully accredited	91% / 100%	-
High School Graduation	↑	●	12	DOE	High school students exiting with a diploma	74% / 80%	→
				DOE	High school students earning the Advanced Studies Diploma	51% / 57%	-
				SVHEC	Students in Center-based programs earning a GED or college degree	905 / 1200	↑
				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	10.2K / 15K	-
				DOE	Schools rated as fully accredited	91% / 100%	-
				VMNH	Annual attendance	15.9K / 70K	↑
				VDH	Pregnancy rates in seven health districts (per 1,000 live births)	Multiple	-
				DOE	Students completing Algebra 1 by the eighth grade	30% / 45%	-
				DCE	SOL passing rates	50% / 70%	↑
High School Dropout	↑	●	10	DOE	Students completing Algebra 1 by the eighth grade	30% / 45%	-
				DOE	Industry certifications, state licenses & NOCTI assessments	10.2K / 15K	-

[1] 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**	**State Ranking**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
High School Dropout (continued)	↑	●	10	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 rates in seven health districts (per 1,000 live births)	Multiple	-
College Graduation - BS	↑	●	10	SCHEV	Student financial assistance	$225M / $229M	-
College Graduation - AS	→	●	30	NCI	Degree programs developed	7 / 12	↑
				SVHEC	Students in Center-based programs earning a GED or college degree	905 / 1200	↑
				DOE	Students enrolled in one or more AP, IB, or dual enrollment courses	17% / 25%	↑
				DOE	High school students earning the Advanced Studies Diploma	51% / 57%	-
Educ. Attainment - BA	↑	●	9	SCHEV	Student financial assistance	$225M / $229M	-
Educ. Attainment - HS	↑	●	15	SCHEV	Institutions meeting performance targets	N/A / 100%	-
				DCE	SOL passing rates	50% / 70%	↑
				EVMS	Pass rates on US Med License Exams (I) compared to national rates	102 / 103	↑
				EVMS	Pass rates on US Med License Exams (II) compared to national rates	102 / 101	→
				NCI	Degree programs developed	7 / 12	↑
				NCI	Students and parents contacted about education	N/A / 2,000	↑
				SWVHEC	Students in undergraduate and graduate courses	2,261 / 2,600	↑
				JYF	Students reached through education and outreach programs	99.9K / 142K	↑
				FCMV	Museum education programs correlating with SOL framework	100% / 100%	→
				SMV	Visitors rating museum experience good or excellent	95% / 95%	↓
				JYF	Positive ratings on visitor survey	95% / 95%	↑

EDUCATION

SOCIETAL				AGENCY			
Indicator	**Performance Trend**	**State Influence**	**State Ranking**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
Lifelong Learning	→	●	-	SVHEC	Students in Center-based programs earning a GED or college degree	905 / 1200	↑
				IALR	Participants in science & related programs, workshops, courses	1,688 / 1,772	↓
				DHR	People reached through training and education programs	10K / 14.5K	↑
				FCMV	Visitors rating programs good or excellent	95% / 100%	↑
				VMNH	Annual attendance	15.9K / 70K	↑
				SMV	Visitors rating museum experience good or excellent	95% / 95%	↓
NEW: Research & Development				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	5 / 12	↑

HEALTH AND FAMILY

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
Adoption	↑	●	-	DSS	Children adopted within 24 months of entering foster care	21% / 25%	↑
Foster Care	→	●	6	DSS	Children adopted within 24 months of entering foster care	21% / 25%	↑
				CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	↑
Child Abuse & Neglect	→	●	3	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	↑	○	22	VDH	Pregnancy rates in seven health districts (per 1,000 live births)	Multiple	-
Obesity	↓	○	23	VDH	Obese adults	25.1% / 20.5%	→
Infant Mortality	→	●	34	VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	→
				VDH	Two-year old children appropriately immunized	84% / 90%	↓
				DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	↓
Suicide	→	○	19				
Health Insurance	→	●	20	DMAS	FAMIS-enrolled children utilizing dental services	30.4% / 40%	↑
				DMAS	Well-child visit rate	51% / 70%	↓
				DMAS	Medicaid long-term care spending for home & community services	34.4% / 38%	↑
				DMAS	SCHIP Medicaid expansion-enrolled children utilizing dental services	30.4% / 40%	↑
				DMAS	EPSDT well-child screenings	23% / 50%	↑

HEALTH AND FAMILY

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
Immunization	↑	●	5	DMAS	Medicaid two-year olds fully immunized	87% / 90%	↓
				VDH	Two-year old children appropriately immunized	84% / 90%	↓
				VDH	Adults 65+ immunized against influenza and pneumonia	66.8% / 80%	↑
				DMAS	Two-year olds in FAMIS fully immunized	89.6% / 92%	↑
Cancer	↑	●	33	VDH	Adults who smoke	20.8% / 19%	↑
Cardiovascular Disease	↑	●	14	VDH	Obese adults	25.1% / 20.5%	→
				VDH	Adults who smoke	20.8% / 19%	↑
Smoking	↑	●	23	VDH	Adults who smoke	20.8% / 19%	↑
Life Expectancy	↑	●	28	VDH	Obese adults	25.1% / 20.5%	→
				VDH	Adults who smoke	20.8% / 19%	↑
NEW: At-Risk Population							
Mental Retardation				DMHMRSAS	Consumers in community services versus state facilities (per bed)	3.61 / 4.15	↑
				DMHMRSAS	Long-term consumers readmitted to state facilities within one year	20% / 17%	↓
Mental Health				DMHMRSAS	Consumers in community services versus state facilities (per bed)	3.61 / 4.15	↑
				DMHMRSAS	Long-term consumers readmitted to state facilities within one year	20% / 17%	↓
Disability				WWRC	Graduates of training programs employed	70% / 80%	↓
				DRS	Vocational rehabilitation consumers reaching employment goals	53.4% / 58%	↑
				DBVI	Vocational rehabilitation consumers reaching employment goals	55% / 70%	↑
				DVS	Disability benefits claims approved by USDVA	69.6% / 71.5%	↓
				DBVI	Older Blind Grant training consumers citing increased independence	81% / 85%	↑
				DVS	Nursing Care Section occupancy rate	93% / 95%	↑
				DVS	Domiciliary Care Section occupancy rate	94% / 93%	↑

