the virginia report 2011

Council on Virginia's Future

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

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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."

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 four sections: A brief profile of Virginia, a chapter on assessing Virginia's progress, a special chapter on Virginia's regions, and a chapter on the Council's areas of emphasis during 2011.

Chapter I, A Profile of Virginia, provides a brief snapshot of the Commonwealth.

Chapter II, How Is Virginia Doing?, examines the progress being made toward long-term goals for both Virginia and its state government.

Chapter III, A Regional Perspective, expands on the regional assessment section included in previous editions of the Virginia Report.

Chapter IV, Council Areas of Emphasis, includes a brief introduction to the Council on Virginia's Future and a summary of its areas of emphasis in 2011 in four focus areas: roadmap and special issues development, assessment, performance, and productivity improvement.

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a profile of virginia

A Profile of Virginia

Introduction

This chapter provides a brief introduction to Virginia, its people, its economy, and its government.

Virginia in Brief

This high-level "snapshot" includes data that shows how Virginia compares to other states in the nation.

Virginia's People

Virginia's population, like the nation's, is getting older and becoming more diverse. This section presents demographic and educational attainment information.

Virginia's Economy

Virginia has consistently outperformed the nation as a whole on key indicators of economic progress. This section provides an overview of key economic sectors in Virginia.

Virginia's Government

Virginia's state government will take in about $85 billion in the 2010-2012 biennium, which runs from July 1, 2010 through June 30, 2012. Where does this money come from and how is it spent? This section provides an overview.

Virginia in Brief

Virginia is one of the best places in the United States to live, work, and raise a family. With the 10th largest economy, the Commonwealth enjoys the seventh highest level of per capita personal income in the nation. Virginians are on average better educated and more productive than residents in most other states, and the Commonwealth has been successful in attracting and developing a high-quality workforce. While Virginia is becoming more urbanized and reliant on professional and technical jobs, historically important sectors – agriculture, forestry, maritime, manufacturing, and mining – continue to make important contributions in several of Virginia's regional economies.

Virginia's overall progress has been steady over the long term, but it has not been uniform across the state and challenges remain. These differences are explored in more detail in Chapter III: A Regional Perspective. In addition, Virginia, while performing better than most states, is struggling to fully emerge from one of the worst economic downturns in decades.

Table 1 (page 3) highlights selected key facts about Virginia.

Page 13 provides a list of the data sources used in compiling this chapter.

Table 1: Virginia Highlights*

Indicator	Value	State Rank (1=Highest)
Total Population (2010)	8,001,024	12
Minorities as a Percentage of the Population (2010)	35.2%	17
Older Population (Age 65 and Older) as a Percentage of the Population (2010)	12.2%	43
Foreign Born as a Percentage of the Population (2010)	11.4%	15
Veterans as a Percentage of Population 16 and over (2010)	12.3%	2
Virginians 25 Years and Older Who Have Completed a Bachelor's Degree (2010)	34.3%	7th
Public Pre-K through 12th Grade Enrollment (2009-2010)	1,245,340	12
Median Age (2010)	37.5 years	27th Oldest
Average Household Size (2010)	2.54	18
Active Military Personnel (2009)	63,160	5
Department of Defense Civilian Personnel (2009)	89,713	1
Total Value of Agricultural Products Sold (2009)	$2.9 billion	30
Mean Travel Time to Work (2010)	27.5 minutes	6
Land Area (Square Miles)	39,598	37

* Source: See page 13 for a list of sources for this table and other information in the Profile chapter.

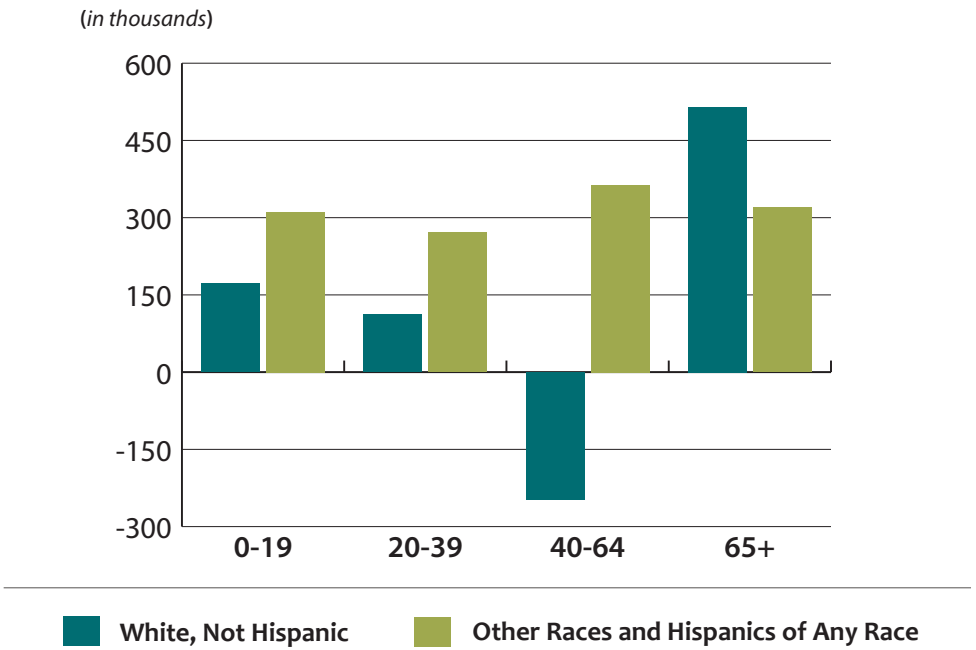
Virginia's Economy

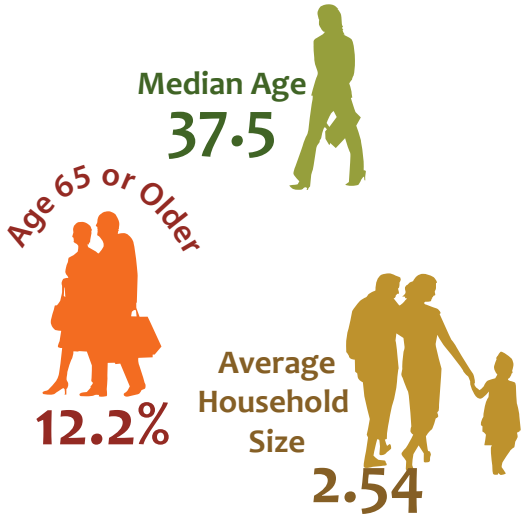
Population

In 2010, Virginia's population increased by about 1.5 percent over its 2009 level to reach 8.0 million, the 12th highest in the country. Virginia is relatively diverse, with racial and ethnic minorities representing 35.2 percent of the population. Figure 1, based on data from the Virginia Employment Commission, shows the projected population changes by race and ethnicity for major age groups.

Figure 1

Projected Population Changes in Virginia by Race / Ethnicity and Age, 2010-2030





Current Population

8,001,024

Projected Population (2030)

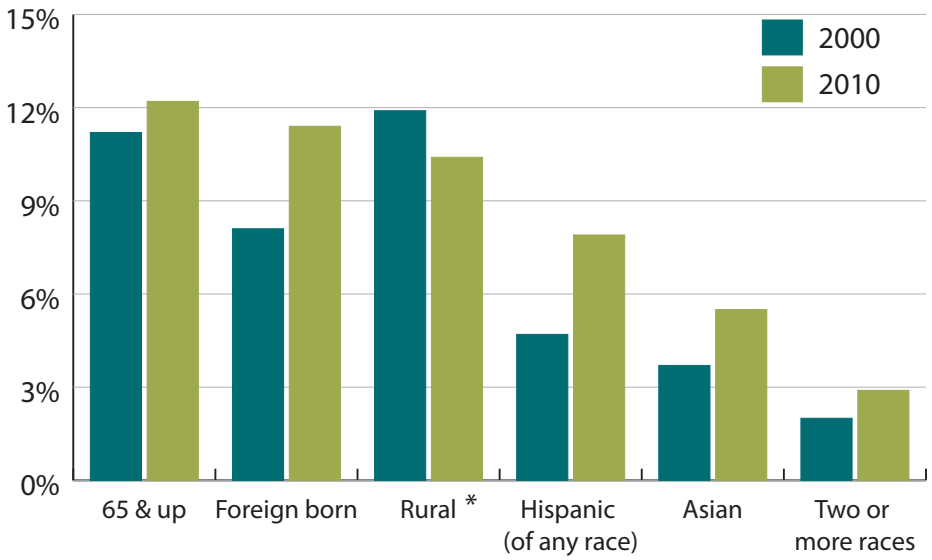
9,825,019

By 2030, Virginia's population will be older, with almost 19 percent of the population 65 years or older. According to estimates provided by the Virginia Employment Commission, the proportion of the population that is White (not Hispanic) will fall to 60.6 percent of the total, down from 64.8 percent in 2010.

