

*American Association for  
Budget and Program Analysis*

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**Virginia Performs**



MAY 11, 2011

JANE N. KUSIAK  
*EXECUTIVE DIRECTOR*

# Outline

- Introduction to the Council on Virginia's Future and Virginia Performs
- The Complexity of Government: A Challenge to Integrated Performance Management
- Concluding Remarks

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

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# 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.

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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

## Citizen and Business Community Leaders

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

The Honorable William D. Euille  
Mayor, City of Alexandria

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

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

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

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

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

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

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

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

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

The Honorable Michael J. Schewel  
Partner, McGuireWoods LLP

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

## Cabinet Members

The Honorable Richard D. Brown  
Secretary of Finance

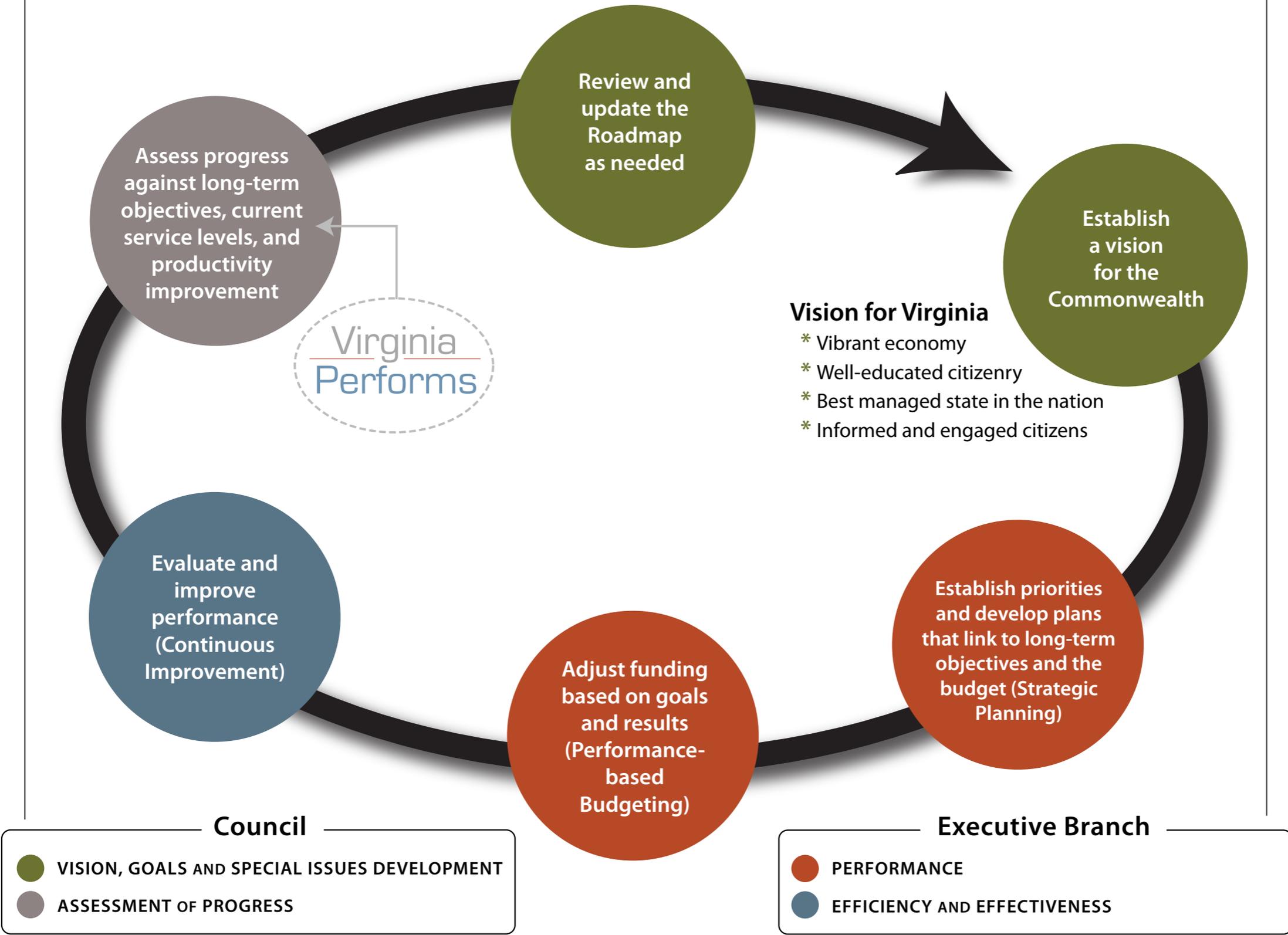
The Honorable Richard L. Saslaw  
Majority Leader, Senate of Virginia