HEALTH AND FAMILY

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
NEW: At-Risk Population (continued)							
Youth				WWRC	Graduates of training programs employed	70% / 80%	↓
				DOE	School divisions fully utilizing Va. Preschool Initiative funding	78% / 100%	↑
				CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	↑
				DMAS	Medicaid two-year olds fully immunized	87% / 90%	↓
				DMAS	Two-year olds in FAMIS fully immunized	89.6% / 92%	↑
				DMAS	FAMIS-enrolled children utilizing dental services	30.4% / 40%	↑
				DMAS	Well-child visit rate	51% / 70%	↓
				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% / 25%	↑
				DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	↓
				DMAS	Medicaid children utilizing dental services	30.4% / 40%	↑
				DMAS	EPSDT well-child screenings	23% / 50%	↑
				DMAS	SCHIP Medicaid expansion-enrolled children utilizing dental services	30.4% / 40%	↑
Aging				VDH	Adults 65+ immunized against influenza and pneumonia	66.8% / 80%	↑
				DBVI	Older Blind Grant training consumers citing increased independence	81% / 85%	↑
				VDH	Residents of long-term care facilities with pressure ulcers	10.5% / 9.9%	↑
				VDA	Clients (3 ADL) receiving delivered meal or homemakers services	65% / 70%	→
				DVS	Nursing Care Section occupancy rate	93% / 95%	↑
				DVS	Domiciliary Care Section occupancy rate	94% / 93%	↑

PUBLIC SAFETY

SOCIETAL				AGENCY			
Indicator	**Performance Trend**	**State Influence**	**State Ranking**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
Crime	→	●	14	DFS	DNA and mitochondrial analyses completed and reported	43% / 55%	↑
				DFS	Drug samples analyzed and reported	39% / 80%	↑
				VSP	Investigations successfully closed involving sex offender registration	89.1% / 78.6%	↓
				DOC	Recidivism after the Therapeutic Community Treatment Program	13.7% / 13%	↑
				ABC	Underage buyer compliance rate for retail alcohol licensees	91% / 93%	↑
				MRC	Conviction rate for summons written by Marine police	91.8% /90%	↑
				MRC	Inspections done by Marine Police Officers per year	3,626 / 3,549	↑
				DOC	Escapes from confinement	2 / 0	↑
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	40.3% / 35.4%	→
				DJJ	Juveniles convicted of a new crime within a year of probation	25.7% / 20.6%	→
				DOC	Supervised probation and parole cases revoked	33% / 32%	↓
				DOC	Recidivism after the Therapeutic Community Treatment Program	13.7% / 13%	↑
Traffic Fatalities	↑	●	10	VDOT	Traffic fatalities	1,071 / 846	↓
Emergency Preparedness	↑	●	3	OCP	Leadership satisfaction	N/A / N/A	-
				OCP	State agencies certified compliant with continuity of operations plans	65% / 100%	-
				DEM	Corrective measures implemented within 90 days of VERTEX	100% / 100%	→
				DEM	Local Capability Assessment for Readiness score (out of 5)	3.2 / 3.65	↑
				DMA	Response time to disaster assistance requests (hours)	12 / 8	↑
				MRC	Average number of inspections done by Marine Police Officers	3,626 / 3,549	↑
				DFP	Fire casualties	525 / 472	-
				MRC	Conviction rate for summons written by Marine police	91.8% /90%	↑

NATURAL, CULTURAL AND HISTORIC RESOURCES

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
Air Quality	↑	●	-	DOF	Forest land burned by wild fires	0.1% / 0.075%	↑
				DOF	Reforested and improved acres	142.6K / 142.6K	↓
				DEQ	Days above eight-hour ozone standard	73 / 37	↓
				DGS	Carbon dioxide emissions	N/A / 78.9K lbs.	-
Water Quality	→	●	-	DMME	Sites with no off-site environmental damage or safety hazards	99.3% / 95%	↑
				DOF	Harvest sites with no sediment reaching streams	93% / 94%	↑
				VDH	Citizens gaining access to safe and affordable drinking water	76.5K / 124.8K	↑
				DEQ	Nitrogen nutrients discharged in the Chesapeake Bay watershed (lbs.)	25.7M / 24.8M	↑
				DEQ	Phosphorous nutrients discharged in the Chesapeake watershed (lbs.)	2.24M / 2.14M	↑
Solid Waste / Recycling	→	●	-				
Land Preservation	↑	●	-	VDACS	Farmland held in agricultural easement	16K / 32K	↑
				DCR	Land preserved for conservation purposes (acres)	65.8K / 400K	↑
				DGIF	Land acquired or protected (acres)	1K / 150K	↓
Historic Resources	→	●	-	LVA	Manuscripts, printed & electronic materials acquired and/or preserved	4.3M / 6.4M	↑
				LVA	Instances of citizen access to collections	2.0M / 2.7M	↑
				DHR	Properties added to historic resources inventory system	170K / 188K	↑
				DHR	Historic rehabilitation projects certified	251 / 275	↓
				DHR	People reached through education, classes, exhibits, and events	10K / 14.5K	↑
				VMNH	Number of scientific collaborations	5 / 12	↑

NATURAL, CULTURAL AND HISTORIC RESOURCES

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
NEW: Cultural				LVA	Manuscripts, printed & electronic materials acquired and/or preserved	4.3M / 6.4M	↑
				FCMV	Visitors to the museum	51.3K / 75K	↑
				VMFA	Traveling exhibitions held annually in Richmond and at partner sites	.8 / 3	↑
				VCA	Attendance at Commission-assisted art events	8.1M / 10M	-
				VCA	Amount of private and local government support for the arts	$34.2M / $38M	-
NEW: Recreational				DCR	Good or excellent responses on State Park Customer Survey	87.3% / 85%	↑
				DGIF	Good or excellent ratings on hunting and freshwater angling programs	N/A / 80%	-
				VCA	Attendance at Commission-assisted art events	8.1M / 10M	-
				DGIF	Good to excellent ratings from registered boat owners	N/A / 80%	-
				MRC	Key finfish, crabs and clams landed in Virginia (lbs.)	43.1M / 46.1M	↓
				MRC	Key finfish, crabs and clams harvested from Virginia waters (lbs.)	39.3M / 40.7M	↓

TRANSPORTATION

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
Traffic Congestion	↓	●	44	VDOT	Avg. annual hours of delay per traveler during peak travel hours	52 / N/A	-
				VDOT	On-time and on-budget projects	75.1% / 80%	↑
				DRPT	Trips using public transportation	23.3M / 23.5M	↑
Infrastructure Condition	→	●	24	DOAV	Available airport development grant allocations used	52% / 90%	↑
				DOAV	Enplanements at air carrier airports with scheduled service	26.1M / 25.7M	↓
				DRPT	Rail-enhancement projects on-time and on-budget	N/A / 80%	↑
				DRPT	Timely completion of Phase 1 of Dulles Corridor Metrorail Project	N/A /100%	-
				VDOT	Meet or exceed CQIP Specification Compliance Score expectations	90.3% / 91%	↑
				VDOT	On-time and on-budget construction and maintenance projects	75.1% / 80%	↑
Land Use	→	●	-				