Data newly available from the 2010 Decennial Census, highlighted in Figure 2, provide insights into population and demographic trends[1] :

Figure 2

Changes in Virginia's Population Profile, 2000-2010
(*percentage of total population*)



* *Population in localities not included in Metropolitan or Micropolitan Statistical Areas.*

1 Analysis developed by the Demographics and Workforce Group at the Weldon Cooper Center for Public Service at the University of Virginia (http://www.coopercenter.org/demographics).

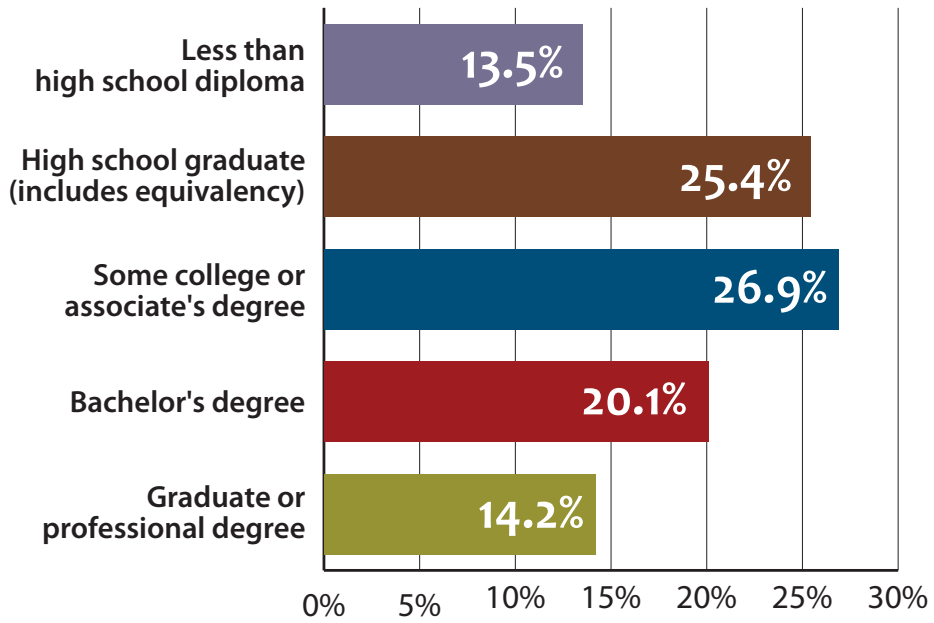
- Northern Virginia accounted for about 54 percent of total population growth between 2000 and 2010. Overall, Virginia's population grew by 13.0 percent between 2000 and 2010.
- Thirty localities, including eight cities and 22 counties, lost population between 2000 and 2010. The largest percentage declines were in the counties of Accomack (-13.4%) and Buchanan (-10.7%) and the cities of Danville (-11.1%) and Martinsville (-10.3%).
- More than 11 percent of Virginians were born in a foreign country.
- The population identifying themselves as being of Hispanic origin increased by 91.7 percent between 2000 and 2010; Hispanics now account for eight percent of Virginia's population, up from about five percent in 2000.
- Persons of Asian descent increased by almost 70 percent to reach 5.5 percent of the total Virginia population.
- The proportion of the population identifying themselves as being of two or more races has risen by almost half, increasing from two percent of the population in 2000 to 2.9 percent of Virginia's population in 2010.

Virginia's population is also relatively well educated, as summarized in Figure 3. For instance, 34.2* percent of adults age 25 years and older have a bachelor's degree or higher, which ranked Virginia sixth best in the country. In addition, 14.2% of adults 25 and older have an advanced degree, fourth highest in the nation. As shown in Figure 4, educational attainment among younger women is nine percentage points higher than males in the 25 to 34 age group.

Figure 3

Highest Level of Educational Attainment, 2010

Adults Age 25 and Over (5,361,301 adults)

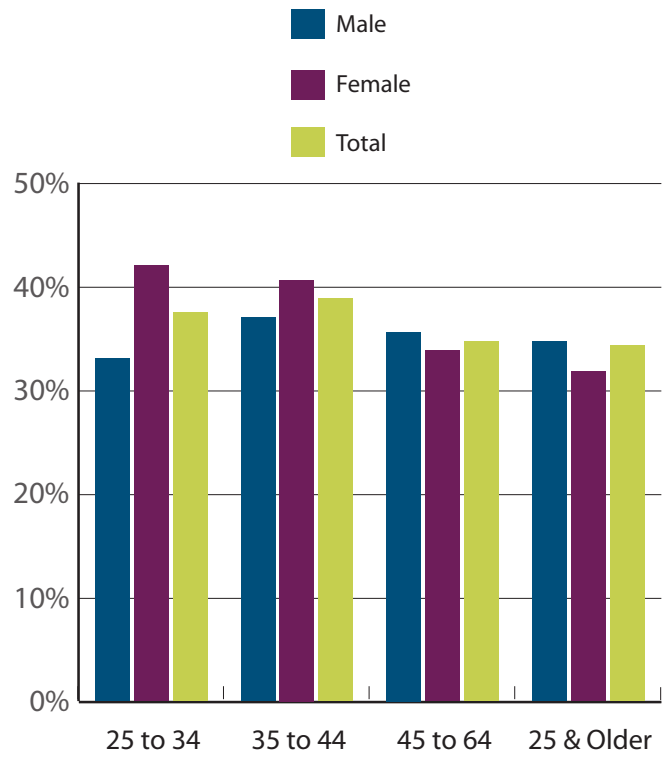


* Sum does not match graph due to rounding.

Figure 4

Bachelor's Degree or Higher By Age and Gender

2010



Note: Educational Attainment Data from the 2010 American Community Survey, U.S. Census Bureau

Employment and Industry

Virginia's economy continues to evolve, relying more on skilled jobs than ever before. Table 2 illustrates the significant changes that have occurred over the past decade, with the ongoing shift from goods-producing sectors to service industries.

The large decline in the information sector is due to shifts in industry makeup rather than a decline in the importance of information technology jobs. Changes in this sector's employment level are due to contractions in publishing and telecommunications. But in terms of occupations, Virginia still maintains the highest concentration of information specialist jobs in the country, at more than four percent of all jobs. About half of these jobs are in non-IT industries, which also ranks first in the country.

Source: Quarterly Census of Employment and Wages, Virginia Employment Commission, Labor Market Statistics, Covered Employment and Wages Program.

