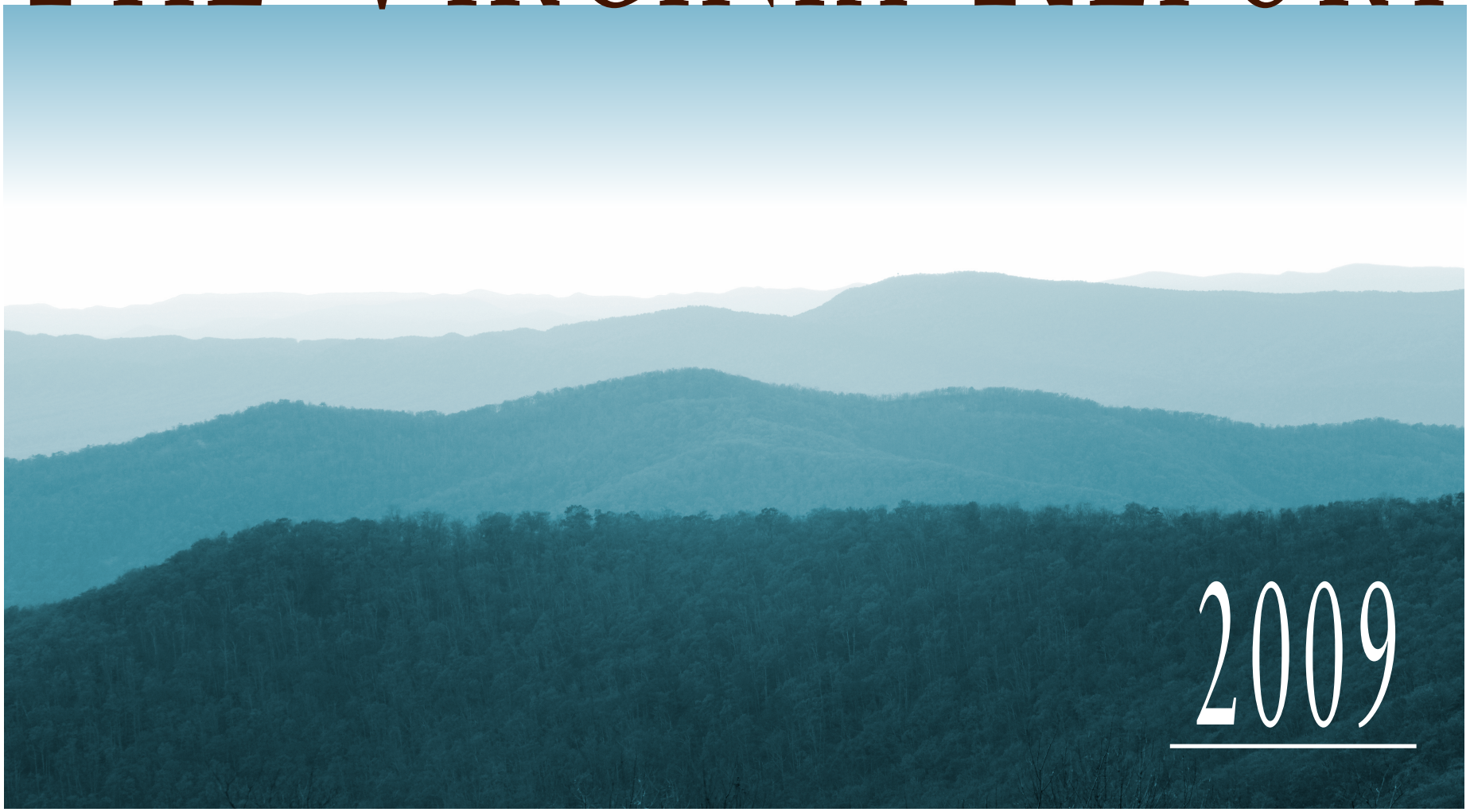
The Virginia Report



2009

Council on Virginia's Future

Council on Virginia's Future

2009 Membership

The Honorable Timothy M. Kaine, Chair
Governor, Commonwealth of Virginia

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

GENERAL ASSEMBLY MEMBERS

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

The Honorable Charles J. Colgan
President Pro Tempore & Chair, Finance Committee, Senate of Virginia

The Honorable H. Morgan Griffith
Majority Leader, Virginia House of Delegates

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

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

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

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

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

CITIZEN & BUSINESS MEMBERS

The Honorable William D. Euille
Mayor, City of Alexandria

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

The Honorable James F. McGuirk, II
President, AKLM Consulting, Inc.

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

Dr. Edward G. Murphy
President & CEO, Carilion Health System

The Honorable Michael J. Schewel
Partner, McGuireWoods LLP

GOVERNOR'S CABINET MEMBERS

The Honorable Richard D. Brown
Secretary of Finance

The Honorable Dr. Thomas R. Morris
Secretary of Education

Jane N. Kusiak, Executive Director

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

TABLE OF CONTENTS

Council on Virginia's Future 2009 Membership Inside front cover

Introduction

Introduction to the Virginia Report iii

I. Assessing Virginia's Progress

Introduction 2

How is Virginia Doing? 3

Regional Data 16

Are We Getting Results on Our Highest Priorities? 22

Are Agencies Meeting Productivity Targets? 42

II. 2010 Planned Enhancements

Introduction to the Council on Virginia's Future 49

Workplan Highlights 51

Introduction

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

The main report consists of two sections: Assessing Virginia's Progress and 2010 Enhancements. Chapter I, Assessing Virginia's Progress, examines the progress being made toward long-term goals for both Virginia and its state government. The chapter includes a brief discussion of educational attainment, which has been a topic of special emphasis for the Council in 2009. Chapter II, 2010 Enhancements, includes a brief introduction to the Council on Virginia's Future and a summary of the enhancements planned for 2010 concerning its four main focus areas: roadmap and special issues development, assessment, performance, and productivity improvement.

Questions or comments about this report may be directed to:

Council on Virginia's Future
1001 E. Broad St., Suite 430
Richmond, VA 23219

804.371.2346 | covf@virginia.edu

I. Assessing Progress

I. ASSESSING VIRGINIA'S PROGRESS

INTRODUCTION

This chapter provides information that citizens and decision-makers can use to assess the Commonwealth's progress in several key areas. The analysis is based on and complements data presented on the Virginia Performs website, which provides a window into 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. These indicators provide a snapshot of how Virginia is doing on numerous quality-of-life issues (e.g., water quality, educational attainment). The analysis includes a brief discussion of a selected set of indicators that demonstrate that, while Virginia performs 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 the progress of state agencies toward important service priorities. It contains tables that align agency key objectives with societal indicators and show progress toward performance targets. This information was developed to improve outcomes for citizens by ensuring that state services are aligned with desired outcomes and that agencies are achieving desired performance results.

Are Agencies Meeting Productivity Targets?

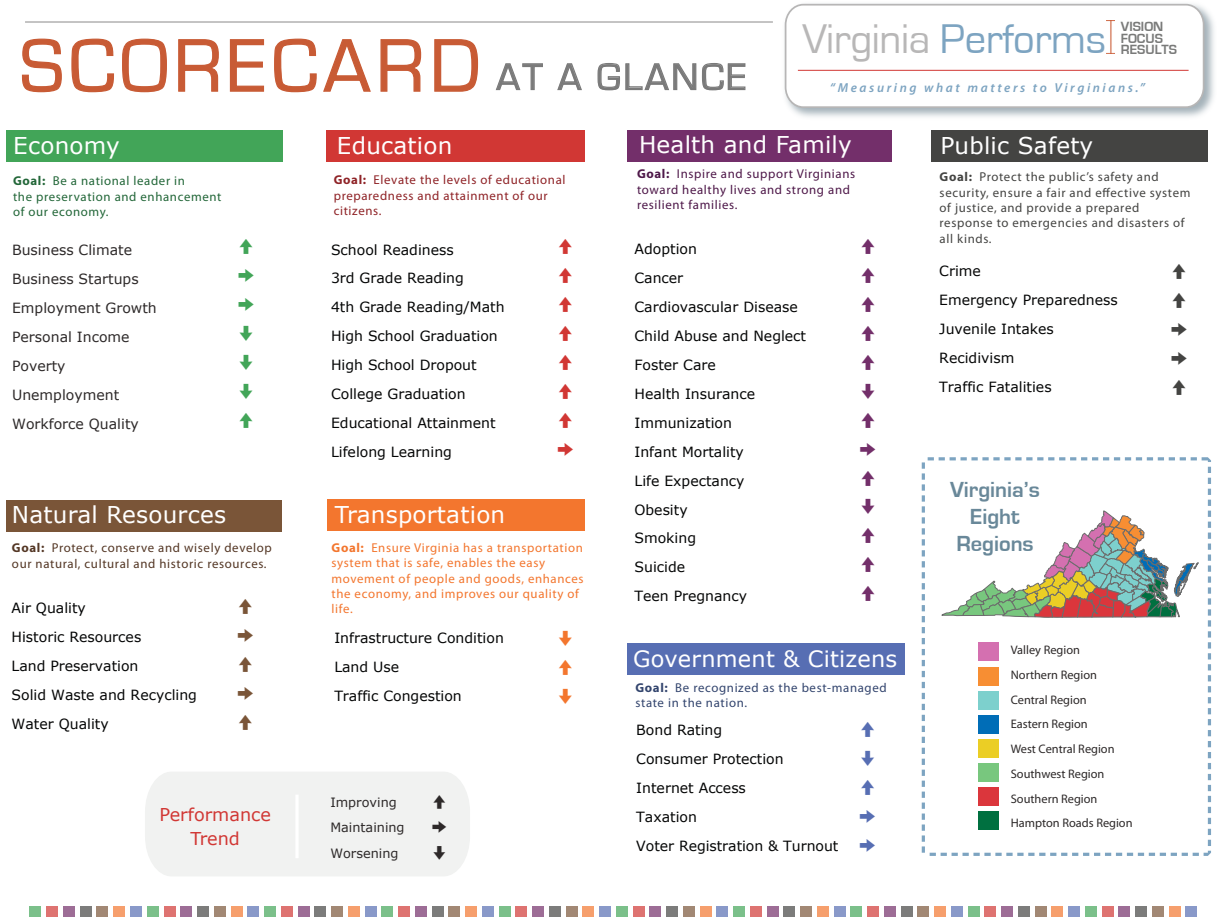
This section presents a summary of progress by agencies on productivity measures developed in 2008. The goal of the measures is to help agencies better understand the drivers of process efficiency and effectiveness and thus to improve their productivity targets. These measures are typically tied to a key process one that produces one of the agency's most important products or services and that has a significant impact on customers, budgets, or performance outcomes.

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 28, maintaining the status quo in 10, and losing ground in eight. Figure 1 is the "Scorecard at a Glance," which lists the societal, quality-of-life indicators arranged by the seven high-level goals established by the Council.

There were a number of changes in the Scorecard at a Glance over the past year, including declines in certain economic

Figure 1



indicators and positive progress on a number of key health and family, education, and natural resources outcomes.

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

School Readiness: As measured by the PALS-K assessment in the fall, the percent of kindergarten students needing additional instruction under the early intervention reading initiative continues to improve, falling to 15 percent in 2008, down from 16 percent in 2007.

Third Grade Reading: Virginia students take the Standards of Learning (SOL) assessments for the first time in the third grade. Performance on the SOL third grade reading test continues to improve, reaching 86.8 percent for the 2008-2009 school year, up from 84.6 percent in the 2007-2008 school year.

Land Preservation: Virginia continues to make steady progress in protecting its valuable natural resources. In 2008, the Department of Conservation and Recreation estimates that more than 172,000 acres were preserved through outright purchases, easements, and other public-private vehicles and partnerships.

Despite this good news, Virginia continues in the grip of what is now the longest recession since the Great Depression, with adverse effects on several economic fronts. This dramatic downturn showed up most clearly in the following indicators:

Personal Income: The 2007-2008 collapse of financial markets had a significant impact on incomes in Virginia. Per capita personal income, adjusted for inflation, declined in 2008 to $41,291 from $41,727 in 2007 a drop of about one percent. However, Virginia still ranks eighth among the states in per capita personal income.

Unemployment: Virginia's unemployment rate, along with that of the nation, rose dramatically during 2008 and into 2009. However, Virginia's 2008 unemployment rate of 4.0 percent was significantly better than the national rate of 5.8 percent. Current data from the Virginia Employment Commission shows that Virginia's unemployment rate was 6.5 percent in August of 2009, compared to a 9.6 percent rate for the nation as a whole. Unemployment rates by locality ranged from a low of 4.1 percent in Arlington County to a high of 20.8 percent in Martinsville city.

Poverty: In 2007, Virginia had the tenth lowest poverty rate in the nation at 9.9 percent. The poverty rate increased from 9.6 percent in 2006, when Virginia's poverty rate was the sixth lowest in the nation. However, data released recently by the U.S. Census Bureau indicates that Virginia's poverty rate climbed to 10.2 percent in 2008.

Figure 2 below summarizes the current performance trends from the Scorecard at a Glance.

FIGURE 2: Indicator Performance Trends

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

Figure 3 presents Virginia's national ranking where comparable state data exists. For these 33 indicators, Virginia ranks in the top ten states for 12 indicators, ranks 11-20 among the states for nine indicators, ranks 21 30 for nine indicators, and ranks below 30 in three indicators. Comparison data for state rankings are not available for all indicators.