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

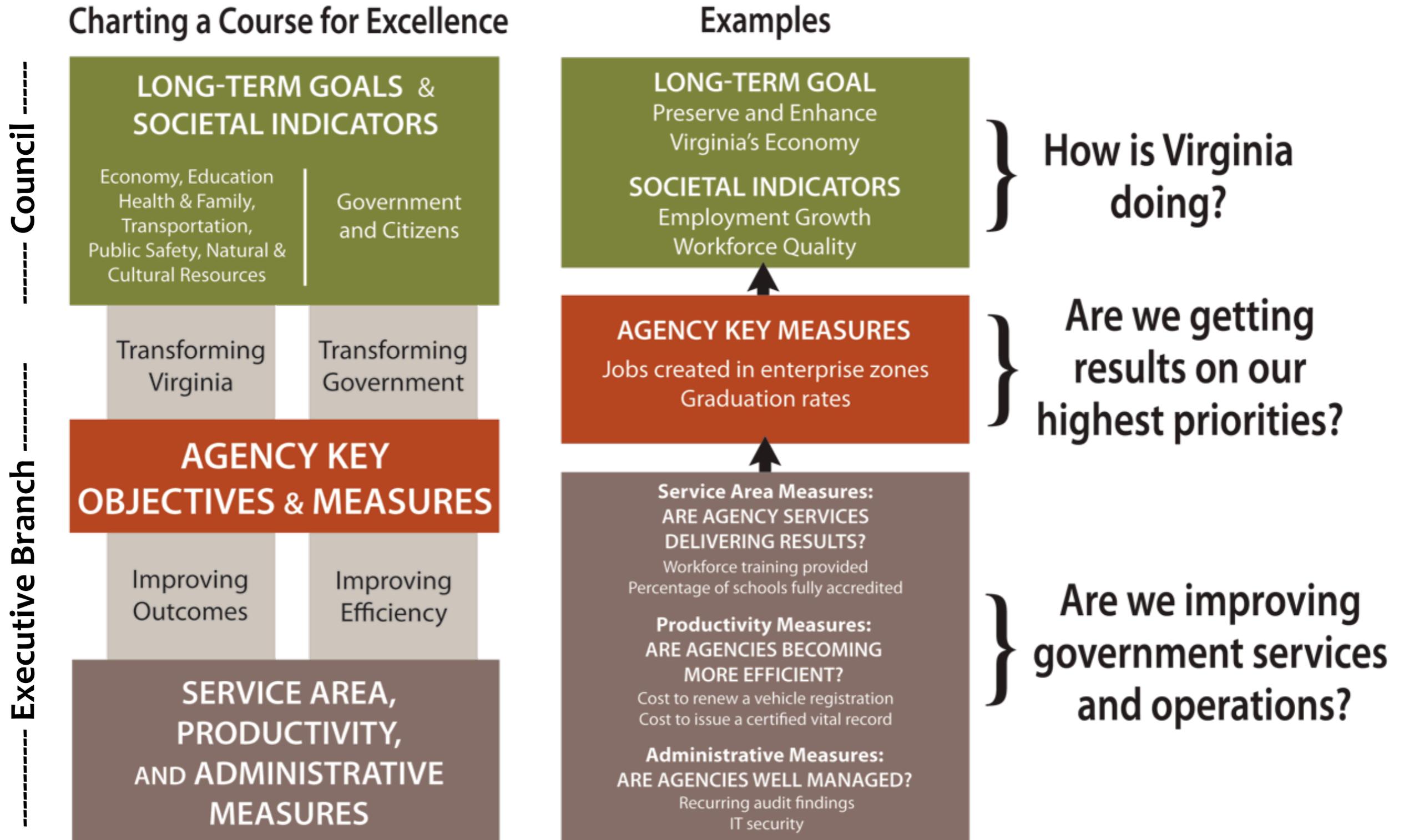
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Council support provided by the Weldon Cooper Center for Public Service at the University of Virginia and the Virginia Department Planning and Budget, in cooperation with the Governor's Office.