Table 2: Employment by Major Industry Sector, Annual Averages (2005 and 2010)

	2005		2010		Average Annual Growth
Industry Sector	**Average Employment**	**Percent Of Total**	**Average Employment**	**Percent Of Total**	**Employment**
Agriculture and Related, and Mining and Related	21,773	0.6%	20,306	0.6%	-1.4%
Construction	255,536	7.1%	192,605	5.4%	-5.5%
Manufacturing	303,716	8.5%	238,218	6.7%	-4.7%
Wholesale and Retail Trade	543,579	15.2%	515,211	14.6%	-1.1%
Transportation and Warehousing, and Utilities	149,530	4.2%	138,956	3.9%	-1.5%
Information	98,239	2.7%	81,221	2.3%	-3.7%
Finance and Insurance, and Real Estate and Related	401,960	11.2%	372,767	10.5%	-1.5%
Professional, Scientific, and Technical Services, and Management of Companies	410,862	11.5%	464,238	13.1%	2.5%
Education Services, and Health Care and Social Assistance	695,882	19.5%	778,920	22.0%	2.3%
Services and Other (Except Government)	481,176	13.5%	491,615	13.9%	0.4%
Public Administration	214,463	6.0%	241,616	6.8%	2.4%
Total	**3,576,716**		**3,537,683**		**-0.2%**

The shift to professional, scientific, and technical services has been beneficial for the state as a whole, but the decline in manufacturing and the growth of lower-paying service jobs have put pressure on workers with lower skills and regions of the state that have historically relied on manufacturing. The ongoing move to higher-skilled industries will mean continued pressure on Virginia to improve the skills of its emerging – and existing – workforce.

The role of government is also apparent from its increasing share of employment, with the federal, state, and local governments accounting for 18.9 percent of employment in 2010, an increase from 18.1 percent in 2005. Not included in these numbers are more than 63,160 active military personnel deployed in Virginia, the fifth highest total in the country (based data for 2009 from the Department of Defense).

As reported in Table 3:

- Virginia receives the second highest level of per capita federal expenditures in the country.
- Virginia's gross state product is the 10th highest in the country.
- Virginia has a highly skilled workforce and productivity is relatively high, but the value of total goods exported, at $17.2 billion, ranked 22nd in the country.

Table 3: Selected Economic Indicators*

Economic Indicator	Value	State Rank
State Gross Domestic Product (2010, in billions)	$424	10
Per Capita Personal Income (2010)	$44,246	7
Percentage of the Population Living in Poverty ** (2010)	11.1%	7
Exports of Goods (2010, in millions)	$17,163	22
Exports of Manufactured Commodities (2010, in millions)	$13,031	23
Worker Productivity: 2009 Output per Worker (2005 dollars)	$79,896	11
Percentage of Jobs Held by Managers, Professionals, and Technicians (2009)	24.6%	3
Percentage of Information Technology (IT) Jobs in non-IT Industries (2009)	2.2%	1
Per Capita Federal Expenditures (Federal fiscal year 2009)	$19,734	2

* Source: See page 13 for a list of sources for this table and other information in the Profile chapter.
** Note: Virginia had the seventh lowest poverty rate in the country.

Technology and Innovation

Technology and innovation are playing increasingly important roles in economic competitiveness and productivity growth and are thus becoming ever more important determinants of Virginia's long-term economic prosperity. Virginia has strong competitive advantages with its highly educated workforce, good quality of life, highly regarded system of higher education, and strategic mid-Atlantic location close to the seat of the federal government and some of America's most important defense assets. Growing businesses rely heavily on technology, innovation, and advanced workforce skills.

Table 4 summarizes key technology and innovation indicators for Virginia. These indicators portray a generally positive picture for Virginia, which excels in a number of areas, including a large science and engineering workforce and an impressive concentration of high-technology jobs and businesses.

Yet the rankings also seem to indicate that there is room to improve access to broadband services and the intensity of research and development (e.g., academic R&D as a share of the Virginia economy) and its output (patents awarded and patents per 1,000 science and engineering workers).

Table 4: Technology and Innovation Indicators *

Indicator	Value	State Rank
High-technology Jobs as a Percentage of All Jobs (2009)	6.6%	3
Percentage of Residents with Access to Broadband Telecommunications Services	93.6%	39
Scientists and Engineers as a Percentage of the Workforce (2009)	5.0%	1
Patents Awarded (2010)	1,587	20
Patents Awarded per 1,000 Individuals in Science & Engineering Occupations (2008)	4.0	46
Venture Capital Investments (2010, in millions)	$396.6	12
Academic R&D per $1,000 of Gross Domestic Product (2009)	$2.66	41
R&D Expenditures at Universities & Colleges (2009, in millions)	$1,088.4	14
Industry-funded Academic R&D (2009, in millions)	$51.5	16

* Source: See page 13 for a list of sources for this table and for other information in the Profile chapter.

Virginia's Government

Local, state, and federal governments play a major role in Virginia's economy and quality of life. Because of its proximity to Washington and the abundance of military bases in the state, Virginia is home to about 89,700 federal civilian defense jobs and 61,360 military personnel (based on data for 2009 from the Department of Defense). In early 2011, according to the U.S. Census Bureau there were 173,850 federal civilian employees, 140,750 state employees, and another 377,590 local government workers in Virginia.

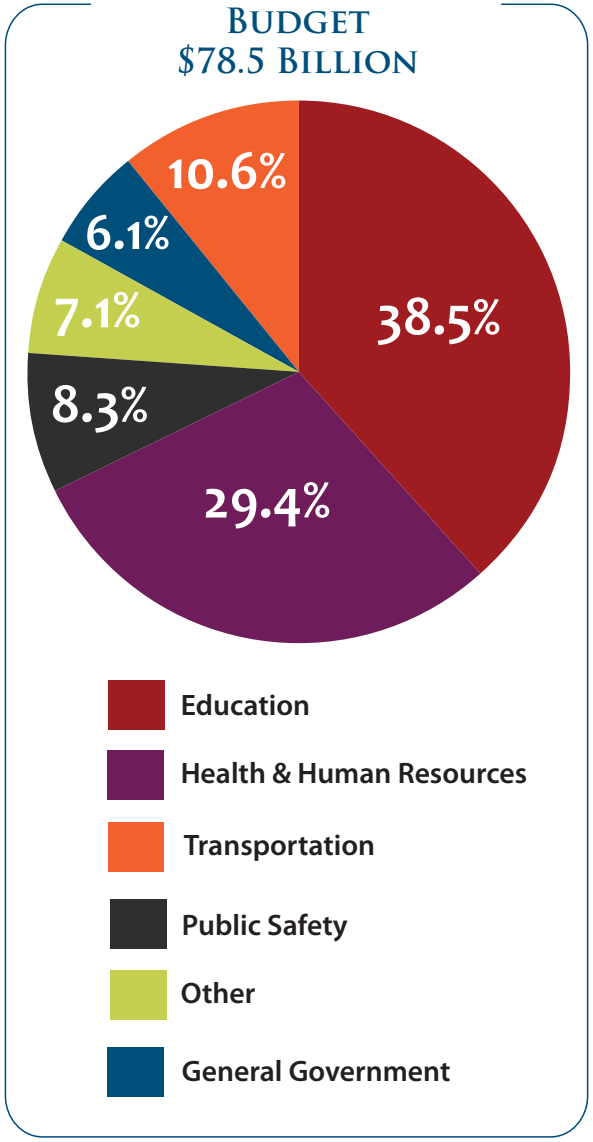
Interestingly, less than half of state government operating expenses are for Personal Services (direct costs of state workers) and Contractual Services (professional and technical services, outsourced operations, and other services that support the operation of government). A little over 38 percent of state funding in fiscal year 2010 was for Transfer Payments, which includes aid to localities, payments to individuals, and unemployment compensation.

Virginia has a biennial budget system, which means it adopts a two-year budget. The biennial budget is enacted into law in even-numbered years, and amendments are enacted in odd-numbered years; the budget for the current biennium, which began July 1, 2010, was adopted by the 2010 General Assembly and amended by the 2011 General Assembly. The 2012-2014 biennial budget will be approved in 2012.

Where does the money go?