FIGURE 3: Virginia National Rankings

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

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

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

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

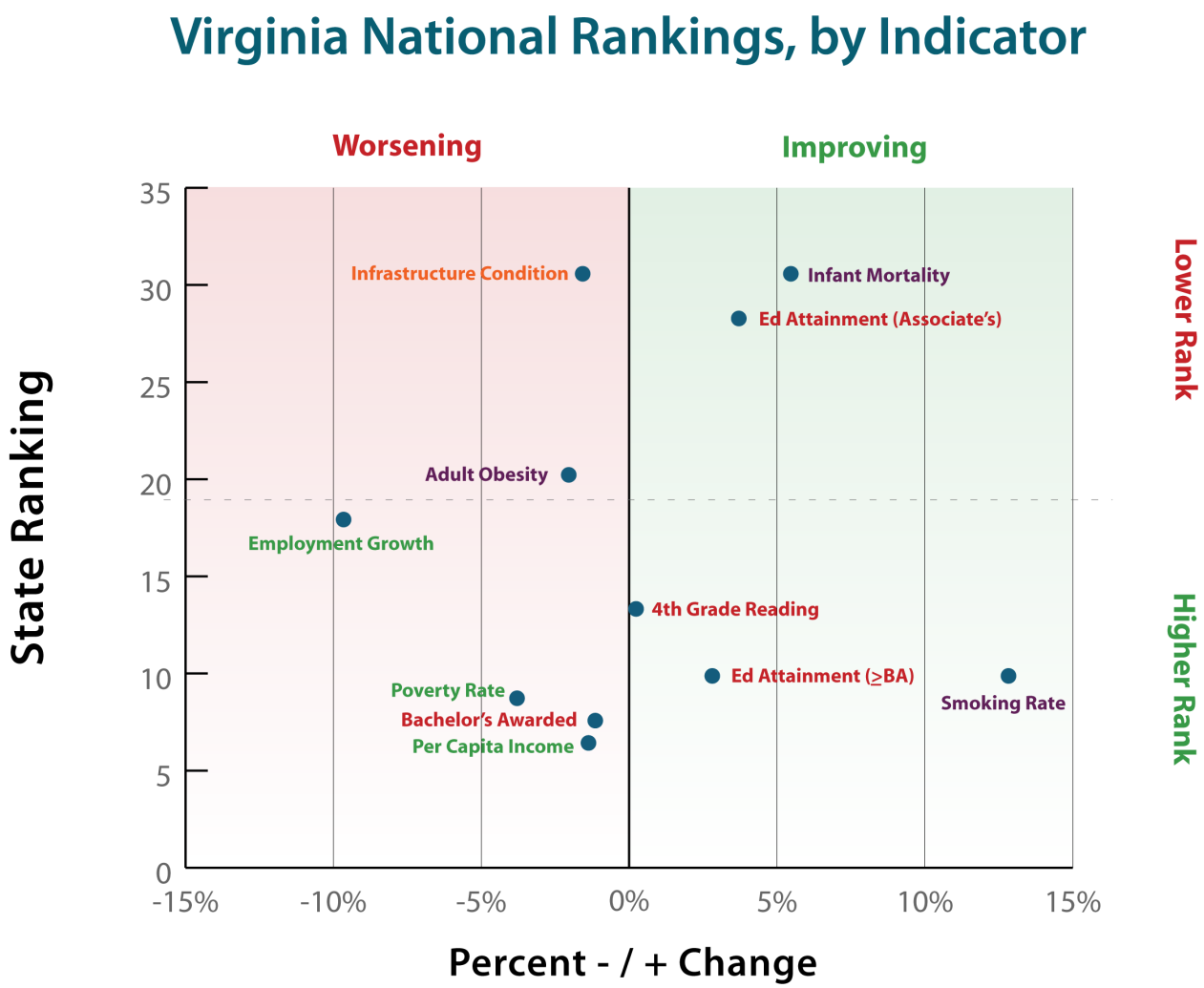


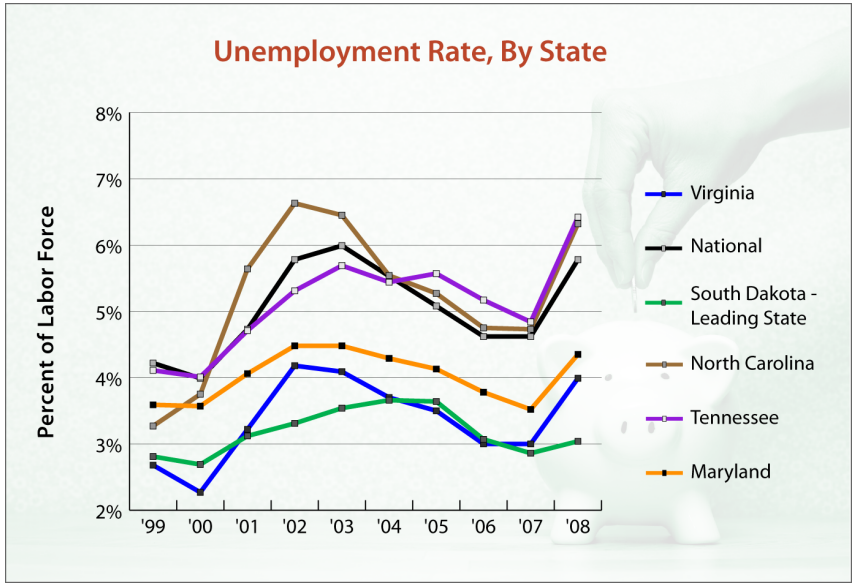
Figure 4 on page 7 presents another view of progress in Virginia for key societal indicators. The chart presents the percentage change in the value of an indicator against Virginia's most current ranking among the states for that indicator. A positive percentage means that the indicator is improving for instance, the positive change portrayed for infant mortality means that the indicator improved because infant deaths per 1,000 live births fell by about five percent.

The chart shows that Virginia continued to improve in some areas where it is already relatively highly ranked: adult smoking, educational attainment, and fourth grade reading along with areas where it had not been highly ranked, including infant mortality and community college graduation rates. Infrastructure condition worsened, as did Virginia's performance on some more highly ranked indicators. Virginia's ranking for poverty fell from sixth to tenth lowest, for obesity from 18th to 20th lowest, and for infrastructure condition (deficient bridges) from 28th to 29th. The ranking improved for smoking (14th to 11th) and college graduation at community colleges (29th to 27th).

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

Economy

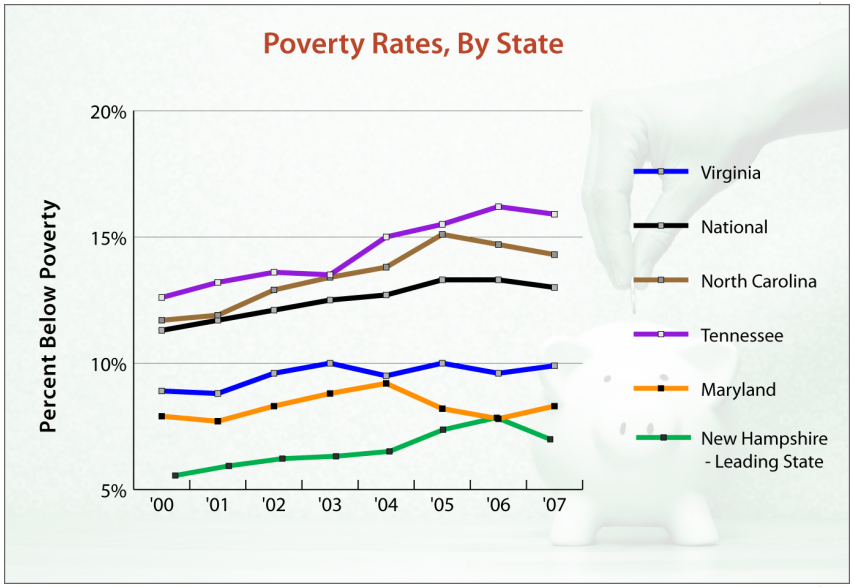
Virginia, like the nation, continues to grapple with what is now being called by some the "Great Recession," the longest recession since the Great Depression. The 2007-2008 collapse of financial markets had a significant impact on employment and incomes in Virginia, although not as great as on the nation as a whole. According to the Virginia Employment Commission (VEC), Virginia appears to be upholding its track record of outperforming the nation by about 25 percent on several key indicators.



According to the VEC, Virginia's seasonally adjusted unemployment rate of 6.5 percent in August 2009 (down from 7.1 percent in May) compared favorably to the August national average of 9.6 percent. However, this is substantially above the Commonwealth's unemployment rate of 4.0

percent in 2008. The recession is also having a negative effect on personal income and poverty across the Commonwealth.

Poverty rates increased in Virginia in 2007 to 9.9 percent, roughly equivalent to the rate of the previous five years. However, data just released by the U.S. Census Bureau indicates that Virginia's poverty rate climbed to 10.2 percent in 2008. Given that inflation-adjusted per capita personal income declined in 2008 an uncommon event and that



unemployment remains high, it is likely that the poverty rate will continue to increase into 2010.

Education

In many respects, Virginia's K-16 education system and the educational attainment of its working age adults are the envy of many. Virginia's long-standing commitment to improving educational outcomes is showing up in the performance of key education indicators.

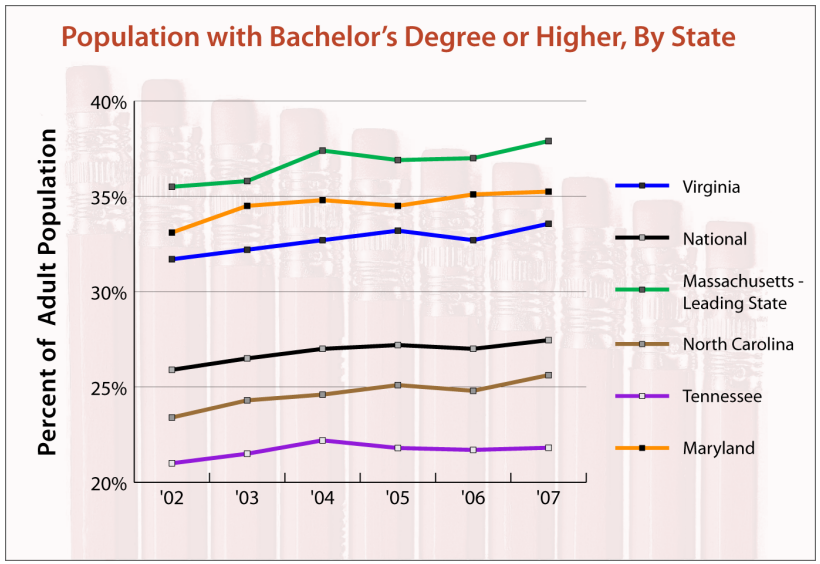
- **School Readiness:** As measured by the PALS-K assessment in the fall, the percent of kindergarten students needing additional instruction under the early intervention reading initiative continues to improve, falling to 15 percent in 2008, down from 16 percent in 2007.

- **Third Grade Reading:** Virginia students take the Standards of Learning (SOL) assessments for the first time in the third grade. Performance on the SOL third grade reading test continues to improve, reaching 86.8 percent for the 2008-2009 school year, up from 84.6 percent in the 2007-2008 school year.

- **Fourth Grade Reading and Math:** Virginia students compare favorably with their counterparts across the United States in their performance on standardized tests and advanced coursework. 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." In 2007, Virginia ranked sixth in reading and was tied with four other states for 14th on the math test, an improvement in the math ranking from 23rd in 2005.

- **High School Graduation:** Virginia recently implemented a new, more accurate measurement of high school completion called the On-time Cohort Graduation Rate. Virginia's 2008-09 graduation rate was 83.2 percent, up from 82.1 percent for the 2007-08 school year.

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 2007,

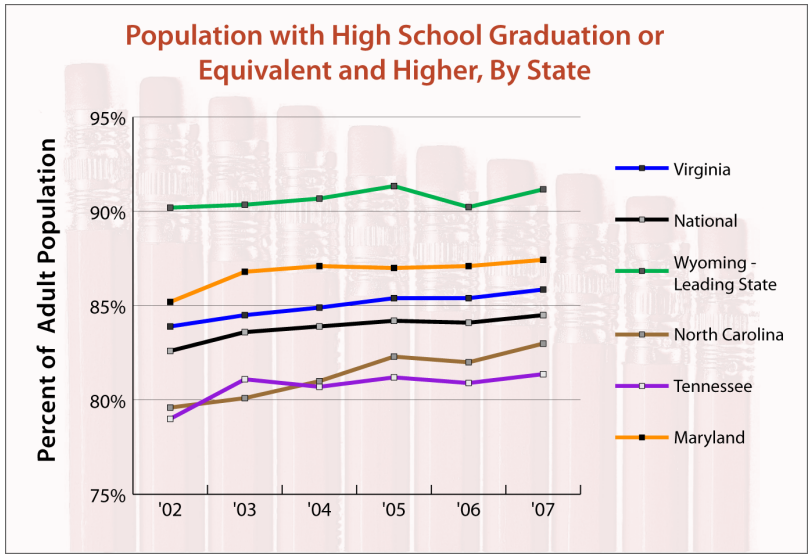


Virginia ranked fourth in the nation for most master's degrees (9.8 percent), fourth for doctorates (1.5 percent), and fifth for the most professional degrees (2.4 percent) as a percentage of the adult population 25 and over. Overall, Virginia ranked seventh among the states in the percentage of its adult population 25 and older with a bachelor's degree or higher in 2007.

On the other hand, in 2007 Virginia had only the 28th highest percentage of its adult population with at least a high school education. There are also significant regional differences in educational attainment levels. The percentage of adults with less than a high school education was above 30 percent in the Southside and Southwest regions and above 20 percent in the Eastern, Valley, and West Central regions in 2000.

Despite continued progress in Virginia, there is widespread agreement that current levels of educational achievement are not sufficient to sustain the state's economic competitiveness and standard of living in an increasingly competitive world economy. Additional education or training beyond high school has become essential for ensuring individual success and regional prosperity.

While the Commonwealth competes effectively for global talent and imports many more workers with bachelor's degrees or better than it exports every year, Virginia will need



to generate more of its own exceptional talent base to support future growth. Unfortunately, it is one of 24 states where the younger adult cohort is less educated than an older generation of workers.

For instance, in 2007, 36.5 percent of adults aged 35 to 44 in Virginia had attained a bachelor's degree or higher; however, only 35.2 percent of adults 25 to 34 had attained at least a bachelor's degree. In addition, Virginia's rank among all states for the percentage of adults with an associate's degree or higher is declining for its younger age groups. Virginia's national rank for the percentage of adults with at least an associate's degree was eighth in 2007 for adults aged 45 to 64; 11th for adults aged 35 to 44; and 14th for adults aged 25 to 34 years.