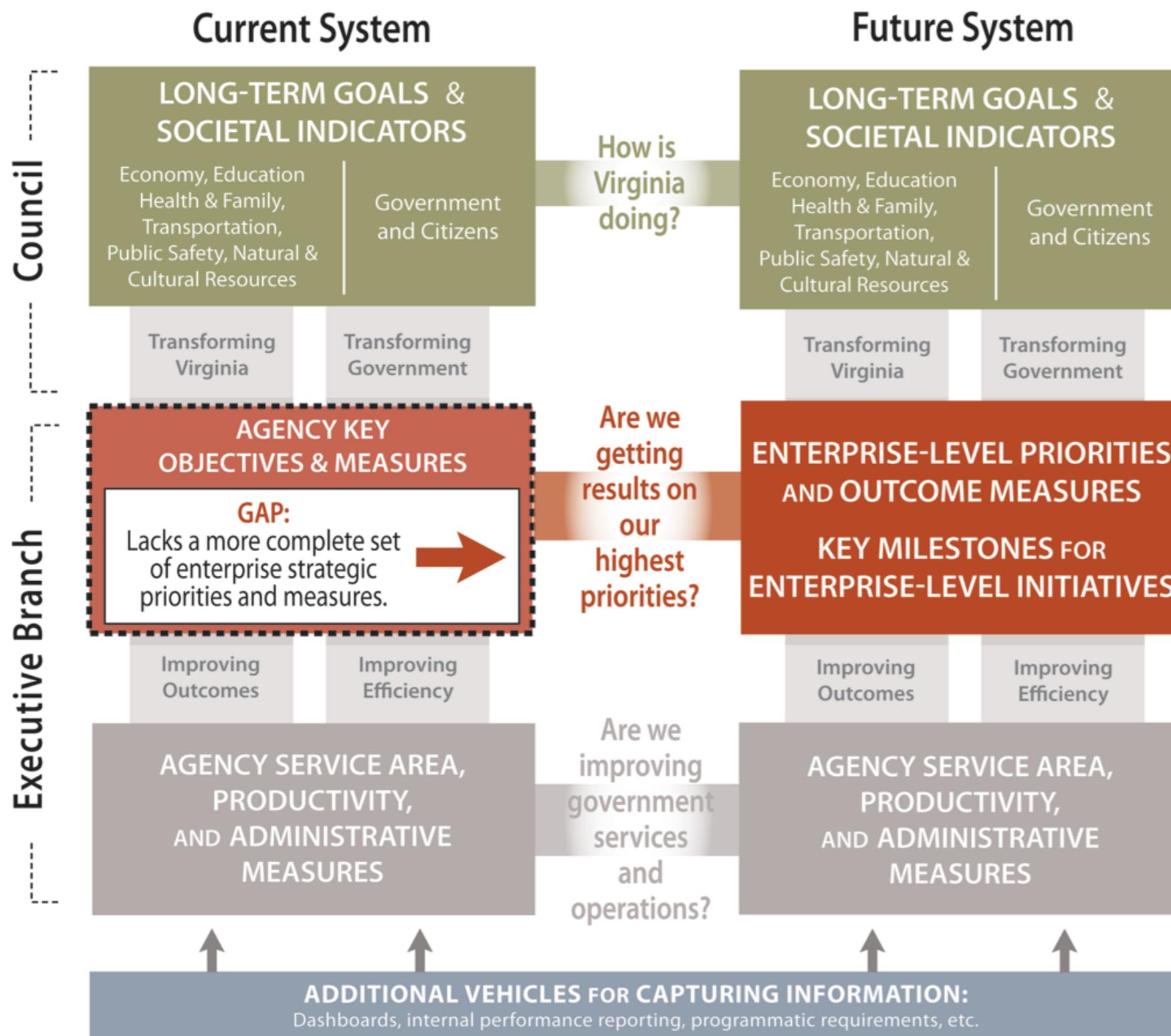
# ROADMAP FOR VIRGINIA'S FUTURE



# Virginia Performs Architecture



# 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.

# SCORECARD AT A GLANCE

## Economy

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

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

## Education

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

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

## Health 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 Agency Measures Aligned with High-Priority Goals?

| SOCIETAL INDICATOR                               |                   | AGENCY PERFORMANCE MEASURES |  |                   |
|--|-------------------|-----------------------------|--|-------------------|
| Indicator  | Performance Trend | Agency                      | Key Measure  | Baseline / Target |
| <b>Education</b>                                 |                   |                             |  |                   |
| 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%           |
| <b>Health and Family</b>                         |                   |                             |  |                   |
| 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%           |
| <b>Public Safety</b>                             |                   |                             |  |                   |
| 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%       |
| <b>Natural, Cultural, and Historic Resources</b> |                   |                             |  |                   |
| 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          |



## SCORECARD



A T A G L A N C E

See how Virginia measures up.