Virginia's state government budget is divided into an operating budget and a capital budget. The operating budget includes expenses to run the daily activities of government. The capital budget includes the one-time costs of building, improving, or repairing government facilities. The budget of the Commonwealth for the 2010-2012 biennium includes $78.5 billion for operating expenses and $2.2 billion in capital outlay. Looking at total operating funds from all sources, the majority of the money goes to education (38.5%), health and human resources (29.4%), and transportation (10.6%). Considering only the general fund, which can be used at the discretion of the Governor

Figure 5



and General Assembly, the majority of the operating money goes to education (41.3 %), health and human resources (28.5 %), and public safety (14.2 %). Considering only nongeneral funds, which are receipts set aside for specific purposes, the largest spending categories are education (36.4%), health and human resources (30.0%), and transportation (18.0%).

Where does the money come from?

State government revenues can be grouped into several categories: taxes, grants, fees, sales, earnings, transfers, and balances. For the 2010-2012 biennium, total state revenues available for appropriation are projected to equal $85.2 billion, including year-end balances, transfers, and bond proceeds.

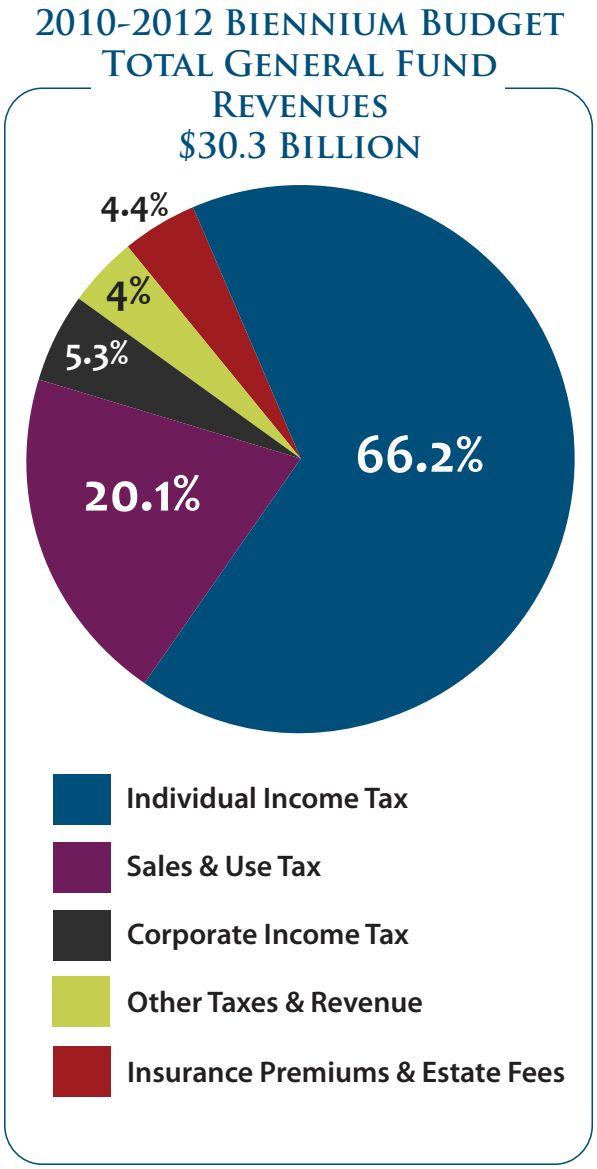
Total revenues from all tax sources are projected to be $34.5 billion. Tax revenues include $20.1 billion from individual income taxes and $4.4 billion from motor vehicle and highway taxes. Other large revenue sources for the biennium include $19.6 billion in federal grants and $10.9 billion in institutional revenue, primarily fees collected at colleges and universities, medical and mental hospitals, and correctional facilities.

For budgeting purposes, state revenues are divided into two broad types: (1) the general fund and (2) nongeneral funds. Considerably more than half of state revenues (62.4%) are nongeneral funds, or receipts set aside for specific purposes. For example, motor vehicle and gasoline taxes are earmarked by law for transportation programs; student tuition and fees must support higher education; and federal grants are designated for specific activities.

General Fund Revenues

Excluding about $1.7 billion in balances and transfers available for appropriation, general fund revenues are expected to total $30.3 billion for the 2010-2012 biennium. As shown in Figure 6, they are mostly derived from direct general taxes paid by citizens and businesses in Virginia. Because general fund revenue can be used for a variety of

Figure 6



government programs, these are the funds over which the Governor and the General Assembly have the most discretion.

Nongeneral Fund Revenues

Although most public attention is focused on general fund revenue, the majority of revenue in the state budget is comprised of nongeneral funds (Figure 7). These funds are earmarked by law for specific purposes. For the biennium, nongeneral fund revenues total $46.6 billion. This total does not include about $6.7 billion in balances and bond and lottery proceeds available for appropriation.

Federal grants are the largest source of nongeneral fund revenue ($19.6 billion for the biennium). Frequently these grants do not come to the state as simple cash transfers and often include many program requirements, including state matching funds. Entitlement programs such as Medicaid and Aid to Families with Dependent Children are examples of programs that require a state contribution.

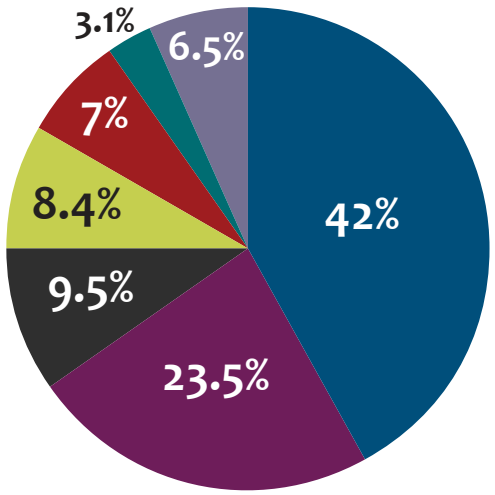
The second largest source of nongeneral fund revenue is institutional revenue ($10.9 billion for the biennium), and includes patient fees at teaching hospitals and mental health institutions, and tuition and fees paid by students at institutions of higher education.

State transportation revenue comes from several sources, including the motor vehicle fuels tax, the motor vehicle sales and use tax, road taxes, vehicle license fees, state sales tax, interest earnings, and other miscellaneous taxes and fees. For the biennium, transportation revenues are anticipated to be $4.4 billion.

Another nongeneral fund source is the Unemployment Insurance Fund ($1.4 billion). Insurance tax collections rise and fall with the level of unemployment. Corporate downsizing and restructuring have increased unemployment tax collections in recent years. Other nongeneral fund revenue sources include fees paid by citizens and businesses for licenses ($1.5 billion), sales of alcoholic beverages ($1.2 billion), sales of lottery tickets and state property ($1.9 billion), and interest, dividends, and rents ($249.0 million).

Figure 7

2010-2012 Biennium Budget
Total Nongeneral Fund Revenues
$46.6 Billion



Federal Grants & Contracts
Institutional Revenue
Other Taxes & Revenue
Transportation
Licensing, Fines & Other Assessments
Unemployment Compensation
Commodities Sales *

* includes sales of alcoholic beverages, property, and other commodities

A Note on the Data

Table 1 Sources

Much of the data in Table 1 comes from the U.S. Census Bureau, including the 2010 Decennial Census and the 2010 American Community Survey (ACS) 1-Year Estimates. Tables from both Census products are available at: www.factfinder2.census.gov.

2010 Decennial Census		2010 ACS	
Indicator	Table	Indicator	Table
2010 Population	DP-1	Foreign Born as a % of the Total Population	S0201
Minorities as % of the Total Population	QT-P6	Veterans as a % of the Total Civilian Population 16 and Older	S0201
Older Population as a % of Total Population	QT-P1	Virginians 25 and Older Who Have Completed a Bachelor's Degree	S1501
Average Household Size	D002	Mean Travel Time to Work	S0201
Median Age	DP-1		

- Public School Enrollment: Virginia Department of Education, 2009-2010 Fall Enrollment, http://www.doe.virginia.gov/statistics_reports/enrollment/fall_membership/index.shtml.
- Active Military and Department of Defense Civilian Personnel: Department of Defense; Personnel and Procurement Statistics; Military and Civilian Personnel by State; September 30, 2009; http://siadapp.dmdc.osd.mil/personnel/M02/fy09/09top.htm.
- Total Value of Agricultural Products Sold: Virginia Department of Agriculture and Consumer Services, http://www.vdacs.virginia.gov/agfacts/index.shtml.