Like the United States as a whole, Virginia is lagging behind a growing number of industrialized countries in the percent of younger adults getting a college degree. Over time this will mean that in both Virginia and the U.S. overall higher education attainment levels will lag behind a growing number of international competitors. Twenty years ago, America led the world in the educational achievement of its citizens. Since then, however, as shown in Figure 5, countries as diverse as Canada, Korea, Ireland, Japan and New Zealand have surged past the U.S. in educating their younger adults.

FIGURE 5: 2006 Adult Educational Attainment Rates by Age Cohort

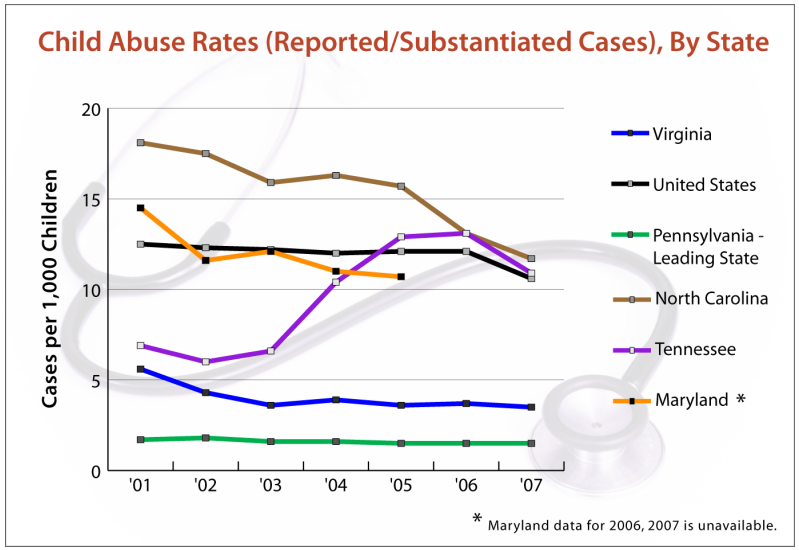
	Adults with at Least an Associate Degree (per 100 Adults)		
	Age 45 to 54	Age 25 to 34	Percent Change in Cohort Attainment Rate
Canada	43.2	54.8	26.9%
Japan	39.3	54.1	37.7%
Korea	19.2	53.0	176.0%
New Zealand	38.1	43.6	14.4%
Ireland	24.0	42.2	75.8%
Virginia	42.9	41.6	-3.0%
United States	39.6	39.2	-1.0%

Source: Organization for Economic Cooperation and Development (OECD), *Education at a Glance 2008*. Virginia data from the National Center for Higher Education Management Systems (NCHEMS).

Health

Virginia is making progress on key indicators for child health.

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

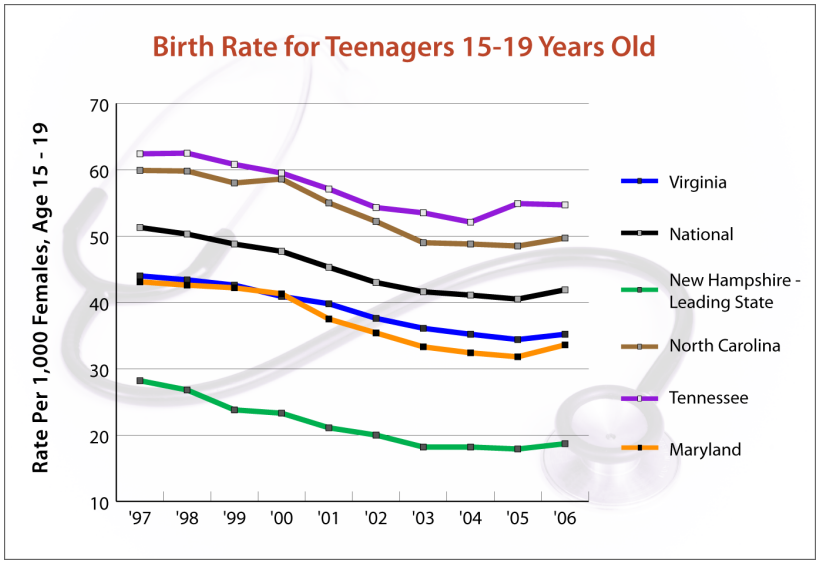


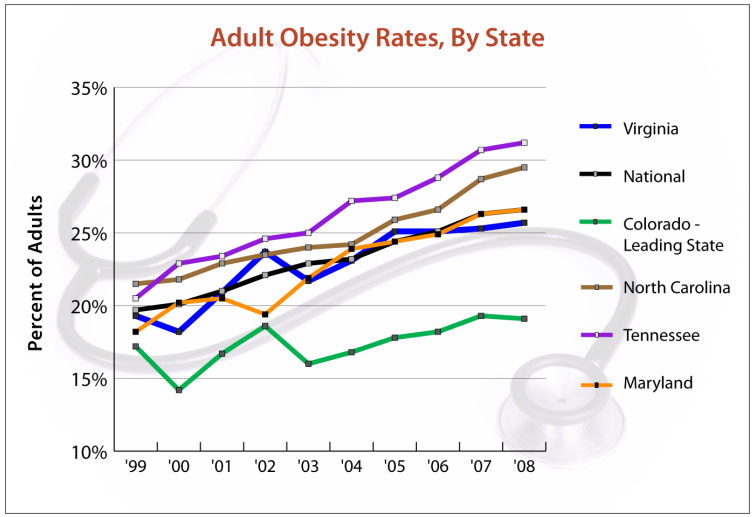
Teen Birth Rate: Although Virginia experienced a slight uptick in births among teenagers aged 15 to 19, the long-term trend shows much improvement overall for this indicator.

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

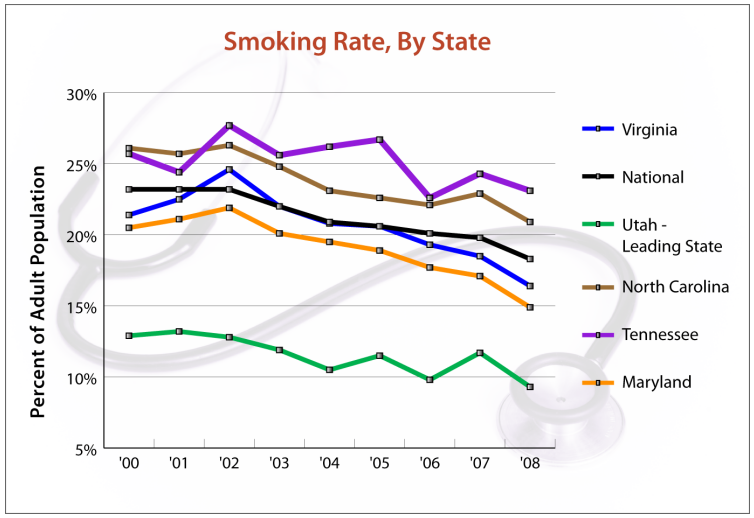
Heart disease remains the leading cause of death in the United States, and stroke is the third most common cause. And, while the overall cancer death rate declined during the 1990s, cancer remains the second leading cause of death. Obesity and smoking are considered two critical risk factors for these illnesses, which are placing growing strains on the nation's health care system.

After increasing rapidly until 2005, the growth rate of obesity in Virginia's adults has slowed considerably, rising from 25.1 percent in 2005 to 25.7 percent in 2008. This was below the national average of 26.6 percent and gave Virginia the 20th lowest rate among the states. The data on smoking is even more positive, with a significant drop in 2008 to 16.4 percent



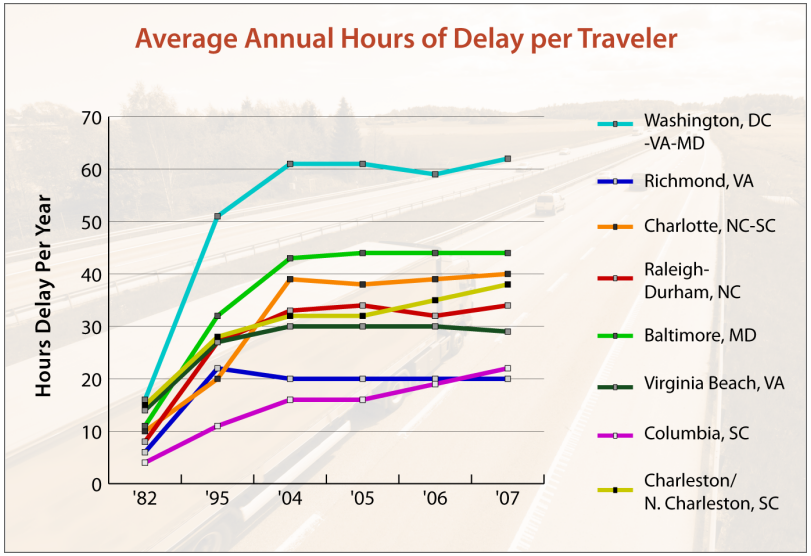


of adults, down from 18.5 percent in 2007. Virginia's smoking rate ranked 11th lowest among the states in 2008, an improvement from 14th in 2007.

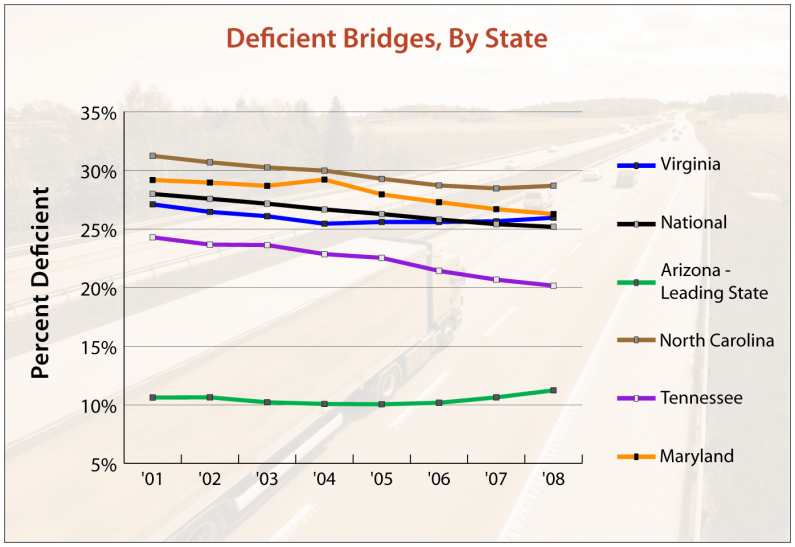


Transportation

Traffic congestion presents more than a headache for commuters; it has a negative impact on the delivery of goods and services and on the general well-being of citizens. The Washington, DC metropolitan area is tied with San Francisco, CA and Atlanta, GA as having the nation's second highest rate of congestion. The Hampton Roads area also experiences high levels of congestion. In Virginia, the average commute time to work in 2007 was 26.8 minutes, eighth highest in the nation but a slight improvement from 2006, when Virginia was the sixth highest in the nation. While



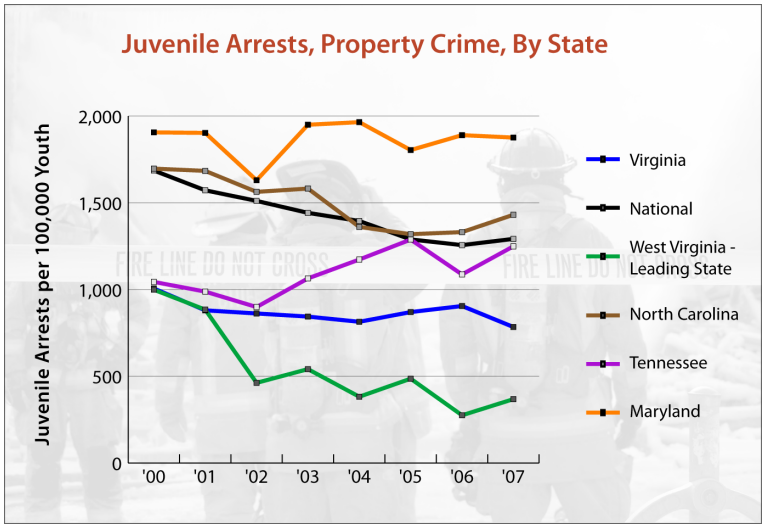
higher than North Carolina (23.3 minutes) and Tennessee (23.8 minutes), this average commute time is slightly lower than Maryland's 31.1 minutes. The national average was 25.3 minutes.



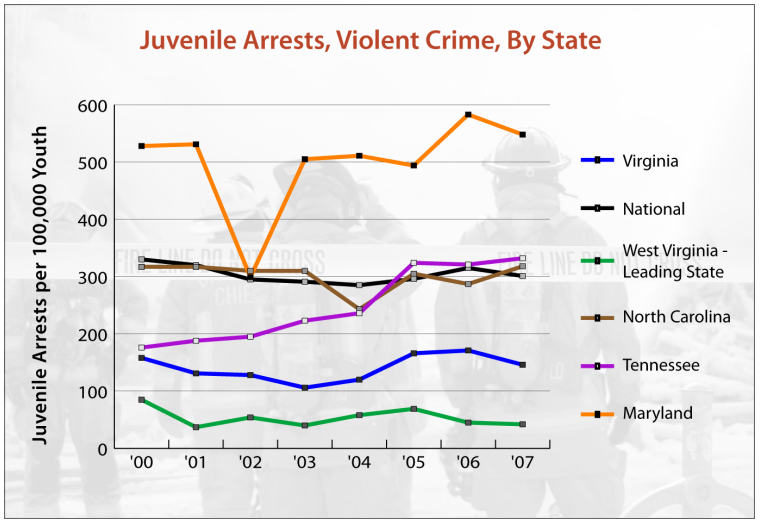
Maintaining Virginia's transportation infrastructure appears to be a growing challenge. Infrastructure not properly maintained can lead to increased congestion and safety risks. In 2008, 26.0 percent of Virginia's bridges were functionally obsolete or structurally deficient, placing the state at 29th lowest in the nation for percent of deficient bridges. This was a slight increase from the 25.7 percent figure in 2007.