### 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.



### 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

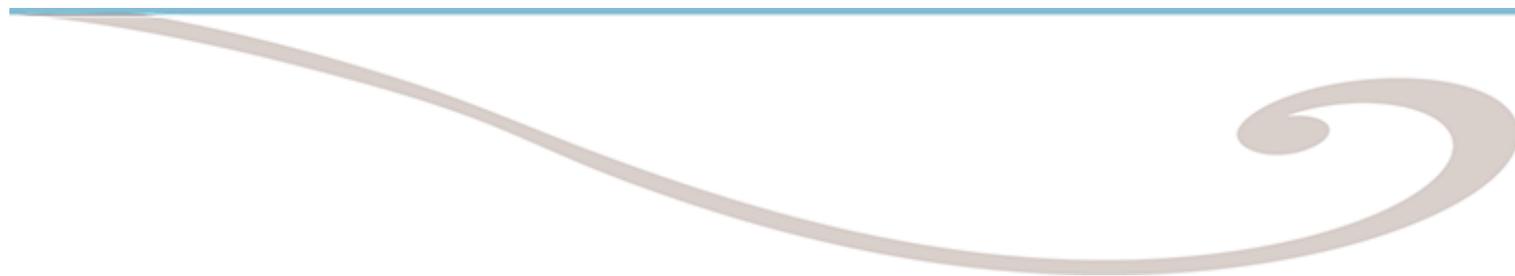


The 2010 Virginia Report is now available for download ([see News & Resources](#) for access to different PDF versions). Each year the Council on Virginia's Future publishes this annual summary of the state of the Commonwealth, based largely on data culled from Virginia Performs.

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.

# **The Complexity of Government: A Challenge to Integrate Performance Management**

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# 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

## Analysis, Dialogue & Recommendations

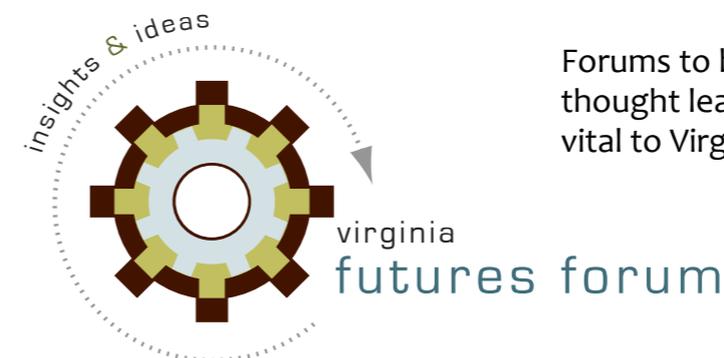


### Publications and Research:

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



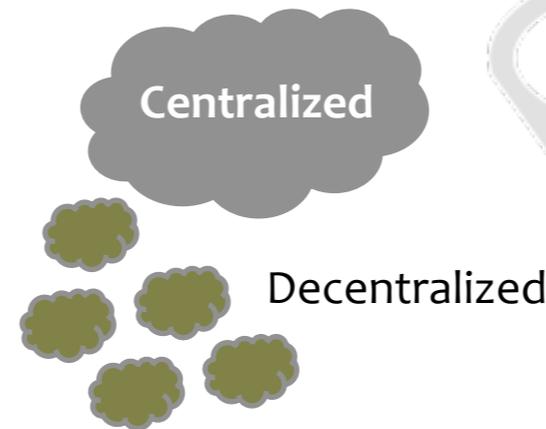
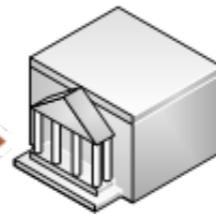
**The Virginia Report:** Annual report with high-level assessment of Virginia's progress in areas important to quality of life; highlights challenges and provides analytic information for decision-making



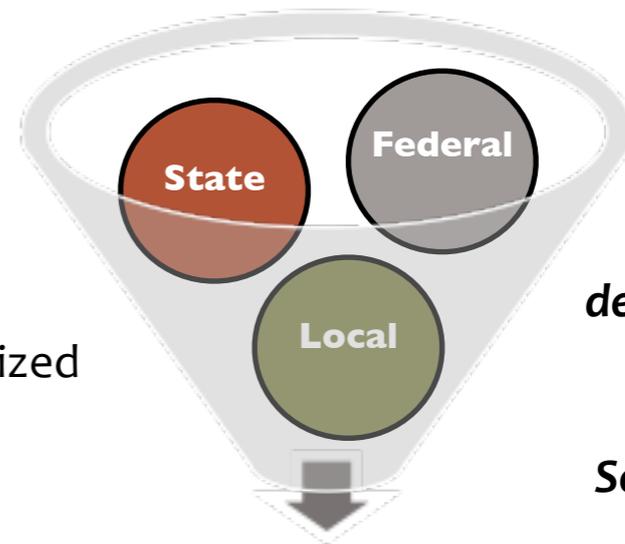
Forums to bring together thought leaders on issues vital to Virginia