Table 2 Sources

- State Gross Domestic Product (2010), Per Capita Personal Income (2010), and Worker Productivity (2009): Regional Economic Information System, Bureau of Economic Analysis, U.S. Department of Commerce, http://www.bea.gov/regional/reis/.
- Exports of Goods (2010) and Manufactured Goods (2010), U.S. Census Bureau, Foreign Trade Statistics, by origin of movement, North American Industry Classification System-based product groups, not seasonally adjusted, http://www.census.gov/foreign-trade/statistics/state/origin_movement/index.html#2009.
- Percentage of the Population Living in Poverty: U.S. Census Bureau, 2010 America Community Survey, S1701, http://factfinder2.census.gov
- Percentage of Jobs Held by Managers, Professionals, and Technicians, and Percentage of IT jobs in non-IT Industries: 2010 State New Economy Index; Robert D. Atkinson and Scott Andes, Information Technology and Innovation Foundation, 2010, based on data from the U.S. Bureau of Labor Statistics.
- Per Capita Federal Expenditures: U.S. Census Bureau: Federal, State, and Local Governments; Consolidated Federal Funds Report; https://harvester.census.gov/cffr/.

Table 4 Sources

- High-technology Jobs as a Percentage of All Jobs and Scientists and Engineers as a Percentage of the Workforce: 2010 State New Economy Index; Robert D. Atkinson and Scott Andes, Information Technology and Innovation Foundation, 2010, based on data from the U.S. Bureau of Labor Statistics.
- Patents Awarded, 2010: U.S. Patent and Trademark Office, http://www.uspto.gov/web/offices/ac/ido/oeip/taf/reports.htm.
- Patents Awarded per 1,000 Individuals in Science and Engineering Occupations (2008), Academic Research and Development Expenditures (FY 2009), and Industry-funded Research and Development at Universities and Colleges (FY 2009): National Science Foundation, National Center for Science and Engineering Statistics, nsf.gov/statistics/indicators/. Gross Domestic Product from the U.S. Bureau of Economic Analysis, Regional Economic Information System.
- Venture Capital (2010 and First Half of 2011): PricewaterhouseCoopers/National Venture Capital Association MoneyTree™ Report, Data: Thomson Reuters.
- Broadband Access: National Telecommunications and Information Administration, U.S. Department of Commerce, http://broadbandmap.gov/.

how is virginia doing?

Assessing Virginia's Progress

Introduction

This chapter summarizes the Commonwealth's performance during the past year. The analysis is based on, and complements, the data from key indicators tracked through the Virginia Performs performance and accountability website (VaPerforms.virginia.gov).

This section includes a high-level scorecard based on the 49 quality-of-life indicators measured in Virginia Performs. These indicators provide a snapshot of how Virginia is doing on numerous issues (e.g., water quality and educational attainment) important to Virginians. This section also includes a brief discussion of a selected set of indicators that are representative of the Commonwealth's performance over the past year.

Tables are then presented that examine the progress being made toward state government's key objectives and productivity targets.

How Is Virginia Doing?

The quality-of-life indicators presented in Virginia Performs help assess the state's progress toward the seven high-level goals for Virginia that were established by the Council on Virginia's Future (see Chapter IV, Council Areas of Emphasis, for more information on the Council). Although the recent recession has had adverse affects on the state, overall the indicators paint a relatively positive picture for Virginia.

Figure 8 on the following page is the Scorecard at a Glance, which arranges these indicators by goal area and shows performance trends based on available data. Of the total 49 indicators, Virginia is improving in 26, maintaining in 13, and losing ground in 10. The graphic also indicates the trend changes since 2010 (the ↑ indicates the previous trend). These changes are described briefly on page 18.

Figure 8: Virginia Performs Scorecard at a Glance

07.2011

SCORECARD AT A GLANCE

Virginia Performs | VISION FOCUS RESULTS

"Measuring what matters to Virginians."

Economy

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

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

Education

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

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

Health and Family

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

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

Each topic covers:

- Why Is This Important?
- How Is Virginia Doing?
  - Over Time
  - By Region
  - Compared to Other States
- What Influences the Indicator?
- What Is the State's Role?

Public Safety

Goal: Protect the public's safety and security, ensure a fair and effective system of justice, and provide a prepared response to emergencies and disasters of all kinds.

- Crime ↑
- Emergency Preparedness ↑
- Juvenile Intakes ↑
- Recidivism ↑
- Traffic Fatalities ↑

Natural Resources

Goal: Protect, conserve and wisely develop our natural, cultural and historic resources.

- Air Quality ↑
- Energy →
- Historic Resources →
- Land Preservation ↑
- Solid Waste 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	↑	Trend	⟲
Maintaining	→	prior to	⟲
Worsening	↓	8/2011	⟲

Key Outcome Highlights

Nine indicator trends were changed in 2011. Those trending upward:

Solid Waste and Recycling. Since its peak in 2004, the total amount of solid waste processed in Virginia (both natively generated and imported from other states) has dropped by as much as seven million tons; meanwhile, the recycling rate for that same period has increased in most regions of the state.

Voter Registration and Turnout. Both voter registration and participation have improved since the 2004 elections. Although the near-record U.S. voter response during the 2008 elections – where Virginia ranked 12th in the nation – is widely viewed as unusual, the increased registration rates across Virginia during the 2009 elections bode well for future voter participation.

Infrastructure Condition. Infrastructure conditions in Virginia – specifically roads and bridges – had been on a slow decline since the early 2000s; recently, however, both the percentage of bridges rated "deficient" and the percentage of roads (interstate and primary) in fair or better condition have improved slightly. In addition, Virginia has maintained the overall cost-effectiveness of its highway system and ranks 18th in the nation.

Other indicators moved from improving to maintaining:

Third Grade Reading. Following several years of improvement in the rate of children passing the Standard of Learning Third Grade Reading exam, the pass rate fell in the 2009-10 and 2010-11 academic years.

Fourth Grade Reading and Math. National Assessment of Educational Progress (NAEP) test scores for fourth grade reading and math in Virginia have remained fairly steady since 2005.

High School Dropout. The high school dropout rate increased for a number of regions in 2010, but in most cases were still lower than rates in 2008. The Virginia Department of Education has been working to address these trends; their strategies include providing technical assistance to school divisions, increasing professional development, and creating additional tools for teachers to improve student success.

Adoption. Virginia enjoys one of the lowest foster care rates in the country – but continues to struggle with finding permanent homes for those children who do end up in foster care. While the adoption rate in Virginia was higher in 2010 than in 2006, the rate declined slightly in 2009 and 2010, giving Virginia the second lowest adoption rate in the U.S.

Other indicators moved from improving to worsening:

Smoking Rates. Following a steady decline since 2000, smoking rates increased in Virginia in 2009 across most age groups and education and income levels.

Immunization. After a significant period of improvement, vaccination rates for Virginia children have recently declined. Although this decline seems to be part of a nationwide trend, the Virginia Department of Health is investigating ways to turn things around. Vaccination rates among the elderly have also been mixed, with flu immunizations in decline since 2007.

Table 5 on the following page summarizes current performance trends from the Scorecard at a Glance.

Table 5: Indicator Performance Trends

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

Table 6 presents Virginia's national ranking where comparable state data exists. For these 35 indicators, Virginia ranks in the top ten states for 12 indicators, ranks 11-20 among the states for 11 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.

Table 6: 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 (Children)			●		
Infant Mortality				●	
Obesity		●			
Smoking				●	
Suicide		●			
Teen Pregnancy		●			
NATURAL RESOURCES					
Energy			●		
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		●			
Volunteerism			●		
Voter Turnout		●			

Overall, the data describe a positive picture of how Virginia compares with other states, with certain challenges for the future. [More information is available on the Virginia Performs website (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.]