Public Safety

Virginia's property crime rate per 100,000 people declined by about 20 percent between 1999 and 2007 and remained well below both the national average and rates in the neighboring states of Maryland, North Carolina, and Tennessee. Virginia's violent crime rate was 270 per 100,000 people in 2007, down from 315 in 1999. Throughout this period, Virginia remained below the national average; Virginia's violent crime rate gave

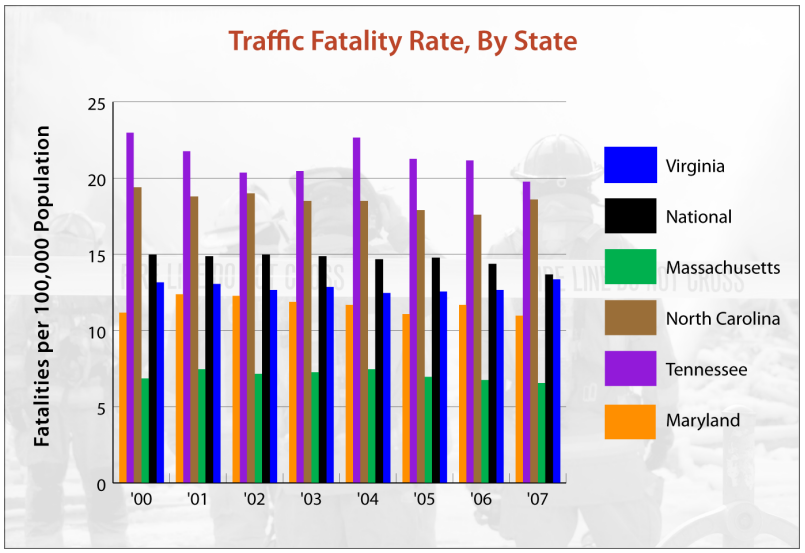


Virginia the 11th lowest rate in the nation in 2007 and property crime was the 12th lowest.



In addition, Virginia ranks well below the national average for juvenile intakes incidents in which a juvenile is alleged to

have broken the law. In 2007 Virginia's juvenile arrest rate for property crimes was 784 per 100,000 population aged 10-17 the 6th lowest in the United States. The national average was 1,292. Virginia's juvenile arrest rate for violent crime in 2007 was 146 per 100,000 population aged 10-17 ranking the Commonwealth 14th lowest nationally. The U.S. average was 301 arrests for violent crime per 100,000 youths.

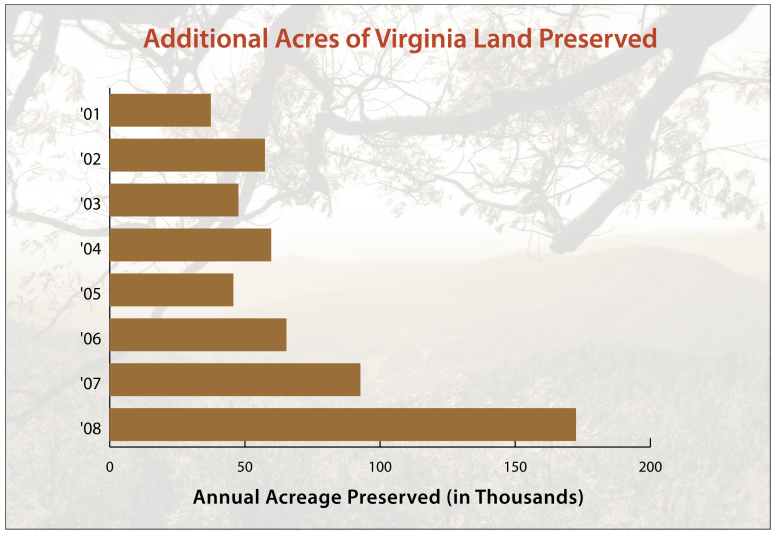


Virginia's 2007 traffic fatality rate of 13.3 fatalities per 100,000 population was lower than the national average of 13.6 and gave Virginia the 21st lowest fatality rate in the nation. This rate was also lower than two of its peers, North Carolina (18.5) and Tennessee (19.7), but higher than Maryland (10.9). More importantly, the actual number of traffic fatalities in Virginia declined from 935 in 2001 to 821 in 2008. On the negative side, alcohol-related deaths as a percent of total crash fatalities have increased slightly since 1999. In 1999, 34.9 percent of the crash fatalities involved alcohol, while in 2007, 38.9 percent involved alcohol.

Natural Resources

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

- Virginia's air quality is within federal limits for all pollutants except ozone; however, even that has significantly decreased since 1997.
- Since 2001, Virginia has been making a concerted effort to increase the amount of land kept free from development.
- The total amount of solid waste has grown in recent years, and recycling rates remain well below 50 percent for most Virginia regions.
- Virginia ranks first in the nation for historic district registrations.
- Although discharges of harmful substances into the Chesapeake Bay have been reduced, progress has been slow.



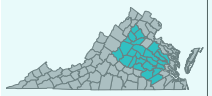
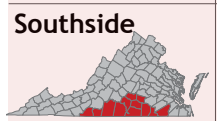
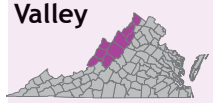
REGIONAL DATA

Virginia Performs contains a wealth of information on Virginia's diverse regions. Locality data is also included on the website. Figure 6 summarizes performance trends for the key measures where regional trend data is available. Figure 7

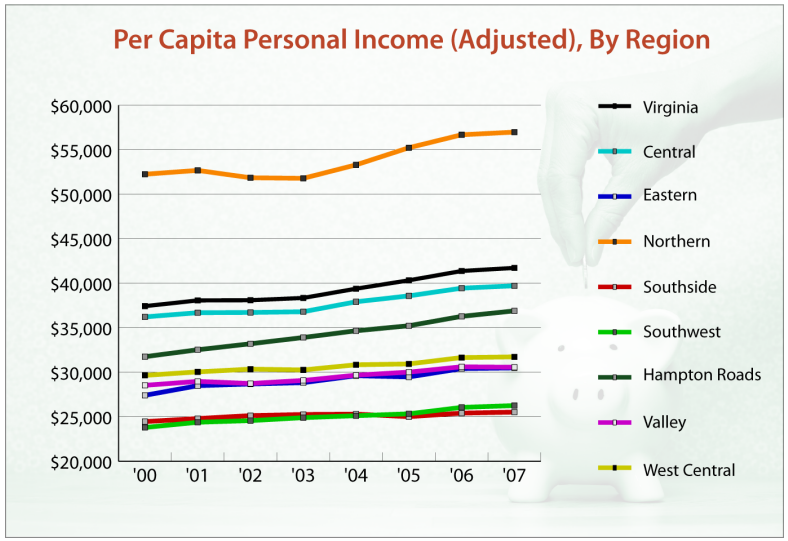
FIGURE 6: Regional Performance Trends

Economy	Central	Eastern	Northern	Southside	Southwest	Hampton Roads	Valley	West Central
Personal Income	●	●	●	●	●	●	●	●
Poverty	●	●	●	●	●	●	●	●
Unemployment	●	●	●	●	●	●	●	●
Employment Growth	●	●	●	●	●	●	●	●
Business Startups	●	●	●	●	●	●	●	●
Education	**Central**	**Eastern**	**Northern**	**Southside**	**Southwest**	**Hampton Roads**	**Valley**	**West Central**
School Readiness	●	●	●	●	●	●	●	●
High School Graduation	●	●	●	●	●	●	●	●
High School Dropout	●	●	●	●	●	●	●	●
Sr. Plans: Associate Degree	●	●	●	●	●	●	●	●
Sr. Plans: Bachelor's Degree	●	●	●	●	●	●	●	●
Health and Family	**Central**	**Eastern**	**Northern**	**Southside**	**Southwest**	**Hampton Roads**	**Valley**	**West Central**
Cancer	●	●	●	●	●	●	●	●
Obesity	●	●	●	●	●	●	●	●
Foster Care	●	●	●	●	●	●	●	●
Infant Mortality	●	●	●	●	●	●	●	●
Suicide	●	●	●	●	●	●	●	●
Teen Pregnancy	●	●	●	●	●	●	●	●
Cardiovascular Deaths	●	●	●	●	●	●	●	●
Public Safety	**Central**	**Eastern**	**Northern**	**Southside**	**Southwest**	**Hampton Roads**	**Valley**	**West Central**
Property Crime	●	●	●	●	●	●	●	●
Violent Crime	●	●	●	●	●	●	●	●
Juvenile Intakes	●	●	●	●	●	●	●	●
Traffic Fatalities	●	●	●	●	●	●	●	●

FIGURE 7: Localities by Region

Region	Cities		Counties		
Central 	Charlottesville Colonial Heights Hopewell Petersburg Richmond		Albemarle 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	Alleghany 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

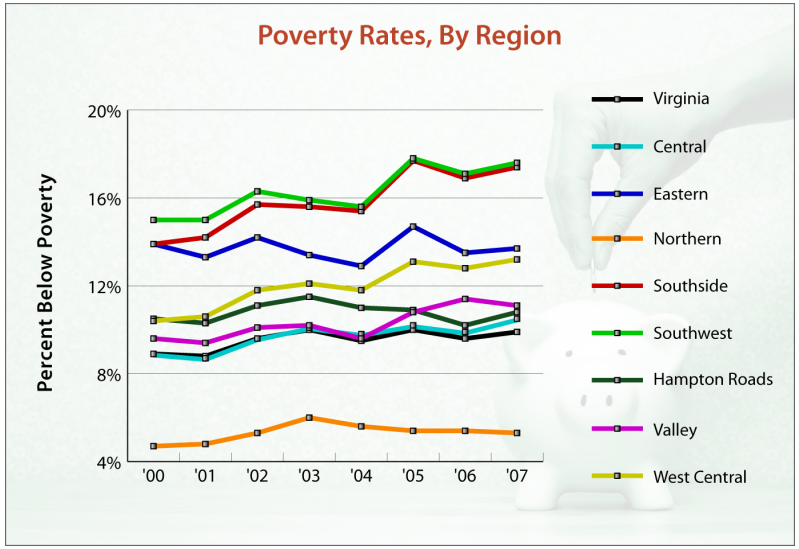
provides a list of the localities within each region. Regional performance levels can differ markedly from the state average. Differences of the type found in Virginia are not unusual in states with growing urban and slower-growing or declining rural areas. Nevertheless, contrasts can be significant, and a few indicators are presented here to highlight the variations in outcomes across Virginia's regions.



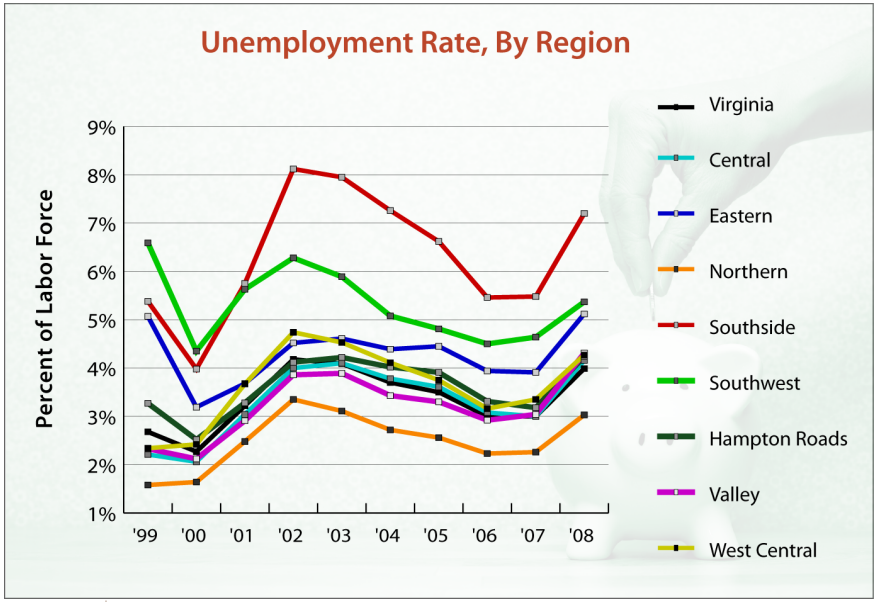
Regional Economies

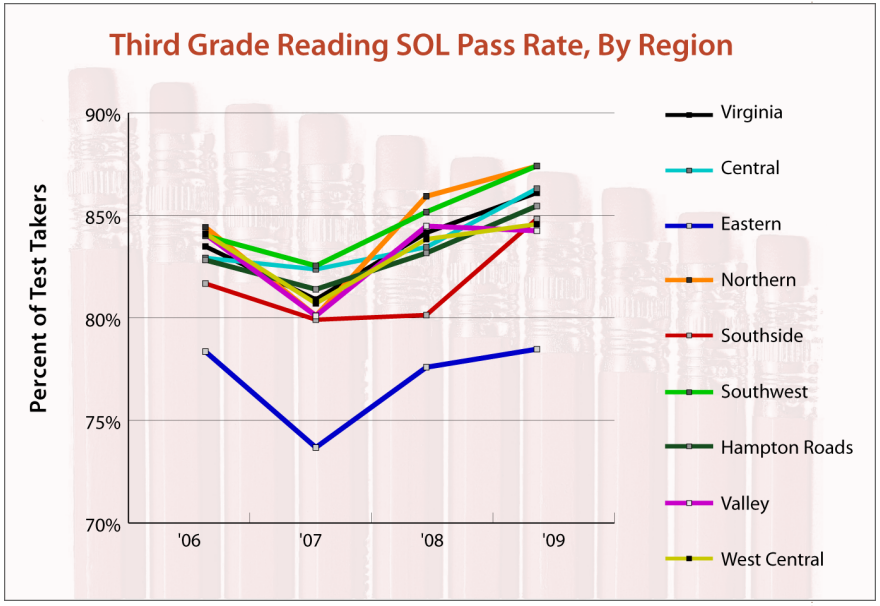
In several respects, Virginia's diversity is nowhere more apparent than in the economic arena. The gap between inflation-adjusted per capita personal income levels in Northern Virginia and most of the rest of the state is growing. The Northern region had the highest per capita personal income in 2007 at $56,981, while the Central region had the second highest ($39,719). At the other end of the spectrum, the Southside and Southwest regions had the lowest per capita personal income at $25,527 and $26,264, respectively. Between 2000 and 2008 Virginia's per capita income grew at a rate of 1.1 percent, compared to the national average of 0.7 percent over the same period. Within Virginia, Hampton Roads had the fastest growth rate at 1.9 percent between 2000 and 2007.