GOVERNMENT AND CITIZENS

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
Bond Rating	→	●	1	TD	Yield on bond issuances at or better than comparable market proxy	0.00 / 0.00	→
				TD	Earnings above benchmark for the Primary Liquidity Portfolio	.38% / .15%	↓
Taxation	↑	●	10	TAX	Refunds for electronically filed returns within 12 days	98% / 98%	↑
				TAX	Taxpayer transactions through electronic channels	10.3M / 13.1M	↑
				TAX	Calls answered before caller disconnects	85% / 87%	↑
				VRC	Pari-mutuel tax revenue	$3.8M / $4.18M	↑
Voter Turnout	→	●	31	SBE	Voter participation in state general elections	30.8% / 49.9%	↑
				SBE	Voter participation in Federal elections	39.4% / 76%	-
Consumer Protection	↓	●	45	DCG	Audits of qualified charitable organizations and suppliers	258 / 271	↑
				DPOR	Licenses issued within 30 days	81.8% / 84%	↑
				DPOR	Proportion of complaints handled via official process	78.9% / 65%	↑
				BOA	Time to complete investigation complaints (months)	3.5 / 2.8	→
				VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
				VDACS	Voluntary compliance with code for food establishments inspected	90% / 90%	↑
				DFP	Fire departments participating in the Fire Incident Reporting System	74% / 95%	↑
				VRC	Racing licenses issued and renewed	4.50K / 4.55K	↑
				MRC	Inspections done by Marine Police Officers per year	3,626 / 3,549	↑
				VDH	Citizens gaining access to safe, affordable drinking water	76.5K / 124.8K	↑
				DFP	Fire casualties	525 / 472	-
NEW: Health Care Quality				VDH	Residents of long-term care facilities with pressure ulcers	10.5% / 9.9%	↑
				DHP	Customer satisfaction rating from individuals	94.5% / 97%	→
				DHP	Licensure applications completed within 30 days	96.5% / 95%	↑
				DHP	Patient care cases investigated and processed within 250 days	65% / 90%	↓
NEW: Family & Workplace Safety				DOLI	Workplace fatalities in the construction industry (per 100,000 workers)	14.1 / 13.4	→
				DMME	Serious injuries at mine sites (per 200,000 work hours)	.34 / .30	↑

GOVERNMENT AND CITIZENS

SOCIETAL				AGENCY			
Indicator	Performance Trend	State Influence	State Ranking	Agency Acronym	Key Measure	Baseline / Target	Progress
Internet Access	↑	●	-	BOA	Days it takes for regulants to access Board files	7 / 0	→
				DHR	Properties added to historic resources inventory system	170K / 188K	↑
				TAX	Taxpayer transactions through electronic channels	10.3M / 13.1M	↑
NEW: State Government Operations							
Finance				ABC	Profits and taxes transferred to the General Fund	$173M / $225M	↑
				DMME	Energy savings	$4.5M / $7.2M	↑
				DPB	Introduced budget recurring revenue to spending ratio	.99 / 1+	-
				DPB	Leadership satisfaction rating (out of 10)	N/A / 7.5	-
				DOA	Recurring APA Internal Control Findings	25 / 20	-
				DOA	Payrolls reviewed and processed by final certification date	100% / 100%	→
				DOA	Certificate of Excellence in Financial Reporting (1 = received)	1 / 1	→
				VRC	Pari-mutuel tax revenue	$3.8M / $4.18M	↑
				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	.38% / .15%	↓
				TD	Checks delivered in a timely and accurate manner	99.7% / 99.7%	↑
				ABC	Error rate on financial forecasts	6% / 5%	-
Internal Customer Service				DCJS	Satisfactory ratings for training programs for practitioners	95% / 95%	↑
				DHRM	Customer service rating	N/A / 90%	↑
				CASC	Training programs offered annually	6 / 9	↑
				DOA	Payrolls reviewed and processed by final certification date	100% / 100%	→
				DGS	Square feet of office space per person	210 / 205	↑
				VITA	Telecomm users with access to local E-911 emergency services	95% / 100%	↑
				VITA	Customers rating VITA satisfactory or better	N/A / 80%	-
				DOLI	Days to complete valid wage investigations	100 / 90	↑
				EDR	State employees trained in workplace conflict management	2,186 / 2,405	↑
				EDR	Early intervention service pilots for workplace conflict resolution	N/A / 2	-
				DGS	Number of local government eVA users	1,490 / 1,639	↑

GOVERNMENT AND CITIZENS

SOCIETAL				AGENCY			
Indicator	**Performance Trend**	**State Influence**	**State Ranking**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
NEW: State Government Operations (cont.)				CB	Overall customer satisfaction rating	82% / 88%	↑
Internal Customer Service				DBA	State contracts awarded to SWAMs	14.5% / 40%	↑
				DPB	Leadership satisfaction rating (out of 10)	N/A / 7.5	-
				OCP	Leadership satisfaction	N/A / N/A	-
External Customer Service				DCG	Regulatory actions required	12 / 11	↑
				DCJS	Quarterly grant reviews conducted on time	100% / 100%	→
				DHP	Licensure applications completed within 30 days	96.5%/95%	↑
				DMBE	Number of DMBE-certified SWAM vendors	13K / 20K	↑
				DMV	Average wait time at Customer Service Centers (minutes)	23 / 20	↑
				DMV	Average times to interact with DMV to complete a single transaction	1.8 / 1.5	↑
				DRPT	Timely completion of Phase 1 of Dulles Corridor Metrorail Project	N/A /100%	-
				VSP	Average response time to emergency calls (minutes)	18.9 / 18.5	↑
				VSP	Citizens rating their experience very good or excellent	84.9% / 84%	↓
				GOSAP	Daily sessions on the internet-based Community Profile Database	31.2 / 100	↑
				HRC	Days to process complaints	60 / 45	↑
				JYF	Students reached through education and outreach programs	99.9K / 142K	↑
				JYF	Rating on visitor survey	95% / 95%	↑
				MVDB	Correspondence responded to within three business days	96% / 98%	↓
				MVDB	Salesperson applications processed within four working days	98% / 99%	↑
				SBE	Absentee ballots counted during general elections	63% / 90%	↑
				VEDP	Companies participating in international trade events	248 / 250	↑
				VITA	Telecomm users with access to local E-911 emergency services	95% / 100%	↑
				VTA	Number of consumer inquiries	5.55M / 7.3 M	↑
				VEC	Employers rating services at average or better	72.4% / 77.4%	↑
				VEC	Customers rating services at average or better	74% / 79%	↑
				VITA	Customers rating VITA satisfactory or better	N/A / 80%	-
				DOLI	Days to complete valid wage investigations	100 / 90	↑
				SMV	Museum visitors rating experience good or excellent	95% / 95%	↓