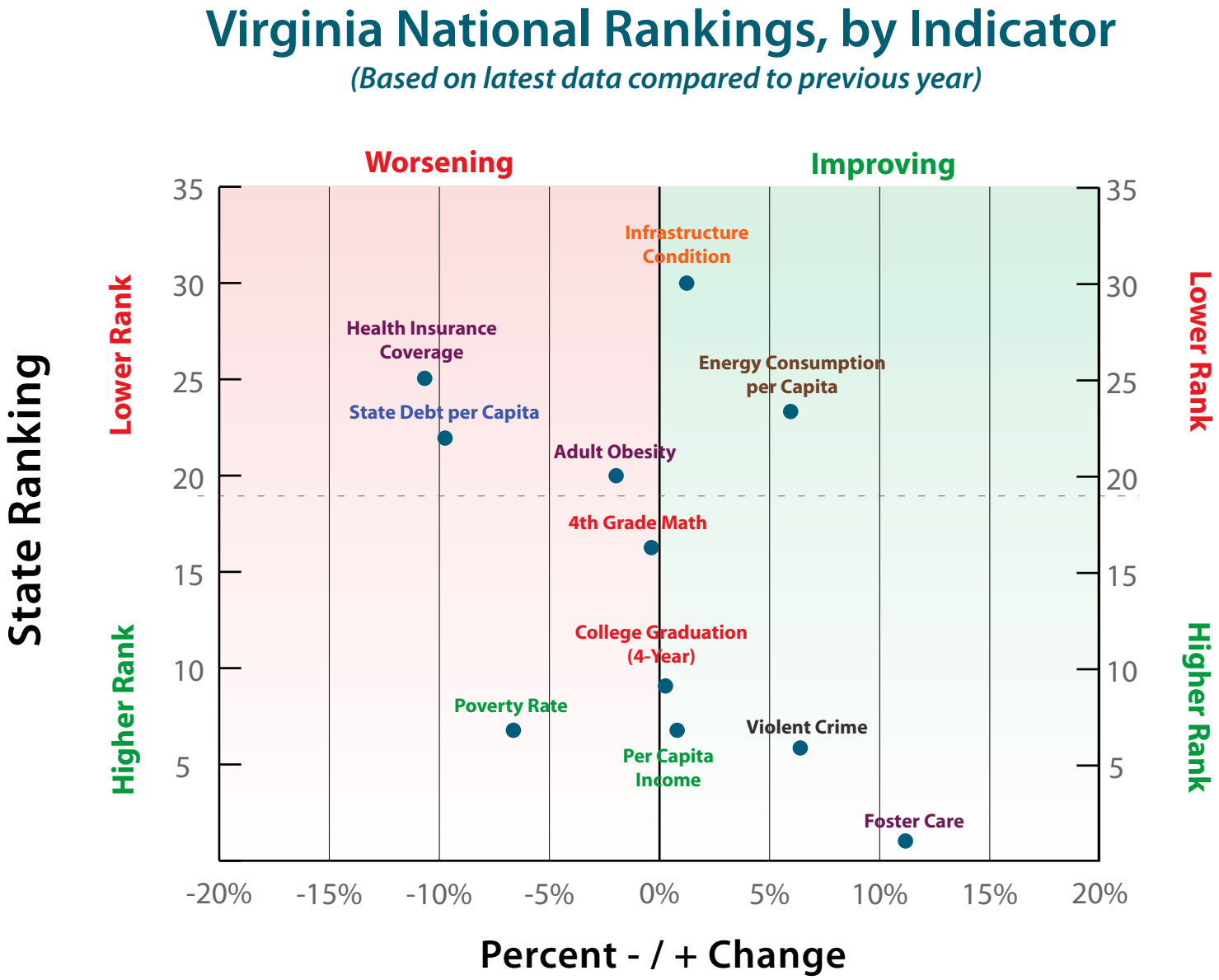
Figure 9 on the next page complements the Scorecard at a Glance with another view of progress for key indicators. The chart presents the most recent year-over-year percentage change in the value of an indicator against Virginia's most current ranking among the states for that indicator. A positive percentage means that the indicator is improving – for instance, the positive change portrayed for violent crime means that the indicator improved because the rate of violent crimes per 100,000 population fell by more than five percent in 2010.

The chart shows that Virginia improved recently in some areas where it is already relatively highly ranked: foster care and violent crime – along with two areas, energy and infrastructure condition, where it has not been highly ranked. But health insurance coverage rates worsened, as did Virginia's performance on a highly ranked indicator, poverty rate.

The remainder of this 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.

This is followed by tables that present performance information on agency key objectives and productivity measures.

Figure 9: Performance (% Improvement or Decline) of Key Indicators by State Ranking



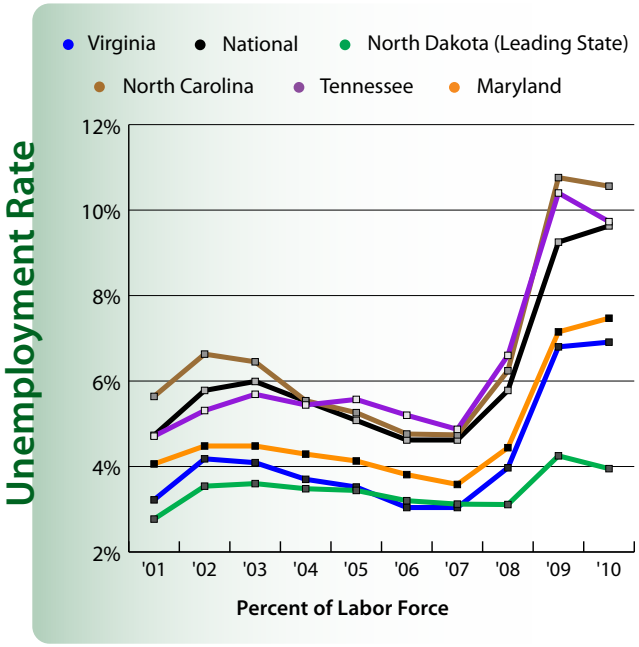
Economy

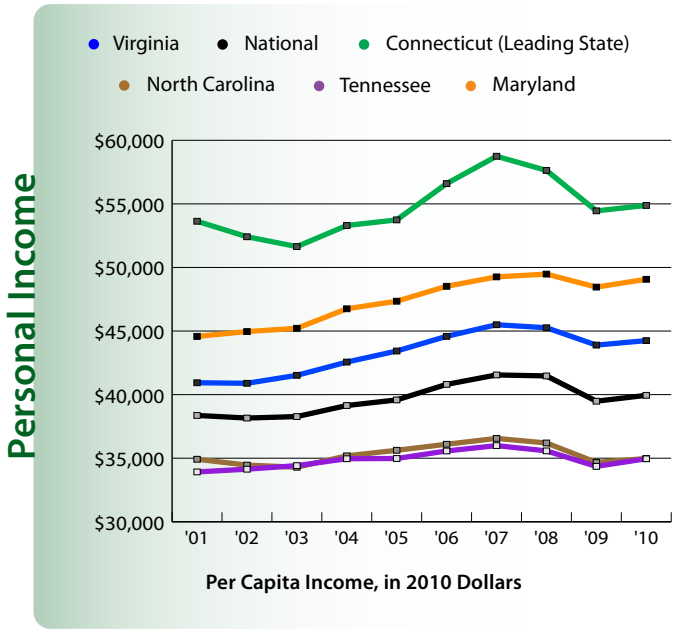
Virginia, like the nation, continues to emerge slowly from a long economic slowdown. The 2007-2008 collapse of financial markets has had a significant impact on employment and incomes in Virginia, although not as great as on the nation as a whole. According to the Virginia Employment Commission (VEC), Virginia appears to be upholding its track record of outperforming the national average on several key economic indicators.