Differences in income growth affect poverty levels. In 2007, the Southwest region had the highest percentage of families living below the poverty level (17.6 percent, up from 15.6 percent in 2003) of any region in the state, followed by the Southside (17.4 percent, up from 14.8 percent) and Eastern (13.7 percent, up from 13.2 percent) regions. The Northern Virginia rate was 5.3 percent.



Across the state, the unemployment rate varied in 2008 from a high of 7.2 percent in the Southside region to a low of 3.0 percent in the Northern region. The central tier of the state (Central and West Central regions) had rates between 4.2 percent and 4.3 percent. The Southwest region was second highest with 5.4 percent unemployment. In the last decade, the Southside and Southwest regions have routinely experienced higher rates of unemployment than other regions, largely due to the loss of manufacturing jobs and limited economic growth. All of Virginia's regions experienced growing unemployment rates in the first half of 2009.



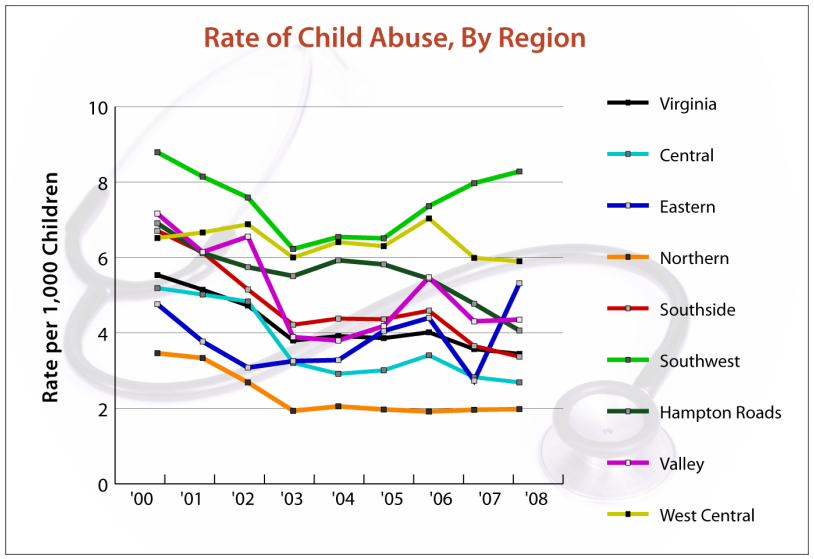


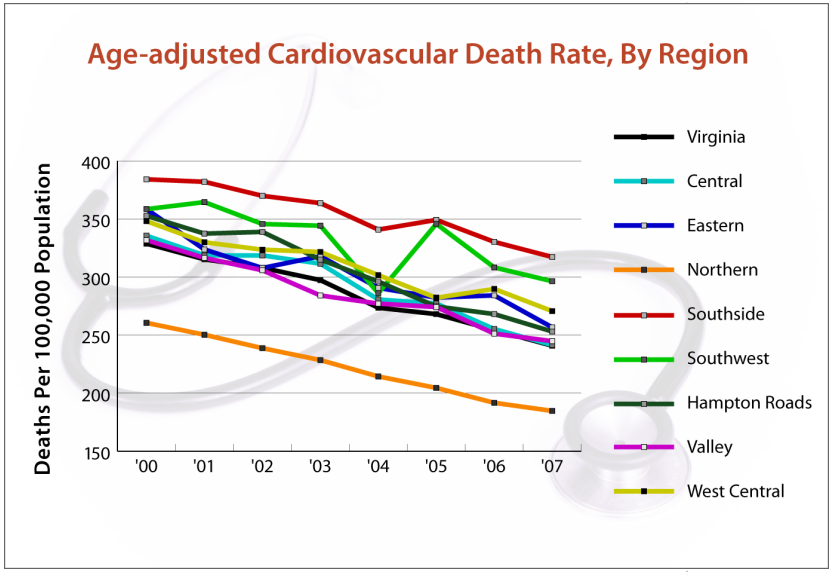
Other Regional Indicators

Virginia students take the Standards of Learning (SOL) assessments for the first time in the third grade. Overall pass rates for the third grade reading assessment for the 2008-09 school year were at 86.8 percent. For the regions, in 2008-09 the Eastern and Valley regions had the lowest pass rates, at 78.4 and 84.7 percent respectively. The Southwest and Northern regions experienced the highest pass rates in 2008-09, at 88.2 percent.

With 3.5 substantiated cases of abuse per 1,000 children, Virginia continues to improve this indicator and maintain a better rate than the nation as a whole, which reported 10.6 substantiated cases per 1,000 children in 2008. For Virginia's regions, a sharp

decrease in abuse cases in Hampton Roads more than offset an increase in the Southwest region. The rates of child abuse and neglect are highest in the West Central (6.0 per 1,000) and Southwest (8.6) regions. The Northern region has maintained the lowest rate of child maltreatment at 1.7 per 1,000 children.

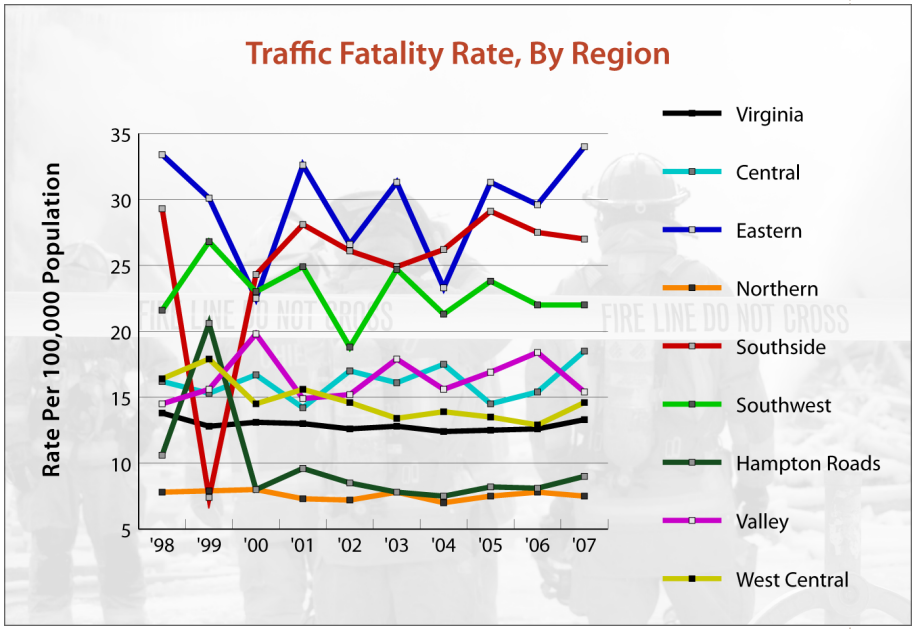




While there is improvement across all regions, there remain significant variations in regional cardiovascular death rates within Virginia. The Northern, Central, and Valley regions had the lowest cardiovascular death rates, with 185, 241 and 245 deaths per 100,000 people respectively in 2006. Southside had the highest rate in 2007, with 317 deaths per 100,000 people.

The rate of pregnancy among teenagers 15 to 19 years old continues to decline in Virginia and for the nation as a whole. Within Virginia, teen pregnancy has generally been decreasing, with every region except the Southwest having a lower rate in 2007 than it did in 2000. Regional data for 2007 from the Virginia Department of Health shows that the Eastern (68.7) and Hampton Roads (64.1) regions had the highest teen pregnancy rates per 1,000 females between the ages of 15 and 19, while the Northern (38.1) and Valley (45.5) regions had the lowest rates.

Virginia's juvenile intake rate intakes are incidents in which a juvenile is alleged to have broken the law has decreased over the last several years. The lowest rate in 2008 was in the Northern region (53.4), followed by the Eastern region, with 69.6 intakes per 1,000 youth ages 10 to 17. The highest rate was in the West Central region, with 90.8 intakes per 1,000 youth.



Virginia's traffic fatality rate declined in 2008. However, significant regional differences in fatality rates are apparent from the graph above. A wide range of reasons accounts for these differences, including average speeds, the safety of the roads themselves, attitudes toward drinking and driving, and the prevalence of aggressive driving,

ARE WE GETTING RESULTS ON OUR HIGHEST PRIORITIES?

Introduction

This section presents a set of tables that aligns state agency key performance measures with societal indicators and shows progress against targets for key objectives. 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. Assessments of progress were made using data available in October 2009.

Performance Data

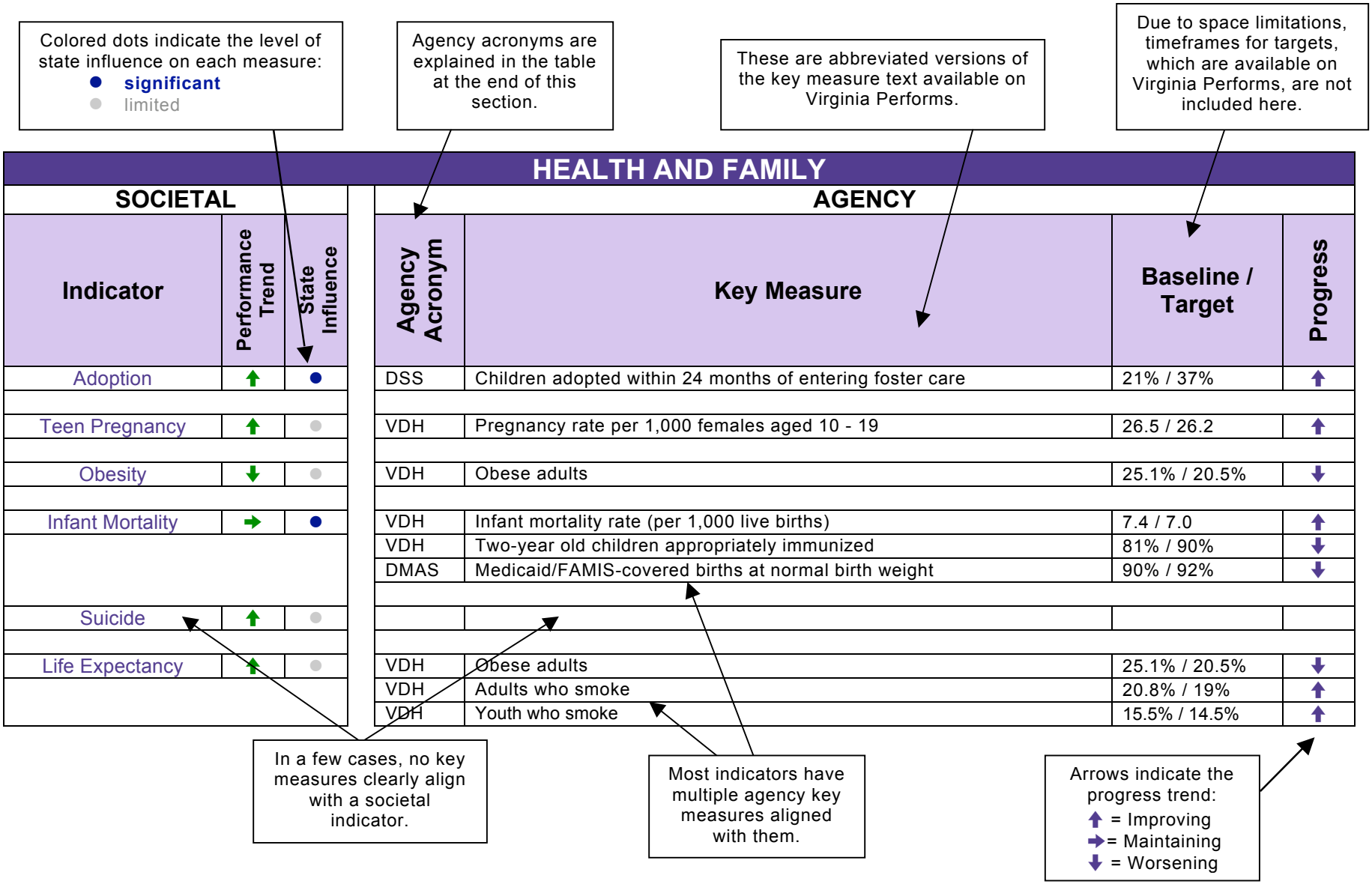
Performance data is presented by long-term goal (economy, education, etc.) and societal indicator (personal income, high school graduation rate, etc.). Metrics reported here are limited to agency key measures. Agencies also report performance data for each budget service area that has been defined through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

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

Indicator-Measures Alignment Tables

Figure 8 on the following page shows a sample indicator-measures alignment table from Health and Family, with key sections labeled. The left-hand side of each table lists the societal indicators for each goal. On page 41 there is a helpful table explaining the agency acronyms used. Finally, it is important to note that data is not available for all measures.