GOVERNMENT AND CITIZENS

SOCIETAL				AGENCY			
Indicator	**Performance Trend**	**State Influence**	**State Ranking**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
NEW: State Government Operations (cont.)				DGS	Number of local government eVA users	1,490 / 1,639	↑
External Customer Service				FCMV	Visitors rating programs good or excellent	95% / 100%	↑
				HRC	Time to investigate a case	N/A / N/A	-
				DCG	Days to process and take final action on permit applications	45 / 40	↑

Figure 7: Agency Names and Acronyms

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

II. 2008 Enhancements

II. 2008 Enhancements

Introduction

This chapter provides a brief introduction to the Council and the enhancements planned in 2008 for its three main focus areas: assessment, service 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 and the effectiveness of state government in Virginia.

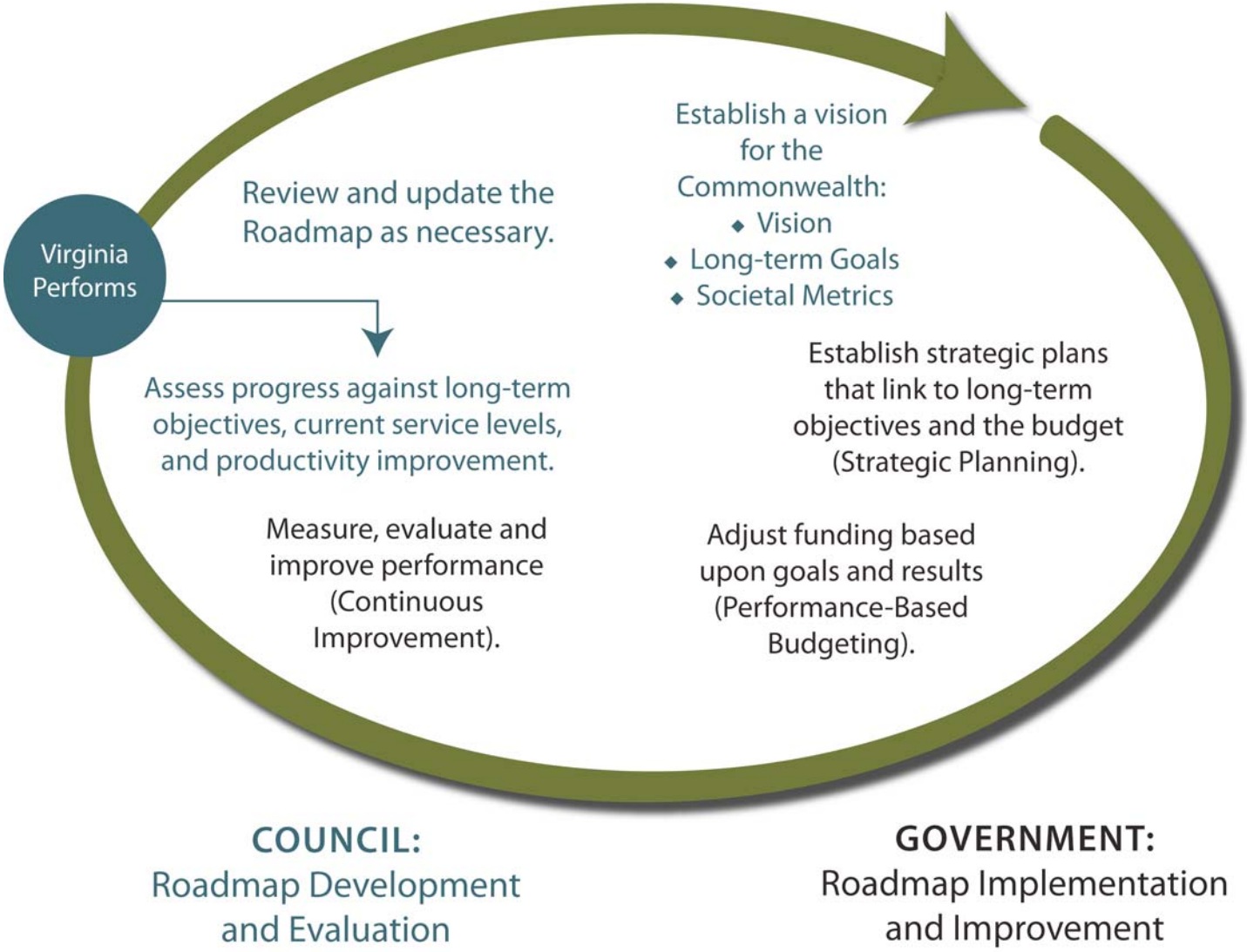
The Council works to create these improvements by:

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

More information is available at www.future.virginia.gov.

The Council began its work in 2003 by designing the *Roadmap for Virginia's Future* (Figure 1), a model for improving performance leadership and accountability in state government.

Figure 1: Roadmap for Virginia's Future



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 for citizens. 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.

The Council's enabling legislation (§ 2.2-2686 of the **Code of Virginia**) defines the three core components of the performance leadership and accountability system:

Assessment:	Effective measurement and analysis of outcomes and productivity.
Service Performance:	Outcome-driven, performance-based planning and budgeting processes.
Productivity Improvement:	Innovative methods for improving efficiency and effectiveness.

These elements – assessment, service performance, and productivity improvement – represent the interrelated core components of the Council's scope of work.