Unemployment. Virginia's unemployment rate, along with that of the nation, rose dramatically during 2008 and into 2009. Virginia's 2010 unemployment rate of 6.9 percent, while slightly higher than the 2009 rate of 6.8 percent, was much better than the national rate of 9.6 percent. On a more positive note, current data from the Virginia Employment Commission shows that Virginia's seasonally adjusted unemployment rate was 6.5 percent in August 2011 and that the Commonwealth added more than 51,000 jobs between the first quarter of 2010 and the first quarter of 2011. However, employment in the first quarter of 2011 was almost 183,000 lower than the high of 3,697,058 in the fourth quarter of 2007.

Per Capita Personal Income. The recent recession and the continued slow recovery of labor and housing markets has had a significant impact on personal incomes in Virginia. Per capita personal income (PCPI), adjusted for inflation, rebounded slightly in 2010 to reach $44,246, up by less than one percent over 2009's PCPI of $43,895. Virginia maintained the seventh highest per capita income level in the country, but its 0.8 percent gain lagged the 1.2 percent national gain and the gains of each of its peer states.

Poverty rates increased in Virginia in 2010 to 11.1 percent, compared to the 10.5 percent rate in 2009. Given that inflation-adjusted per capita personal income declined in 2008 and 2009 and that unemployment remains relatively high, it is likely that the poverty rate will remain at above-typical levels in 2011.





Education

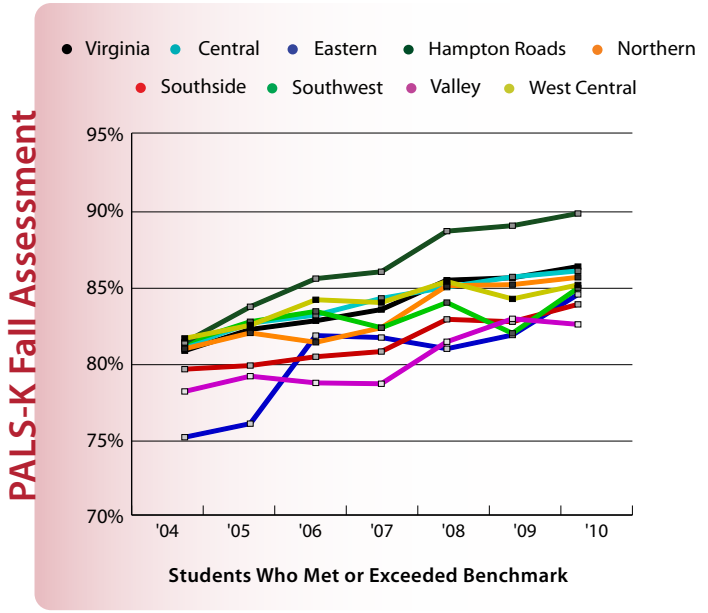
Virginia's K-16 education system and the educational attainment of its working age adults are the envy of many; the Commonwealth's long-standing commitment to improving educational outcomes has been evident in the performance of several key indicators. Yet challenges remain. Shifting demographics, ongoing fiscal constraints, and rapid improvement by key competitors will continue to put pressure on Virginia.

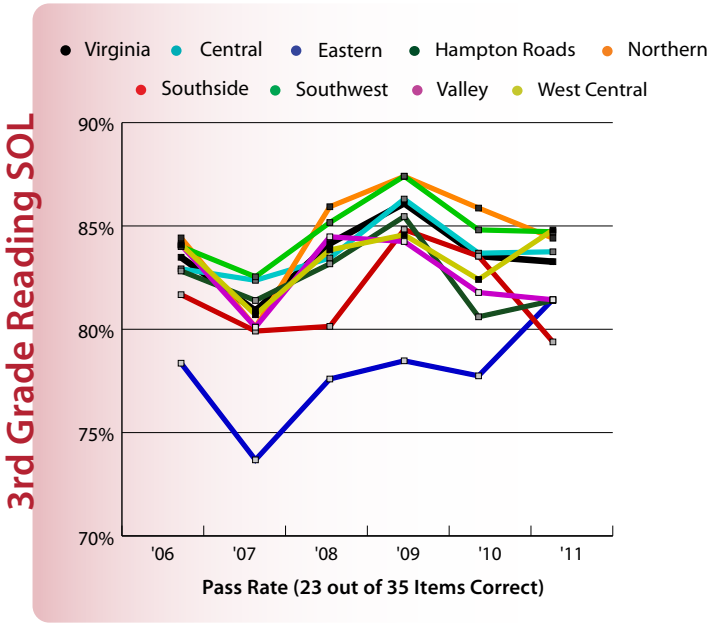
School Readiness. School readiness is an important measure of how fully a child might benefit from instruction in kindergarten and can impact future development. While no single "readiness" assessment is widely used for all aspects of development, the Phonological Awareness Literacy Screening for Kindergarten (PALS-K) is used in Virginia to identify students who are at risk for reading difficulties. Continuing a long improvement trend, in 2010, 13.3 percent of Virginia's kindergartners were assessed as needing additional instruction. The Valley region, with 82.5 percent of students exceeding the benchmark, experienced a decline for the year.

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 was mixed in 2010-11. The overall pass rate fell to its lowest level, 83.7 percent, since the 2007-2008 school year. This pass rate was down from 86.8 percent for the 2008-2009 school year and below the 84.0 percent pass rate in the 2009-2010 school year. The pass rate declined in five regions of the state, with the largest decline (4.6 percentage points) in the Southside region. On the positive side, the overall advanced pass rate increased slightly.

High School Graduation. As seen on page 25, Virginia's 2009-10 On-Time Cohort Graduation Rate was 85.5 percent, up from 83.2 percent for the 2008-09 school year.

Educational Attainment. Indicator data on Virginia Performs presents a mixed picture of progress on educational attainment in Virginia. On the positive side, the Commonwealth's





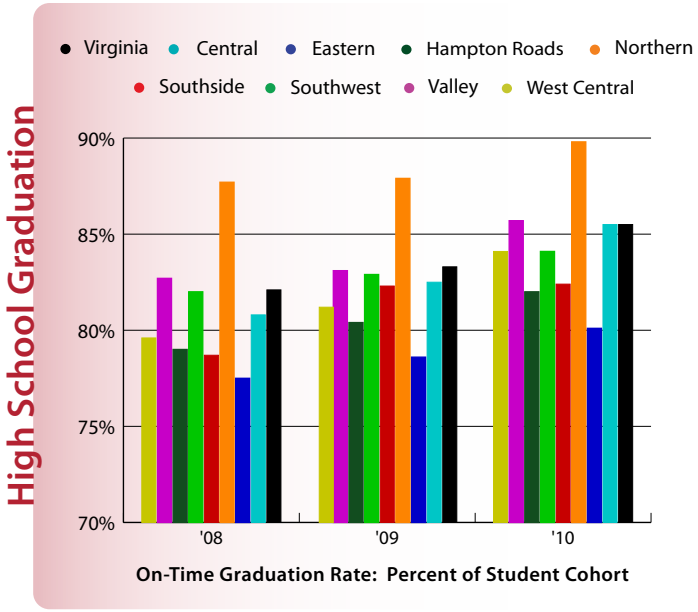
workforce has an impressively high percentage of skilled workers. In 2009, Virginia ranked fourth in the nation for most master's degrees (10.2%), fifth for doctorates (1.5%), and fifth for the most professional degrees (2.4%) as a percentage of the adult population 25 and over. Recently released census data reveal that Virginia ranked sixth among the states in the percentage (34.2%) of its adult population 25 and older with a bachelor's degree or higher in 2010.