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



AGENCY KEY MEASURES (October 2009)

ECONOMY						
SOCIETAL			**AGENCY**			
Indicator	**Performance Trend**	**State Influence**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
Personal Income	↓	●	VEC	Wagner-Peyser Entered-Employment Rate	66% / 71%	↓
			VEDP	Business investment through VEDP assistance	$3.5B / $2.6B	↑
			DHCD	Households spending more than 30 percent of income on housing	31% / 30%	↓
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↑
			VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
			VDACS	Value of products sold with help from VDACs	$2.3B / $2.34B	↓
Poverty Rate	↓	●	DHCD	Households without complete indoor plumbing facilities	13,355 / 10,000	↓
Unemployment	↓	●	VEC	Wagner-Peyser Entered-Employment Rate	66% / 71%	↓
			DBA	Companies assisted by Workforce Services Jobs Investment Program	497 / 532	↓
			DBA	Employees receiving training via Workforce Services	13,252 / 15,658	↑
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↑
			DSS	TANF participants employed six months after program exit	58% / 65%	↓
			VEDP	New jobs created through VEDP assistance	27,046 / 17,000	↓
			VPA	Jobs provided by port-related businesses	165K / 250K	-
Employment Growth	→	●	CIT	State ranking for venture capital investments	12 / 11	↑
			DBA	Companies assisted by Workforce Services Jobs Investment Program	497 / 532	↓
			DBA	Employees receiving training via Workforce Services	13,252 / 15,658	↑
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↑
			VPA	Jobs provided by port-related businesses	165K / 250K	-
			VPA	Containers handled through the Port of Virginia (millions of twenty-foot equivalent units)	2.14 / 2.17	↓

ECONOMY

SOCIETAL

Indicator	Performance Trend	State Influence
Workforce Quality	↑	●
Business Climate	↑	●

AGENCY

Agency Acronym	Key Measure	Baseline / Target	Progress
DCE	Number of certified construction trade programs	24 / 56	↑
DCE	Percent of inmates taking WorkKeys Assessments who earn a Career Readiness Certificate	93% / 95%	↑
DOE	High school students exiting with a diploma	74% / 80%	↑
DOLI	Participants in registered apprenticeship training programs	13,859 / 14,691	↓
NCI	Degree programs accessible	0 / 17	↑
NCI	Annual projects to develop early awareness of college in students	0 / 5	↑
SCHEV	Growth in student financial assistance	- / 4%	↓
SVHEC	Students in pre-K to 12 participating in science & technology programs	108 / 500	↓
CIT	Client economic impact through consulting solutions	- / $5M	→
CIT	State ranking for venture capital investments	12 / 11	↑
DBA	Capital investment by businesses receiving SBFA loans	$49.3M / $75 M	↓
DBA	Companies assisted by Workforce Services Jobs Investment Program	497 / 532	↓
DBA	Employees receiving training via Workforce Services	13,252 / 15,658	↑
DBA	Percent of state contract dollars awarded to SWaMs	37.8% / 40%	→
DMBE	Number of DMBE-certified SWaM vendors	15.8K / 20.2K	↑
DMBE	State contract dollars allocated to SWaM vendors	$1.18B / $1.65B	↑
DMBE	Contracts awarded to SWaM vendors	216K / 259K	↓
IALR	Private businesses contracting with IALR	106 / 161	↑
IALR	IP agreements and research, testing, and other contracts	1 / 20	↑
MRC	Key finfish, crabs and clams landed in Virginia (lbs.)	38.5M / 42.6M	→
MRC	Key finfish, crabs and clams harvested from Virginia waters (lbs.)	35.1M / 39.0M	↓
VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
VDACS	Value of products sold with help from VDACs	$2.3B / $2.34B	↓
VEDP	Business investment through VEDP assistance	$3.5B / $2.6B	↑

ECONOMY						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Business Climate (cont.)	↑	●	VEDP	New jobs created through VEDP assistance	27,046 / 17,000	↓
			VEDP	Companies participating in international trade events	274 / 225	→
			VPA	Jobs provided by port-related businesses	165K / 250K	-
			VTA	Spending by film and production companies	$651M / $721M	-
Business Startups	→	●	CIT	State ranking for venture capital investments	12 / 11	↑
			VEDP	New jobs created through VEDP assistance	27,046 / 17,000	↓
			VEDP	Business investment through VEDP assistance	$3.5B / $2.6B	↑

EDUCATION[1]

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
School Readiness	↑	●	SMV	Annual attendance	310K / 310K	↓
			DOE	Children served by Virginia Preschool Initiative programs	11.3K / 15K	↑
Third Grade Reading	↑	●	DOE	Third graders passing the reading SOL test	84% / 95%	↑
			DOE	Schools rated as fully accredited	91% / 100%	↑
			FCMV	Museum education programs correlating with SOL framework	100% / 100%	→
4th Grade Reading	↑	●	DOE	Third graders passing the reading SOL test	84% / 95%	↑
4th Grade Math	↑	●	DOE	Schools rated as fully accredited	91% / 100%	↑
			VMFA	Children served through SOL-based curricula	40K / 79K	↑
High School Graduation	↑	●	DCE	SOL passing rates for grades 9 - 12	50% / 70%	↓
			DOE	High school students exiting with a diploma	74% / 80%	↑
			DOE	High school students earning the Advanced Studies Diploma	51% / 57%	↑
			DOE	Students completing Algebra 1 by the eighth grade	30% / 45%	↑
			DOE	Third graders passing the reading SOL test	84% / 95%	↑
			DOE	Students enrolled in one or more AP, IB, or dual enrollment courses	17% / 25%	→
			DOE	Industry certifications, state licenses & NOCTI assessments	10.1K / 15K	↑
			DOE	Schools rated as fully accredited	91% / 100%	↑
			SVHEC	Students in Center-based programs earning a GED or college degree	905 / 1575	→
			VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	→
			VMNH	Annual attendance	31K / 50K	↓

[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

Indicator	Performance Trend	State Influence
High School Dropout	↑	●
College Graduation - Four-Year	↑	●
College Graduation - Two-Year	↑	●
Educ. Attainment – Four-Year	↑	●
Educ. Attainment - HS	↑	●

AGENCY

Agency Acronym	Key Measure	Baseline / Target	Progress
DOE	Students completing Algebra 1 by the eighth grade	30% / 45%	↑
DOE	Industry certifications, state licenses & NOCTI assessments	10.1K / 15K	↑
DOE	Schools rated as fully accredited	91% / 100%	↑
DOE	High school students exiting with a diploma	74% / 80%	↑
DOE	High school students earning the Advanced Studies Diploma	51% / 57%	↑
VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	→
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%	↑
NCI	Degree programs accessible	0 / 17	↑
NCI	Annual projects to develop early awareness of college in students	0 / 5	↑
SCHEV	Growth in student financial assistance	- / 4%	↓
SVHEC	Students in Center-based programs earning a GED or college degree	905 / 1,575	→
SVHEC	Students in pre-K to 12 participating in science/technology programs	108 / 500	↓
DCE	SOL passing rates for grades 9 - 12	50% / 70%	↓
EVMS	Pass rates on US Med License Exams (I) compared to national rates	103 / 100	→
EVMS	Pass rates on US Med License Exams (II) compared to national rates	101 / 100	→
FCMV	Museum education programs correlating with SOL framework	100% / 100%	→
GH	Paying on-site students	8,490 / 10,952	→
IALR	Students who earn a certificate or degree annually	0 / 20	↑
JYF	Rating on visitor survey	95% / 95%	→
JYF	Students reached through education and outreach programs	112K / 100K	↓
NCI	Degree programs accessible	0 / 17	↑
SCHEV	Growth in student financial assistance	- / 4%	↓
SCHEV	Institutions meeting performance targets	- / 100%	→
SMV	Visitors rating museum experience good or excellent	91% / 90%	↑

EDUCATION

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Educational Attainment (cont.)			SWVHEC	Students in undergraduate and graduate courses	2,261 / 3,030	↓
			VMNH	Annual attendance	31K / 50K	↓
			VSDBS	Percent of students passing the reading SOLs	21% / 35%	↓
			VSDBMH	Pass rate on Virginia Alternative Assessment Program	42% / 75%	↑
Lifelong Learning	→	●	DHR	People reached through education, classes, exhibits, and events	10K / 14.5K	↑
			FCMV	Visitors rating programs good or excellent	95% / 100%	↑
			IALR	Participants in science & related programs, workshops, courses	1,688 / 6,200	↓
			SMV	Visitors rating museum experience good or excellent	91% / 90%	↑
			SVHEC	Students in Center-based programs earning a GED or college degree	905 / 1,575	→
			VMNH	Annual attendance	31K / 50K	↓
Other: Research & Development			IALR	Annual research expenditures	$3.9M / $10M	↑
			JSA	Ratio of Federal & private funds to state funds	19 / 10	↑
			JSA	Virginia-based research proposals rated good/excellent/outstanding	2 / 4	↓
			VMNH	Number of scientific collaborations	11 / 30	→

HEALTH AND FAMILY

SOCIETAL			AGENCY			
Indicator	**Performance Trend**	**State Influence**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
Adoption	↑	●	DSS	Children adopted within 24 months of entering foster care	21% / 37%	→
Foster Care	↑	●	CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	↓
			DSS	Children adopted within 24 months of entering foster care	21% / 37%	→
Child Abuse & Neglect	↑	●	DSS	Children experiencing repeat child abuse or neglect within 6 months	1.85% / 1.50%	↓
			VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	↑
Teen Pregnancy	↑	○	VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↑
Obesity	↓	○	VDH	Obese adults	25.1% / 20.5%	↓
Infant Mortality	→	●	DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	↓
			VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	↑
			VDH	Two-year old children appropriately immunized	81% / 90%	↓
Suicide	↑	○				
Health Insurance	↓	●	DMAS	FAMIS- & FAMIS Plus-enrolled children utilizing dental services	36% / 40%	↑
			DMAS	Medicaid long-term care spending for home & community services	36.2% / 40.0%	→

HEALTH AND FAMILY

SOCIETAL			AGENCY			
Indicator	**Performance Trend**	**State Influence**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
Immunization	↑	●	DMAS	FAMIS and FAMIS Plus two-year olds fully immunized	90% / 92%	↓
			VDH	Two-year old children appropriately immunized	81% / 90%	↓
			VDH	Adults 65+ immunized against influenza	66.8% / 80%	↓
			VDH	Adults 65+ immunized against pneumonia	66.5% / 80%	↓
Cancer	↑	○	VDH	Adults who smoke	20.8% / 19%	↑
			VDH	Youth who smoke	15.5% / 14.5%	↑
Cardiovascular Disease	↑	○	VDH	Obese adults	25.1% / 20.5%	↓
			VDH	Adults who smoke	20.8% / 19%	↑
			VDH	Youth who smoke	15.5% / 14.5%	↑
Smoking	↑	●	VDH	Adults who smoke	20.8% / 19%	↑
			VDH	Youth who smoke	15.5% / 14.5%	↑
Life Expectancy	↑	○	VDH	Obese adults	25.1% / 20.5%	↓
			VDH	Adults who smoke	20.8% / 19%	↑
			VDH	Youth who smoke	15.5% / 14.5%	↑
Other: At-Risk Population						
Mental Retardation			DBHDS	Consumers in community services versus state facilities (per bed)	3.61 / 4.18	↓
			DBHDS	Long-term consumers readmitted to state facilities within one year	20% / 17%	↓
Mental Health			DBHDS	Consumers in community services versus state facilities (per bed)	3.61 / 4.18	↓
			DBHDS	Long-term consumers readmitted to state facilities within one year	20% / 17%	↓
Disability			DBVI	Vocational rehabilitation consumers reaching employment goals	52% / 70%	↓
			DBVI	Older Blind Grant training consumers citing increased independence	81% / 85%	↑
			DRPT	Passenger trips by elderly, disabled, or low-income persons	611K / 807K	↑

HEALTH AND FAMILY						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Other: At-Risk Population (cont.)			DRS	Vocational rehabilitation consumers reaching employment goals	61% / 56%	→
Disability			DVS	Disability benefits claims approved by USDVA	65%/ 71.5%	↓
			DVS	Nursing Care Section occupancy rate	93% / 95%	↑
			DVS	Domiciliary Care Section occupancy rate	94% / 93%	↓
			WWRC	Graduates of training programs employed	70% / 70%	↓
Youth			CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	↓
			DMAS	FAMIS and FAMIS Plus two-year olds fully immunized	90% / 92%	↓
			DMAS	FAMIS- & FAMIS Plus-enrolled children utilizing dental services	36% / 40%	↑
			DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	↓
			DOE	Children served by Virginia Preschool Initiative programs	11.3K / 15K	↑
			DSS	Children experiencing repeat child abuse or neglect within 6 months	1.85% / 1.50%	↓
			DSS	Children adopted within 24 months of entering foster care	21% / 37%	→
			DSS	Percent of child support dollars owed that is collected	61% / 65%	→
			WWRC	Graduates of training programs employed	70% / 70%	↓
			VBPD	Children avoiding institutionalization or returned to their family after institutionalization	7 / 43	↑
Aging			DBVI	Older Blind Grant training consumers citing increased independence	81% / 85%	↑
			DRPT	Passenger trips by elderly, disabled, or low-income persons	611K / 807K	↑
			DVS	Nursing Care Section occupancy rate	93% / 95%	↑
			DVS	Domiciliary Care Section occupancy rate	94% / 93%	↓
			VDA	"No Wrong Door" business processes adopted	13 / 66	↑
			VDH	Adults 65+ immunized against influenza	66.8% / 80%	↓
			VDH	Adults 65+ immunized against pneumonia	66.5% / 80%	↓
			VDH	Residents of long-term care facilities with pressure ulcers	11.3% / 10%	↑

PUBLIC SAFETY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Crime	↑	●	ABC	Underage buyer compliance rate for retail alcohol licensees	91% / 93%	↑
			DFS	DNA and mitochondrial analyses reported within 90 days	71% / 84%	→
			DFS	Drug samples analyzed and reported within 30 days	96% / 93%	→
			DOC	Escapes from confinement	0 / 0	↓
			DOC	Recidivism after the Therapeutic Community Treatment Program	11.7% / 15%	↑
			MRC	Conviction rate for summons written by Marine police	94.6% / 90%	↓
			MRC	Inspections done by Marine Police Officers per year	3,985 / 3,620	↑
			VSP	Investigations successfully closed involving sex offender registration	78% / 89%	↓
			VSP	Average response times to emergency calls (minutes)	18.9 / 16.7	↑
Juvenile Intakes	→	●	CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	↓
Recidivism	→	●	DJJ	Juveniles convicted of a new crime within a year of release	36.7% / 31.7%	→
			DJJ	Juveniles convicted of a new crime within a year of probation	26.6% / 20.8%	↑
			DOC	Probation and parole cases successfully closed	68% / 69%	↑
			DOC	Recidivism after the Therapeutic Community Treatment Program	11.7% / 15%	↑
Traffic Fatalities	↑	●	DMV	Traffic fatalities	946 / 846	↑
			VDOT	Traffic fatalities	946 / 846	↑
Emergency Preparedness	↑	●	DEM	Survey respondents answering positively to key home preparedness questions	84% / 93%	-
			DEM	Corrective measures implemented within 90 days of VERTEX after-action report	100% / 100%	→
			DFP	Public fire and life safety training certifications registered	11.5K / 20K	→
			DMA	Response time to disaster assistance requests (hours)	4 / 4	↑
			DMA	Percent of National Guard personnel goal achieved	100% / 102%	→
			OCP	Percentage of requests for outreach & presentations accepted	60% / 60%	↑
			OCP	Agencies certifying their Continuity of Operations Plans	71% / 50%	↓