Assessment

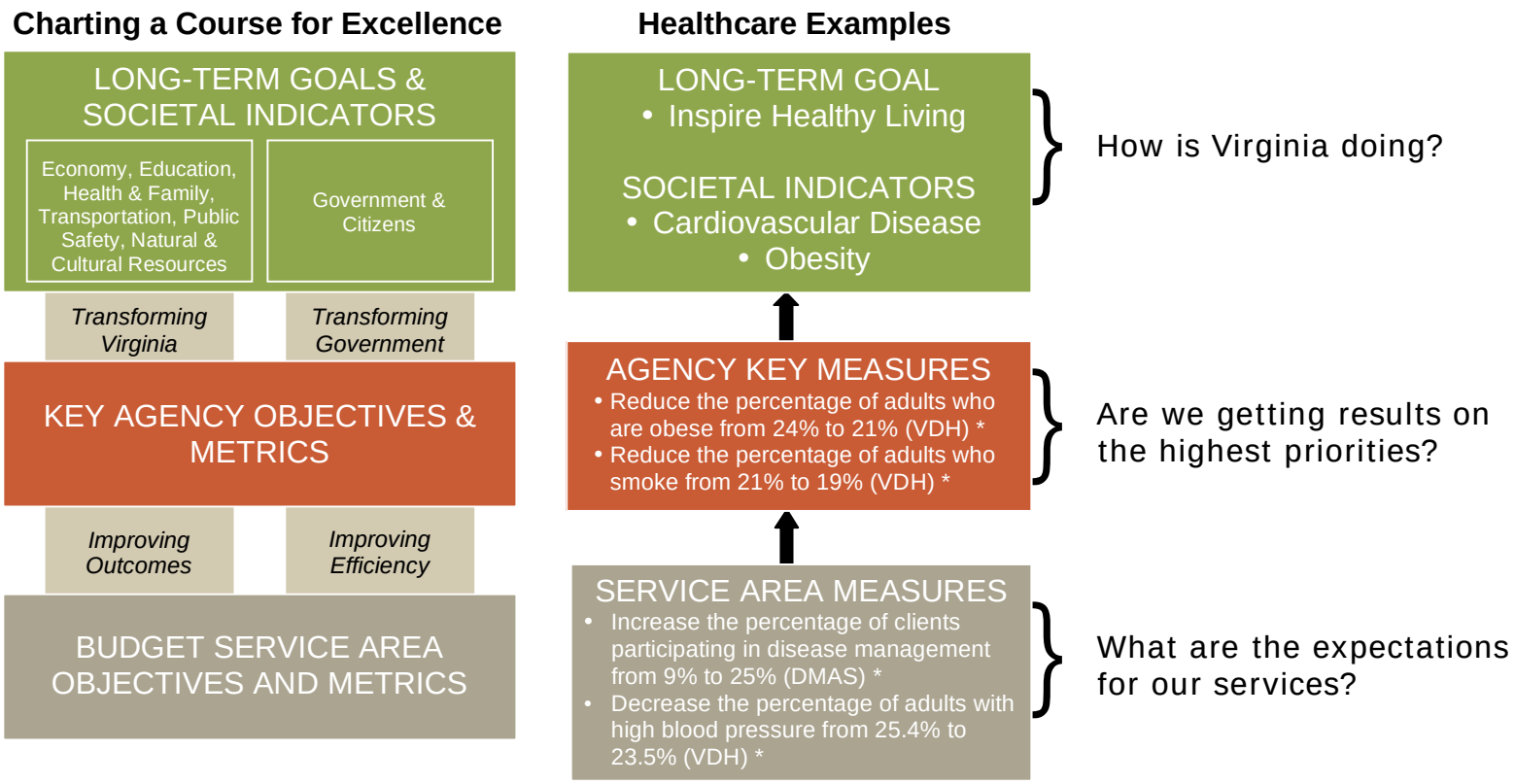
Virginia Performs aligns agency-level outcomes with broader statewide goals. The system:

- Serves as a catalyst for better strategic thinking and policy development, enterprise solutions, performance-driven decision making, and improved outcomes;
- Supports strategic state, regional, and local planning; and
- Informs and engages citizens about Virginia's progress and its future.

Figure 2 presents a high-level example of the Virginia Performs "architecture." At the highest level, quality-of-life measures known as societal indicators provide a snapshot of how Virginia is doing with respect to several broad issues (e.g., water quality, educational attainment). Key measures – at the middle or "government enterprise" level – help us understand whether we are reaching high-priority performance targets and improving the factors that influence these targets. At the foundation or agency detail level, service area measures are used to provide budget transparency and to monitor whether state government programs and services are producing desired results.

This structure also supports innovation and improvement projects by providing data for analysis and assessment. Combined, the goals and performance measures that are part of Virginia Performs ensure that accountability for results exists throughout state government.

Figure 2: Virginia Performs Architecture / Example



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

The Virginia Performs website (www.VaPerforms.virginia.gov), launched in early 2007, gives citizens an opportunity to see the real world results of efforts to make Virginia a better place to live and work. Citizens can:

- See how the Commonwealth is performing from region to region and compared to other states;
- Track performance in their communities;
- Monitor activity on important issues such as health care, educational attainment, workforce quality, and voter turnout; and
- See how state government is working for them.

Quality-of-life Indicators

Quality-of-life indicators (e.g. personal income, high school graduation, air quality) are linked to Council long-term goals and are used to measure and assess Virginia's overall quality of life and progress towards improvement. For each Council long-term goal, indicators answer the question, "How is Virginia doing?" Included on the website are a description of each indicator, a summary of its importance, Virginia's progress, major influences, and the state's role.

Agency Objectives and Measures

State agency key and service level objectives and measures, the middle and foundation levels of the performance data architecture (see Figure 2, page 42), track state agency progress in meeting performance targets. State agencies work with the Governor, the Department of Planning and Budget, and other stakeholders to develop these objectives and measures.

Key objectives and metrics are designed to identify and measure progress on vital, mission-related priorities that, when addressed, will positively affect desired outcomes. Some of the measures are drawn from agency outputs, while others reflect desired outcomes that are influenced by many factors, not just state services. This is an important step forward for Virginia's performance leadership and accountability system. State strategies and spending can be more clearly linked with shared long-term goals and actual performance and results.

State agency strategic plans and budgets identify desired performance results for defined budget service areas. This more comprehensive data set ensures a high level of accountability and alignment of resources with citizen priorities and allows agencies and executive leadership to ensure that programs and services are meaningful, effective, and efficient. Agencies report their progress at regular intervals directly on the Virginia Performs website for both sets of metrics.

Next Steps

In 2008 the emphasis for the Assessment component of Virginia Performs will be on:

- Accelerating progress on high-priority issues, beginning with educational attainment. What are the drivers of educational attainment and what data are needed to improve decision-making and assessment of outcomes? What initiatives and policies have been shown to work in Virginia and other states? How can Virginia more fully leverage existing partnerships and initiatives and develop new approaches for improving educational attainment outcomes?

- Enhancing Virginia Performs through a range of initiatives and improvements, including:

    - Data updates, refinements, and analysis;

    - Alignment of performance and budget data;

    - Development of regional approaches;

    - Clarification of the relationship to similar databases (e.g., GOSAP, Virginia Atlas, Commonwealth Data Point, Virginia Employment Commission, and the Virginia Economic Development Partnership); and

    - Increased citizen engagement.