# Challenges in Enterprise Priorities & Measures

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



Delivery Methods



Funding Sources

*Funding and delivery methods vary widely among Secretariats and agencies.*

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

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

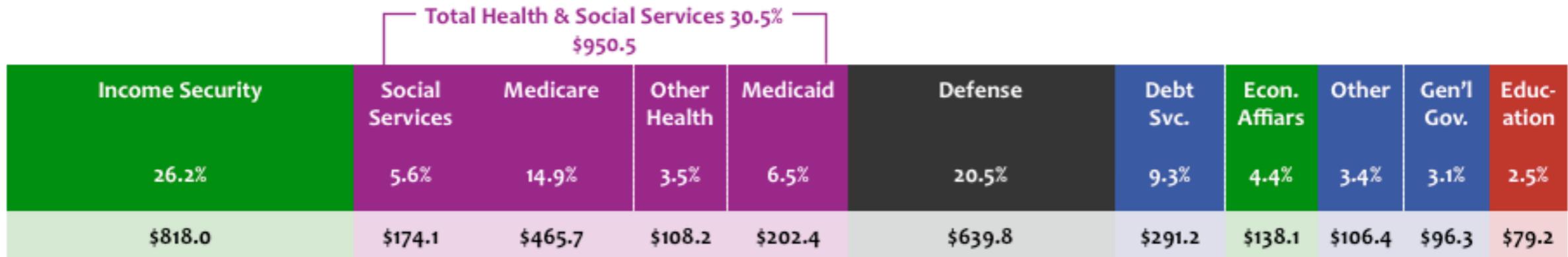


# Government Spending by Functional Area

(In billions unless otherwise specified)

## Federal Government

Total Spending: \$3.1 Trillion



## Commonwealth of Virginia

Total Spending (General and Nongeneral Funds): \$40.3 Billion

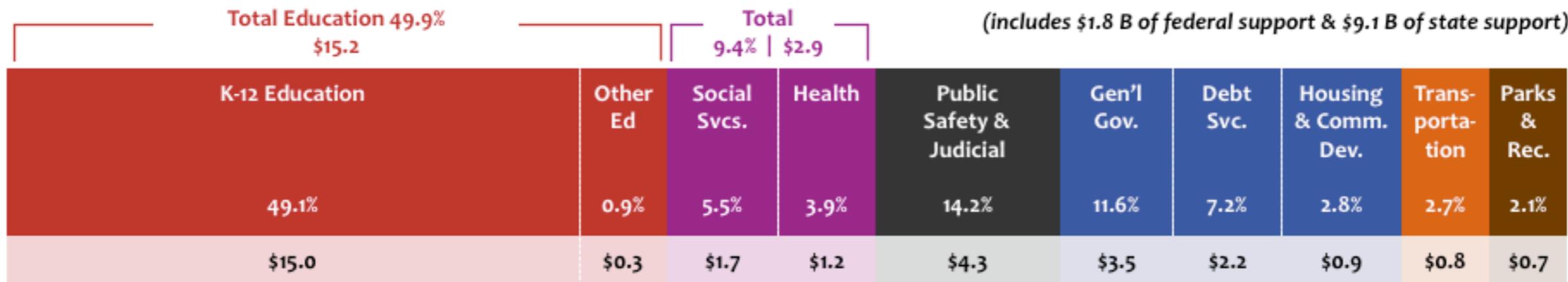
(includes \$7.1 B of federal support for state & local governments)



## Virginia's Local Governments

Total Spending (General and Nongeneral Funds): \$30.5 Billion

(includes \$1.8 B of federal support & \$9.1 B of state support)



# Concluding Remarks

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# 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](http://VaPerforms.virginia.gov)

**Hampton Roads Performs:**  
[HamptonRoadsPerforms.org](http://HamptonRoadsPerforms.org)

**Council on Virginia's Future:**  
[future.virginia.gov](http://future.virginia.gov)

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