NATURAL, CULTURAL AND HISTORIC RESOURCES

SOCIETAL			AGENCY			
Indicator	**Performance Trend**	**State Influence**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
Air Quality	↑	●	DEQ	Days above eight-hour ozone standard	73 / 37	↑
			DGS	Carbon dioxide emissions reductions via state flex-fuel vehicles (lbs.)	10.3K / 55K	→
			DOF	Human-caused forest fires	95.7% / 94.7%%	→
			DOF	Forestry conservation projects implemented on private land	525 / 625	↑
Water Quality	↑	●	DCR	Acres managed under agricultural priority conservation practices	1.07M / 3.1M	-
			DEQ	Nitrogen nutrients discharged in the Chesapeake Bay watershed (lbs.)	25.7M / 22.3M	↑
			DEQ	Phosphorous nutrients discharged in the Chesapeake watershed (lbs.)	2.24M / 1.82M	↑
			DMME	Sites with no off-site environmental damage or safety hazards	99.5% / 95%	→
			DOF	Harvest sites with no sediment reaching streams	93% / 97%	→
			VDH	Citizens gaining access to safe and affordable drinking water	76.5K / 124.8K	↑
Solid Waste / Recycling	→	●				
Land Preservation	↑	●	DCR	Acres managed under agricultural priority conservation practices	1.07M / 3.1M	-
			DCR	Land preserved for conservation purposes (acres)	67.3K / 400K	↑
			DGIF	Land evaluated for conservation purposes (acres)	12K / 50K	↓
			VDACS	Acres of farmland preserved by local purchase of development rights	17.6K / 32K	↑
Historic Resources	→	●	DHR	Properties added to historic resources inventory system	170K / 198K	↑
			DHR	Private historic rehabilitation projects certified	251 / 190	↑
			DHR	People reached through education, classes, exhibits, and events	10K / 14.5K	↑
			DHR	Private investment in historic rehabilitation projects involving tax credit program (millions of dollars).	$285 / $200	↑
			LVA	Manuscripts, printed & electronic materials acquired and/or preserved	6.2M / 7.3M	↑
			LVA	Instances of citizen access to collections	2.3M / 2.4M	↑
			VMNH	Number of scientific collaborations	11 / 30	→

NATURAL, CULTURAL AND HISTORIC RESOURCES						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Other: Cultural			FCMV	Visitors to the museum	51.3K / 75K	→
			LVA	Manuscripts, printed & electronic materials acquired and/or preserved	6.2M / 7.3M	↑
			LVA	Contacts and program attendees and participants	263K / 291K	↑
			VCA	Attendance at Commission-assisted art events	7.7M / 9M	↓
			VCA	K-12 students participating in arts events	3.0M / 2.5M	↓
			VCA	Amount of private and local government support for the arts	$39.2M / $45M	→
			VCA	Number of events provided by arts organizations	38K / 41K	↑
			VMFA	Traveling exhibitions held annually in Richmond and at partner sites	1.7 / 5	↑
Other: Recreational			DCR	Good or excellent responses on State Park Customer Survey	86.1% / 85%	↑
			DCR	Overnight visits to state parks	139K / 177K	↑
			DGIF	Good or excellent ratings on hunting and freshwater angling programs	- / 85%	↑
			DGIF	Good to excellent ratings from registered boat owners	72% / 82%%	↑
			MRC	Key finfish, crabs and clams landed in Virginia (lbs.)	38.5M / 42.6M	→
			MRC	Key finfish, crabs and clams harvested from Virginia waters (lbs.)	35.1M / 39.0M	↓
			VCA	Attendance at Commission-assisted art events	7.7M / 9M	↓

TRANSPORTATION

SOCIETAL			AGENCY			
Indicator	**Performance Trend**	**State Influence**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
Traffic Congestion	↓	●	DRPT	Trips per person using public transportation in urbanized areas	24.4 / 24.8	→
			DRPT	Truckload equivalents of freight diverted from roads to rail	- / 334K	-
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Richmond	18 / 18	→
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Virginia Beach	31 / 31	↑
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Wash. D.C. Metro	60 / 60	↓
			VDOT	On-time and on-budget construction and maintenance projects	75% / 77%	↑
			VDOT	Percentage of interstate system operating congestion free	88% / 85%	↓
Infrastructure Condition	↓	●	DOAV	Available airport development grant allocations used	84% / 92%	↓
			DOAV	Enplanements at air carrier airports with scheduled service	24.6M / 27.1M	↓
			VDOT	On-time and on-budget construction and maintenance projects	75% / 77%	↑
			DRPT	Truckload equivalents of freight diverted from roads to rail	- / 334K	-
			DRPT	On-time and on-budget construction and maintenance projects	78% / 79%	↑
Land Use	↑	●				

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Bond Rating	↑	●	TD	Yield on bond issuances at or better than comparable market proxy	0.0 / 0.0	→
			TD	Earnings above benchmark for the Primary Liquidity Portfolio	.15% / .15%	↓
Taxation	→	●	TAX	Refunds for electronically filed returns within 12 days	98% / 98%	→
			TAX	Taxpayer transactions through electronic channels	12M / 13.5M	→
			TAX	Calls answered before caller disconnects	87% / 87%	→
			VRC	Pari-mutuel tax revenue	$4.3M / $4.4M	↓
Voter Registration & Turnout	→	●	SBE	Voter participation in state general elections	39.6% / 44.5%	↓
			SBE	Voter participation in Federal elections	58% / 63%	↑
			SBE	Voter registration in state general elections	78.6% / 82.5%	↑
Consumer Protection	↓	●	BOA	Time to complete investigation complaints (months)	3.6 / 2.0	↑
			DFP	Fire departments participating in the Fire Incident Reporting System	437 / 569	→
			DFP	Public fire and life safety training certifications registered	11.5K / 20K	→
			DPOR	Licenses issued within 15 days	78.7% / 90%	↑
			DPOR	Proportion of complaints handled via official process	78.9% / 53%	↓
			MRC	Inspections done by Marine Police Officers per year	3,985 / 3,620	↑
			VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
			VDACS	Voluntary compliance with code for food establishments inspected	90% / 90%	→
			VDH	Citizens gaining access to safe, affordable drinking water	76.5K / 124.8K	↑
			VRC	Racing licenses issued and renewed	4.9K / 5.2K	→
Health Care Quality			DHP	Customer satisfaction rating from individuals	94.5% / 97%	→
			DHP	Licensure applications completed within 30 days	96.8% / 97%	→
			DHP	Patient care cases investigated and processed within 250 days	69% / 90%	↑
			VDH	Residents of long-term care facilities with pressure ulcers	11.3% / 10.0%	↑

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	**Performance Trend**	**State Influence**	**Agency Acronym**	**Key Measure**	**Baseline / Target**	**Progress**
Consumer Protection (cont.)	↓	●				
Family & Workplace Safety			DHCD	Number of homes lacking indoor plumbing	13.36K / 10K	↓
			DMME	Serious injuries at mine sites (per 200,000 work hours)	.30 / .26	→
			DMME	Sites with no off-site environmental damage or safety hazards	99.5% / 96%	→
			DOLI	Workplace fatalities in the construction industry (per 100,000 workers)	14.4 / 13.7	→
			VDH	Citizens gaining access to safe, affordable drinking water	76.5K / 124.8K	↑
Internet Access	↑	●	BOA	Days it takes for regulants to access Board files	7 / 0	↑
			DHR	Properties added to historic resources inventory system	170K / 198K	↑
			TAX	Taxpayer transactions through electronic channels	12M / 13.5M	→
State Government Operations						
Finance			ABC	Profits and taxes transferred to the General Fund	$173M / $237M	↑
			DMME	State government energy savings	$4.5M / $17M	↑
			DOA	Recurring APA Internal Control Findings	25 / 20	↓
			DOA	Payrolls reviewed and processed by final certification date	100% / 100%	→
			DOA	Certificate of Excellence in Financial Reporting (1 = received)	1 / 1	→
			DPB	Introduced budget recurring revenue to spending ratio	- / 1+	↓
			DPB	Leadership satisfaction rating (out of 5)	- / 4.5	→
			TD	Yield on bond issuances at or better than comparable market proxy	0.0 / 0.0	→
			TD	Earnings above benchmark for the Primary Liquidity Portfolio	.15% / .15%	↓
			TD	Checks delivered in a timely and accurate manner	100% / 95%	→
			VITA	Percent of major IT projects completed on time and on budget	100% / 95%	→
			VPA	Number of twenty-foot equivalent units handled per acre	3,755 / 3,755	↓
			VRC	Pari-mutuel tax revenue	$4.3M / $4.4M	↓
			VRS	Investment return to exceed 3-year Intermediate Total Fund Benchmark	- / 9.2%	↓

GOVERNMENT AND CITIZENS						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
State Government Operations (cont.)						
Internal Customer Service			CASC	Training program hours offered annually	80 / 85	→
			CASC	Attorney satisfaction with training programs	80% / 85%	→
			CB	Customer satisfaction rating from constitutional officers	82% / 88%	↑
			DCJS	Satisfactory ratings for training programs for practitioners	95% / 95%	→
			DGS	Number of local government eVA users	1,862 / 2,108	↑
			DGS	Square feet of office space per person	205 / 198	↑
			DHRM	Customer service rating	95.5% / 90%	↑
			DOA	Payrolls reviewed and processed by final certification date	100% / 100%	→
			DOLI	Valid wage investigations completed within targeted time frame	85% / 90%	↑
			EDR	State employees trained in workplace conflict management & resolution	2,500 / 2,750	↓
			VITA	Cost per E-911 call answered by local public safety answering point	$26.40 / $25.00	↓
			VITA	Percent of service level objectives met	- / 100%	→
			VITA	Percent of major IT projects completed on time and on budget	100% / 95%	→
			VRS	Days to complete retirement estimates completed	- / 30	→
External Customer Service			BOA	Days it takes regulants to access Board files	7 / 0	↑
			BOA	Time to complete investigation complaints (months)	3.6 / 2.0	↑
			DCJS	Quarterly grant reviews conducted on time	89.5% / 100%	→
			DGS	Number of local government eVA users	1,862 / 2,108	↑
			DCR	Overnight visits to state parks	139K / 177K	↑
			DHP	Licensure applications completed within 30 days	96.8% / 97%	→
			DHP	Customer satisfaction ratings from individuals applying for licensure	94.5% / 97%	→
			DMBE	Number of DMBE-certified SWaM vendors	15.8K / 20.2K	↑
			DMBE	Contracts awarded to SWaM vendors	216K / 259K	↓
			DMV	Average wait time at Customer Service Centers (minutes)	23 / 20	↑
			DMV	Average times to interact with DMV to complete a single transaction	1.82 / 1.5	↑
			DOLI	Wage investigations completed within 90 days	85% / 90%	↑
			FCMV	Visitors rating programs good or excellent	95% / 100%	↑
			GOSAP	Average daily use of the internet-based Community Profile Database	96 / 350	↑

GOVERNMENT AND CITIZENS						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
External Customer Service (cont.)			HRC	Days to process complaints	45 / 35	→
			HRC	Cases investigated within one year	- / 80%	↑
			JYF	Students reached through education and outreach programs	112K / 100K	↓
			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%	↓
			MVDB	Inspections of opening car dealerships within 30 days	89% / 90%	↑
			OCP	Percentage of requests for outreach & presentations accepted	60% / 60%	↑
			RHEA	Member and facility user satisfaction ratings (out of 5)	4.5 / 4.5	→
			SBE	Number of localities having an approved Voting Systems Security Plan	0 / 54	↑
			SMV	Museum visitors rating experience good or excellent	91% / 90%	↑
			SWVHEC	Organizations using the center's facilities	250 / 336	↓
			TAX	Refunds for electronically filed returns within 12 days	98% / 98%	→
			TAX	Taxpayer transactions through electronic channels	12M / 13.5M	→
			TAX	Calls answered before caller disconnects	87% / 87%	→
			VDDHH	Percent of requests for interpreters filled	94% / 98%	↑
			VEC	Timely publication of locality unemployment data	100% / 100%	→
			VEC	Percent of first UI benefit payments made within 14 days	87.8% / 87%	↓
			VEDP	Companies participating in international trade events	274 / 225	→
			VITA	Cost per E-911 call answered by local public safety answering point	$26.40 / $25.00	↓
			VPB	Average days between the date of hearing and decision	25 / 25	→
			VRC	Number of live race days	78 / 86	↑
			VSP	Average response time to emergency calls (minutes)	18.9 / 16.7	↑
			VSP	Citizens rating their experience very good or excellent	82% / 84%	→
			VTA	Number of consumer inquiries	7.0M / 7.8 M	↑

Attachment A: Agency Names and Acronyms

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

ARE AGENCIES MEETING PRODUCTIVITY TARGETS?

Introduction

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

Productivity Measures

Productivity measures are tied to a key process one that produces the agency's most important service or product and has a significant impact on customers, budgets, or performance outcomes. Where possible, the measures are stated in terms of cost per unit. Examples include the cost to renew a vehicle registration and the cost to process a Medicaid application. In reviewing the tables, please note that an 'N/A' or '-' is recorded where data are still being developed.

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

Productivity Measure: This description is a condensed version of the text that is available through the state agency reporting section of the Virginia Performs website and is not intended to be fully explanatory.

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

Target: A measurable performance goal established by the agency.

Percent Change: The percent change from the Base to the Target. For most cost- and some time-based items the desired percent change would be negative. However, in some cases say, the number of items produced in an hour the desired change would be positive. It should be noted that given various inflationary pressures (for instance, from rising health care costs for staff-intensive activities), keeping a value constant over time (i.e., 0% change) would represent productivity gains in real terms that is, in inflation-adjusted terms. In a few cases, agencies have recognized structural changes in their cost structure or service and are reporting productivity declines.