Service Performance:
Strategic Planning and Performance-Based Budgeting

As the demand for scarce resources intensifies, those states that develop a long-term direction and act most effectively on long-term objectives and priorities increase their chances of future success. Without such planning and definition, how can any state know where it is going, whether it is working on the right things, or whether the dollars it is spending now are delivering the results that will best accomplish its long-term goals?

The focus of the service performance component has been on the development of a new planning and budgeting system. The old system presented numerous challenges, including variations in how planning was done across agencies, differences in planning language, and the segregation of planning from budgeting processes. The Department of Planning and Budget (DPB) created a new service area structure that now serves as the "taxonomy" used for budgeting, accounting, and planning. These and other changes have produced a significant shift in how planning occurs at the agency level.

- All agency strategic plans follow a consistent format that includes information on the agency's mission, customer base, products and services, statutory authority, and strategic goals. The agency strategic plan also includes an executive progress report.

- Service area plans provide a link to the state budget. They outline the agency budget, objectives, measures, baseline performance, and performance targets for each service area. These plans and data enable agency leaders and other decision makers to compare goals and appropriations against reported results.

- Agency key objectives help sharpen the focus on improving effectiveness, customer service, and critical outcomes. These objectives and their related measures continue to be refined, with particular attention given to their alignment with desired societal-level outcomes.

- Most recently, DPB has increased training and technical assistance for agencies to improve planning and budgeting processes.

The strategic planning and performance-based budgeting elements of Virginia Performs are now in place:

System Component	Purpose
Long-Term Goals	Desired outcomes (e.g., healthy lives, public safety) guide planning and decision-making
Agency Strategic Plans	Plans describe where an agency is going and how it will get there – major mission, goals, strategies, performance metrics, and targets
Key Outcome-Based Performance Metrics	Performance measures provide a basis for measuring the impact of core services
Service Area Metrics	Performance measures provide a basis for measuring budget service area results
Performance Targets	Targets set expectations for key and service area measures
Management Scorecard	Administrative criteria help assess the management of agencies

Next Steps

In 2008 the emphasis for the Service Performance component of Virginia Performs will be on:

- Refining and analyzing agency planning and performance data.
- Providing additional training and technical assistance to enhance planning and budgeting processes.
- Conducting performance assessments of existing programs and services.
- Establishing specific performance expectations for new services.
- Continuing the development of a new performance budgeting system.

Productivity Improvement

Measuring and improving productivity in state government are important goals for the Council. The focus of this component has been to generate innovative ideas to reduce costs and improve service delivery and to establish an enduring infrastructure for continuous improvement across the government enterprise. The Council has recommended that the overall approach include a high-level locus of responsibility that would focus on four key elements:

- **Seed funds:** Seed funds are critical to surface enterprise operational improvement opportunities. The goal is to build a portfolio of agency-specific and inter-agency improvement projects that are driven by the needs of both agencies and the broader government enterprise. To this end, a Productivity Investment Fund was established to promote innovative ideas and partnerships for improvement projects. The following cost savings projects from the first round are now under development and are expected to generate a substantial return on investment:

Department	Project	Objective
Taxation	Image Cash Letter	Shorten deposit cycle times
Motor Vehicles	Workforce Management	Improve planning for staffing at customer service centers
Mines, Minerals & Energy	Field Systems Upgrades	Reduce printing costs and improve customer service
General Services	Agency Mail Presort	Implement a presort system for bulk rates

- **Enterprise project leadership:** Leadership is needed to align agency-specific and enterprise-wide projects to a broader Commonwealth strategy, track overall investments and results, and ensure that customer and business needs drive technology investments and major change initiatives. For example, eleven operational cost reviews addressing significant agency cost drivers, including energy, travel, communications, printing, and fleet management. In addition, four innovative, web-based "one-stops" are being developed to significantly reduce constituent transactions times for starting a business, applying for veterans' benefits, helping the elderly and disabled with Medicaid applications, and submitting mine permit requests.

- **Innovative partnerships:** Virginia's state agencies provide a myriad of services to a wide variety of client-citizens. While information systems providing agency-specific services need to be customized, there are common functions and processes that can be supported by the same technology platform. Cross-agency collaboration to develop shared operating services for activities such as data and document management, identity management, and customer service could reduce development and operating costs while leading to improved service levels. In addition, the private sector has developed many innovative approaches for improving customer service and managing large amounts of data – to name just two. Leveraging this knowledge base could help the state make significant leaps in its use of technology with lower risk.

- **Change management and continuous improvement:** This element includes identifying performance benchmarks, developing a common language for change management, promoting more effective organizational and personal incentives for change, deploying best-practice process improvement tools and techniques, and delivering improved training for mid-level and executive managers. A Productivity Advisory Committee will provide guidance on various aspects of the overall project portfolio, suggest best practices for continuous improvement and change management, and identify additional opportunities for simplifying government and leveraging resources with the private sector. For more information on productivity initiatives go to www.innovation.vi.virginia.gov.

Productivity Advisory Committee	
Marge Connelly, COO, Wachovia Securities, Co-Chair	
Dr. Kent Murphy, CEO, Luna Innovations, Co-Chair	
Michael D'Amato, Former Partner, Bain & Co.	Scott McKay, Senior VP, Genworth Financial
Thomas Dohrmann, Principal, McKinsey & Co.	John Nolan, Deputy US Postmaster General (ret.)
Mary Doswell, President, Dominion Resources	Jeneane Rae, CEO, Peer Insight
Carly Fiorina, Former CEO, Hewlett-Packard	Bo Willis, Director, Department of Mines, Minerals and Energy
Dr. Abul Hossam, Chemistry, George Mason University	John "Dubby" Wynne, Former CEO, Landmark Communications, Vice-Chair of the Council on Virginia's Future
David Hummelberg, Managing VP, Capital One	
John Kamensky, IBM Business and Government Center	Dr. Jeff Young, UVA Health Systems

Next Steps

In 2008 the emphasis for the Productivity Improvement component of Virginia Performs will be on:

- Continuing the development and implementation of the existing project portfolio.
- Developing productivity measures and enhancing the focus on results:
  - Newly available performance and productivity data will be more widely used for stronger root-cause analysis and policy-making.
  - Better productivity data will sharpen the measurement of returns on project and technology investments, and facilitate gain-sharing approaches to foster innovation and collaboration.
  - Enhanced benchmarking of results and productivity improvement practices will foster more effective project selection.
- Identifying and disseminating best practices for change management and continuous improvement and developing the appropriate skills within agencies.