Last Reported: Data available as of October 2009.

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

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

ECONOMY						
Agriculture and Forestry Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Department of Forestry	Cost per acre for harvest water quality inspections	$10.88	$10.34	-5%	$11.75	↑
Department of Agriculture and Consumer Services	Cost per food inspection activity	$176.83	$176.83	0%	$167.83	↑
Commerce and Trade Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Board of Accountancy	Determination cost per violation	$2,229	$1,700	-24%	$1,655	↑
Board of Accountancy	Cost per original CPA license processed and issued	$8.95	$8.50	-5%	$6.05	↑
Department of Business Assistance	Cost per economic development project for the Jobs Investment Program	$2,055	$2,014	-2%	$1,904	↑
Department of Mines, Minerals and Energy	Environmental protection cost per mineral extraction site	$886.00	$886.00	0%	$776.00	↑
Department of Mines, Minerals and Energy	Worker safety program cost per mineral extraction worker	$662.00	$662.00	0%	$668.00	→
Department of Professional and Occupational Regulation	Cost per licensee	N/A	$14.82	N/A	$13.57	→
Virginia Economic Development Partnership	Cost per job announced	$796.00	$863.00	+8.4%	$731.00	↑
Virginia Racing Commission	Cost per permit issued or renewed	$64.31	$58.00	-10%	$60.00	↑

EDUCATION						
Education Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Department of Education	Staff costs per fully accredited Virginia public school	N/A	N/A	N/A	$1,151	-
Eastern Virginia Medical School	Growth in patient care revenue per clinical faculty member	$166.5K	$187.4k	+3% / year	$176K	↓
Frontier Culture Museum of Virginia	Marketing cost per visitor	$2.54	$2.00	-21%	$2.36	↑
Gunston Hall	Growth in students participating in tours featuring SOL-related activities	8,490	5% Growth	+5%	9,602	→
Gunston Hall	Growth in teachers attending instructional programs and workshops	225	5% Growth	+5%	321	↑
Jefferson Science Associates	Ratio of federal and private funds to state funds	15.7	10	N/A	32.3	↑
Jamestown-Yorktown Foundation	Outreach education students served per full-time equivalent instructor.	6,989	6,989	0%	6,564	↓
Library of Virginia	Educational programming cost per K-12 student served	N/A	N/A	N/A	$30.23	→
Science Museum of Virginia	Annual enterprise gross sales margin per unit of direct labor cost	$1.84	$1.22	-33.7%	$1.22	↓
Virginia Commission for the Arts	Staff processing hours per grant application	3.50	3.00	-14%	3.00	↑
Virginia Museum of Fine Arts	Cost per visitor/participant in Museum exhibitions and shows	$39.59	$31.25	-21%	$51.59	↓
Virginia School for the Deaf and Blind at Staunton	Ratio of the percentage of students passing a state assessment to full-time instructional employees	39	40	2.6%	39	→

HEALTH AND FAMILY

Health and Human Resources Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Comprehensive Services for At-risk Youth and Families	Administrative cost per CSA-funded youth	$25.34	$21.00	-17%	$26.44	↓
Department for the Blind and Vision Impaired	Cost per successful employment placement	$8,909	$9,444	+6.0%	$11,852	↓
Department of Health Professions	Cost to issue a new RN license	$114.00	$114.00	0%	$115.00	→
Department of Rehabilitative Services	Cost per successful employment placement	$2,550	$3,500	+37%	$3,971	↓
Department of Social Services	Child support collected per dollar expended	$6.58	$7.10	+8%	$7.46	↑
Virginia Board for People with Disabilities	Non-state (VBPD) dollars leveraged per Virginian with developmental disabilities served	$1,400	$1,500	+7%	$346.00	↓
Department for the Deaf and Hard of Hearing	Cost per interpreter request	$39.74	$39.50	-1%	$42.36	→

NATURAL, CULTURAL, AND HISTORIC RESOURCES

Natural Resources Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Department of Cons. & Recreation	Administrative cost per state park reservation made	$8.72	$8.72	0%	$4.95	↑
Department of Game & Inland Fisheries	Number of boat registration and titling transactions completed per hour	1.7	2.0	+18%	32.2	↑
Department of Historic Resources	Cost per rehabilitation tax credit application certified	$412.00	$500.00	+21%	$407.00	↑
Marine Resources Commission	Cost per inspection done by a Marine Police Officer	$26.30	$27.62	+5%	$28.02	↓
Virginia Museum of Natural History	Cost per visitor of temporary exhibits	$3.90	$3.09	-21%	$3.09	↑

TRANSPORTATION

Transportation Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Department of Motor Vehicles	Cost to renew a vehicle registration	$4.87	$4.00	-18%	$4.19	↑
Motor Vehicle Dealer Board	Minutes to process a salesperson application	29	17	-41%	29	→
Virginia Port Authority	Minutes a trucker spends on terminal picking up or discharging cargo (PMT)	50.5	48.0	-5%	55.0	↑
Virginia Port Authority	Minutes trucker spends on terminal picking up or discharging cargo (NIT)	56.5	54.0	-4%	70.33	↓

GOVERNMENT AND CITIZENS

Administration Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	
Compensation Board	Cost per locality payment for constitutional officers and regional jails	$32.00	$32.00	0%	$29.00	↑
Department of Employee Dispute Resolution	Cost per completed training session	$16.41	$14.77	-10%	$13.70	↑
Department of Human Resource Management	Employer health claim cost per employee	$8,274	$9,244	+12%	$9,224	↓
Department of Minority Business Enterprise	Cost per certification application processed	$1,030	$1,000	-3%	$650	↑
Human Rights Council	Percent of work time screening complaint questionnaires	100%	85%	-15%	-	-
State Board of Elections	Cost per registered voter of producing election poll books for general elections	$21.21	$19.09	-10%	$21.10	↑

GOVERNMENT AND CITIZENS (continued)						
Finance Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Department of Accounts	Direct cost per transaction of core system administration services (CARS & CIPPS)	$0.56	$0.55	-1.8%	$0.37	↑
Department of Taxation	Cost per current-year individual income tax return	$0.69	$0.66	-5.0%	$0.69	-
Technology Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Innovation & Entrepreneurship Investment Authority (CIT)	Investments made as a percent of total Growth Acceleration Program applications received	3.0%	3.0%	0%	1.3%	↓
Innovation & Entrepreneurship Investment Authority (CIT)	Ratio of private to public funds used in Growth Acceleration Program	5	7	+40%	11	↑
Executive Offices						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Office of Commonwealth Preparedness	Cost per annual agency preparedness assessment	$104.00	$75.00	-28%	$60.00	↑

II. 2010 Enhancements

II. 2010 ENHANCEMENTS

INTRODUCTION

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

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

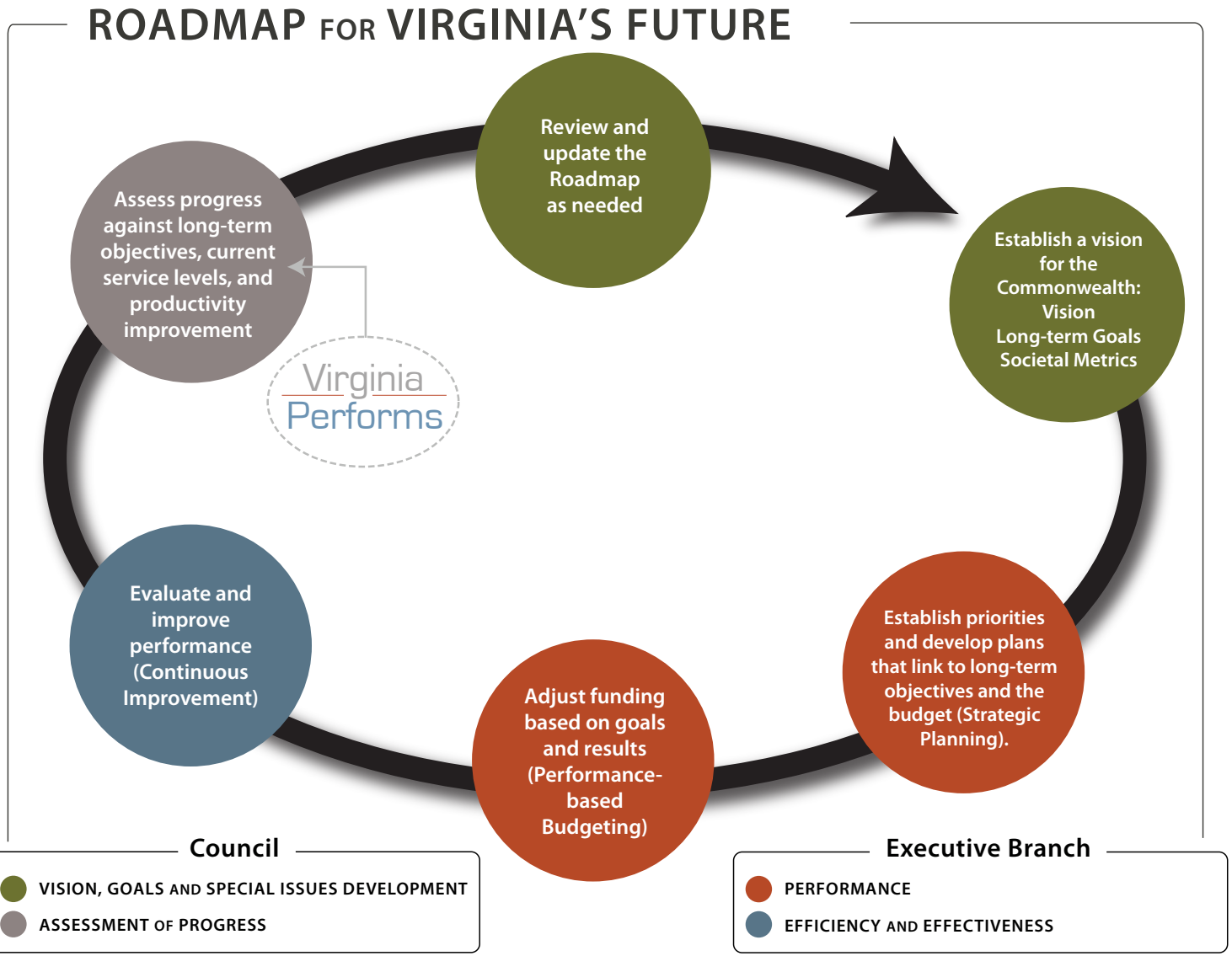
The Council works to create these improvements by:

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

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

The Council began its work in 2003 by designing the Roadmap for Virginia's Future (Figure 9), a model for improving performance leadership and accountability in state government.

FIGURE 9: Council Roadmap



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

Virginia Performs establishes a vision-driven, disciplined approach for encouraging collaboration, facilitating change, setting policies, making decisions, and ensuring accountability for producing positive results 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.

Workplan Highlights

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

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

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

Areas of Emphasis for 2009

Figure 10 on the following page summarizes the areas of emphasis established for 2009.

FIGURE 10: Areas of Emphasis Established for 2009

Council		Executive Branch	
Roadmap and Special Issues Development	Assessment	Performance	Productivity Improvement
Purpose Refine the Roadmap for Virginia's Future.	**Purpose** Refine Virginia Performs.	**Purpose** Improve state government planning, budgeting, and performance management.	**Purpose** Enhance state government's productivity improvement and change management.
Continue an emphasis on educational attainment: • Develop a data-driven approach to identify high-value opportunities to strengthen the student pipeline in Virginia. • With partners, develop options for improving Virginia's higher education attainment rates. • Convene forums on key educational attainment issues.	• Continue to enhance and refine service, productivity, administrative, and other performance measures and data. • Enhance site functionality with improved reporting, mapping, and navigation features. • Launch regional versions of Virginia Performs, beginning with Hampton Roads.	Continue to enhance core planning and budgeting systems: • Develop new agency executive progress reports to increase transparency and provide an integrated view of performance issues and opportunities for improvement. • Strengthen the links between outcomes and budget decision-making. • Continue development of the new performance-based planning & budgeting system.	• Continue development of productivity improvement initiatives. • Develop a future state for the Productivity Investment Fund and establish an enterprise approach to continuous improvement.
future.virginia.gov	VaPerforms.virginia.gov	dpb.virginia.gov	www.pif.virginia.gov

In 2010, the Council and its partners will build upon the strong foundation established in the performance leadership and accountability system envisioned in the Roadmap for Virginia's Future. Highlights include:

Figure 11: Areas of Emphasis for 2010

Roadmap / Special Issues	Assessment	Performance	Productivity Improvement
Current State			

• Ongoing development and evaluation of Virginia Performs
• Initiation of educational attainment initiative
	• Enhancement of Virginia Performs:
	  ‣ Societal measures
	  ‣ Agency performance measures
	  ‣ Administrative measures
	  ‣ Productivity measures
	• Launched Hampton Roads Performs
		• Integrated agency-level strategic plans developed
		• Service area plans linked to budget
		• Improved performance data used for budget decision-making
		• Agency and Cabinet-level training
			• Evolution of Productivity Investment Fund

Future State			

• Continue development and evaluation of Virginia Performs
• Continue the educational attainment initiative
• Continue analyses of high-priority issues
	• Manage to outcomes:
	  ‣ Forums on critical outcomes and high-priority issues
	  ‣ Executive-level scorecards / dashboards
	• Develop new indicators:
	  ‣ Energy
	  ‣ Civic Engagement
	  ‣ Government Operations
	• Facilitate additional regional or population-specific views modeled on Virginia Performs
		• Enhance strategic direction:
		  ‣ Single point of responsibility
		  ‣ Appointees who are committed to strategic thinking & enterprise goals
		  ‣ Communications
		  ‣ Agency head survey
		• Strengthen links between performance data & budget decision-making
		• Improve consistency & soundness of performance metrics
		• Implement key modules of new Performance-based Planning and Budgeting System
			• Elevate the focus on continuous quality improvement
			• Develop the next phase of the Productivity Investment Fund to include continued emphasis on gain-sharing

© 2009

Council on Virginia's Future
1001 E. Broad Street, Suite 430
Richmond, Virginia 23219
804.371.2346 | CoVF@virginia.edu