Appendix

GUIDE TO USING VIRGINIA PERFORMS

Guide to Using Virginia Performs

Introduction

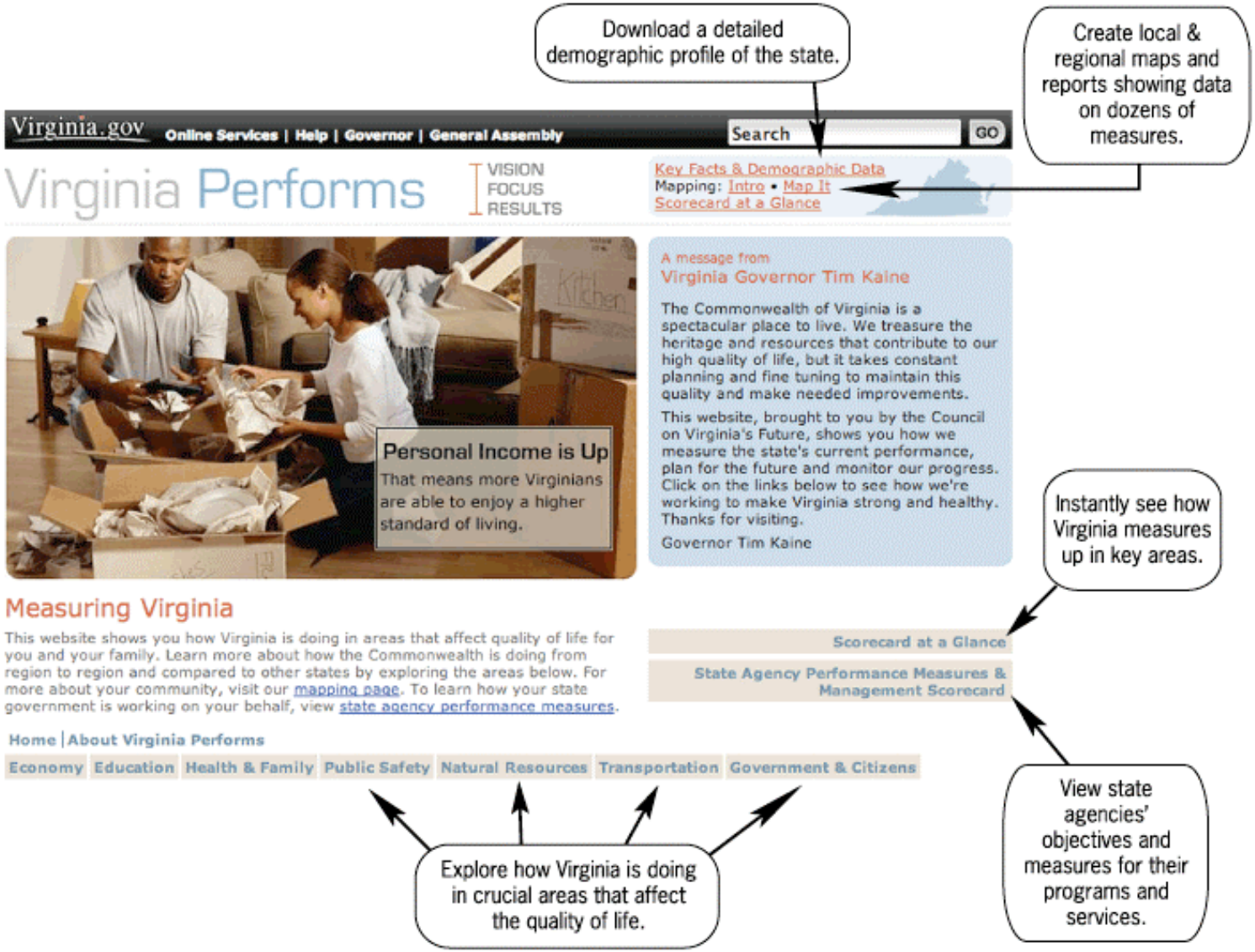
In January 2007 the Council deployed a robust new website, www.VaPerforms.virginia.gov, to provide a window into Virginia Performs. The site is an easy-to-use portal to data, information, and analyses on the state of the Commonwealth. Performance data are provided via a set of high-level quality-of-life indicators, detailed agency performance metrics, and mapping/reporting tools.

Quality-of-life Indicators

Quality-of-life indicators (e.g. per capita income, high school graduation rate, air quality) are linked to Council long-term goals and are used to assess Virginia's overall quality of life and progress towards improvement. For each Council long-term goal, indicators answer the question, "How is Virginia doing?" The indicators are depicted in the Scorecard-at-a-Glance and in text and graphs on the website. Included on the website are a description of each indicator, a summary of its importance, Virginia's progress, major influences, and the state's role. The Scorecard at a Glance is presented on page 3 of this report.

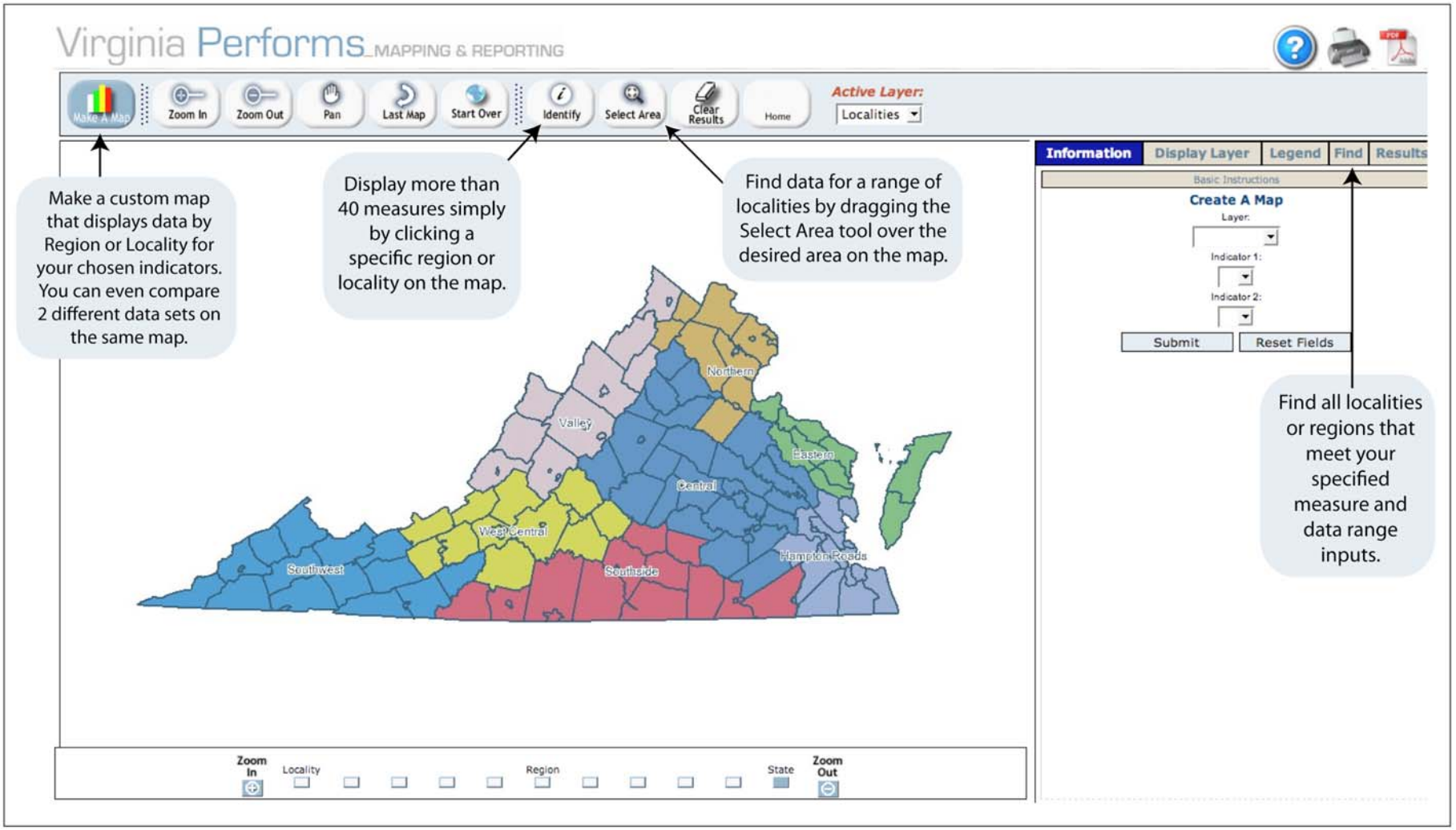
What follows is a snapshot of the Virginia Performs home page. The text box insets highlight the site's various features, including the reporting and mapping capabilities built into the system.

Figure 1: Virginia Performs Home Page (Illustrated)



The system also provides access to a wealth of regional and local data that can be used to assess local progress on quality-of-life indicators. Data are available for specific counties and cities, and performance on selected indicators (e.g. poverty and third grade reading SOL scores) can be compared across localities.

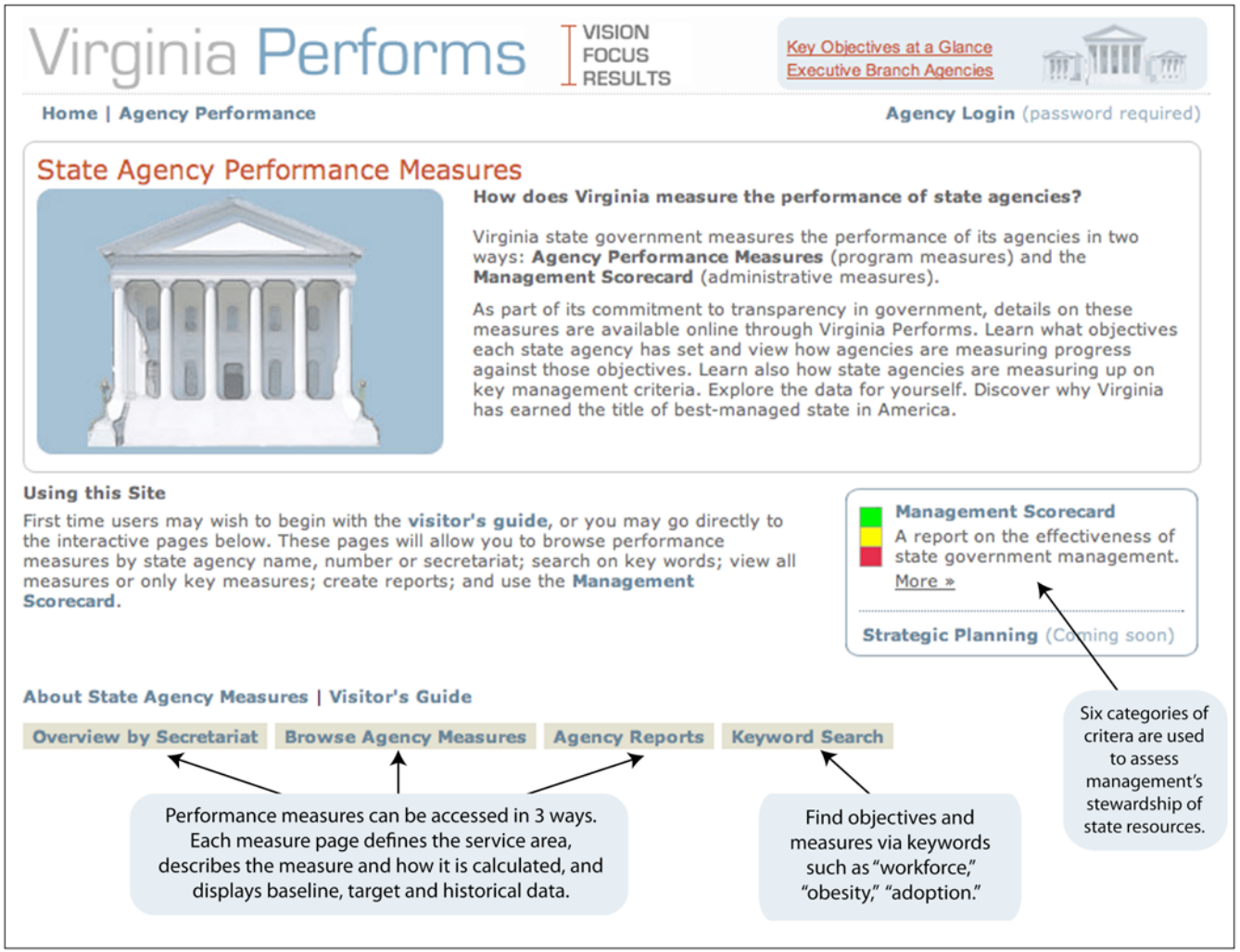
Figure 2: Mapping Tool (Illustrated)



State Agency Performance Measures

State agency key and service level objectives and measures track progress in meeting established performance targets. This comprehensive data set ensures a high level of accountability and alignment of resources with citizen priorities. Agencies report their progress at regular intervals directly on the Virginia Performs website.

Figure 3: State Agency Measures Home Page (Illustrated)



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