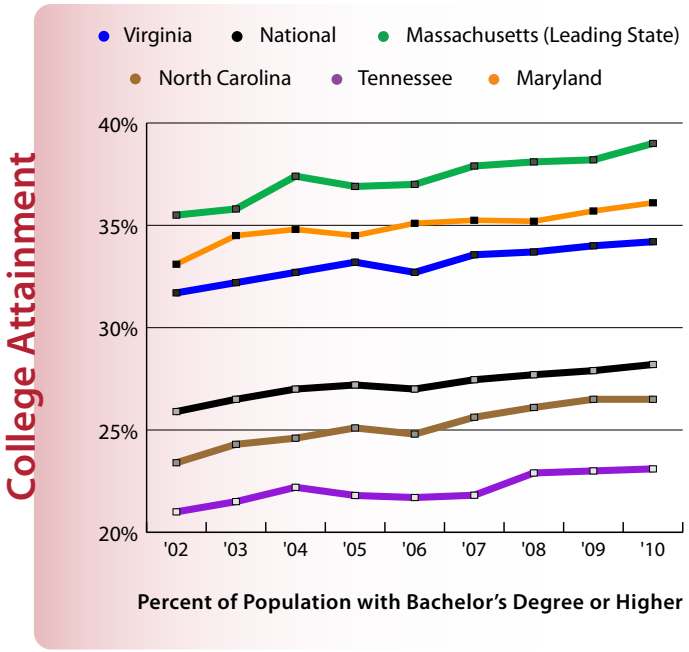
On the other hand, at 86.5 percent, Virginia had only the 31st highest percentage of its adult population with at least a high school education in 2010. There are also significant regional differences in educational attainment levels. The percentage of adults with less than a high school education was above 25 percent in the Southside and Southwest regions and close to 20 percent in the Eastern and Valley regions for the 2005-09 period.

Current levels of educational achievement may not be sufficient to sustain the state's economic vitality 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 more workers with bachelor's degrees than it exports, Virginia needs to generate more of its own exceptional talent base to support future growth; it was one of 40 states in 2010 where the younger adult cohort (aged 25 to 34) had a lower level of attainment (33.0% with a bachelor's degree or better) than the next older working-age cohort (37.0% for ages 35 to 44). The educational attainment of the 45 to 64-year-old cohort was also greater, with 35.6 percent having a bachelor's degree or better.

Virginia's rank among all states for the percentage of adults with an associate degree or higher is also declining for its younger age groups. Virginia's national rank for the percentage of adults with at least an associate degree in 2010 for adults age 35 to 44 was seventh and 11th for adults age 25 to 34 years.

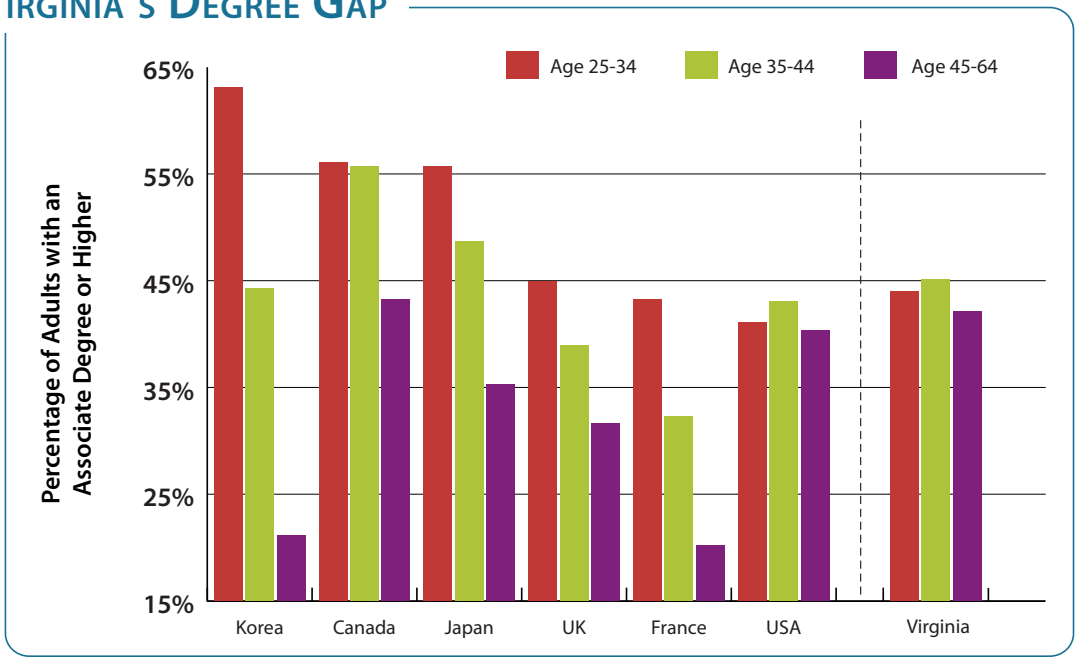




Like the United States as a whole, Virginia is lagging behind a growing number of industrialized countries in the percentage of younger adults getting a college degree. Over time this lag will mean that in Virginia and the U.S. higher education attainment levels will fall behind a growing list of international competitors. Twenty years ago, America led the world in the educational achievement of its citizens. Since then, however, as shown in Figure 10, countries as diverse as Korea, Canada, and Japan have surged past the U.S. in educating their younger adults.

Figure 10: Educational Attainment by Age Group

Virginia's Degree Gap



Source: Organization for Economic Cooperation and Development, Education at a Glance 2011 (oecd.org/edu/eag2011). Virginia data is from the 2009 American Community Survey, U.S. Census Bureau.

Comparing the performance of Virginia's K-12 students with other nations is difficult because international tests such as the Program for International Student Assessment (PISA), which is used to gauge how well 15-year old students in industrialized countries are prepared for future challenges, do not report results on a state-by-state basis.

However, researchers[1] recently developed a "crosswalk" to compare U.S. student achievement – as measured by NAEP scores – with PISA scores. The percentage of Virginia students rated as proficient in math was 37.5 percent, above the national average of 32.2 percent, but lower than Massachusetts (50.7%), Minnesota (43.1%), New Jersey (40.4%), and seven other states. Specific scores were not provided for foreign jurisdictions, but researchers indicated that Virginia's percent proficient was significantly (in a statistical sense) lower than 17 foreign jurisdictions, including the countries of South Korea, Finland, Taiwan, Japan, and Canada. Virginia's percent proficient in reading was 33.7 percent, above the national average but below that of 16 other states and 9 foreign jurisdictions.

1. Globally Challenged: Are U.S. Students Ready to Compete? The latest on each state's international standing in math and reading; Paul E. Peterson, Ludger Woessmann, Eric A. Hanushek, and Carlos X. Lastra-Anadon; prepared under the auspices of Harvard's Program on Education Policy and Governance and Education Next; (khs.harvard.edu/pepg or educationnext.org).

Health and Family

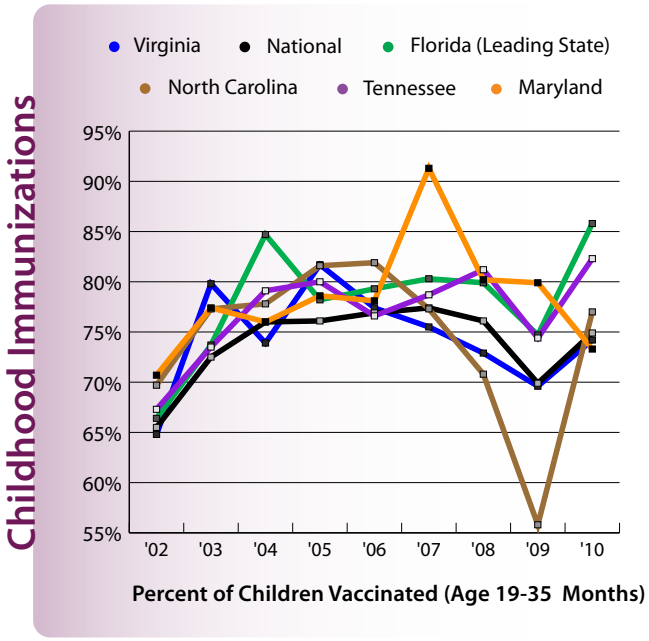
Recent progress on key health and family indicators has been mixed.

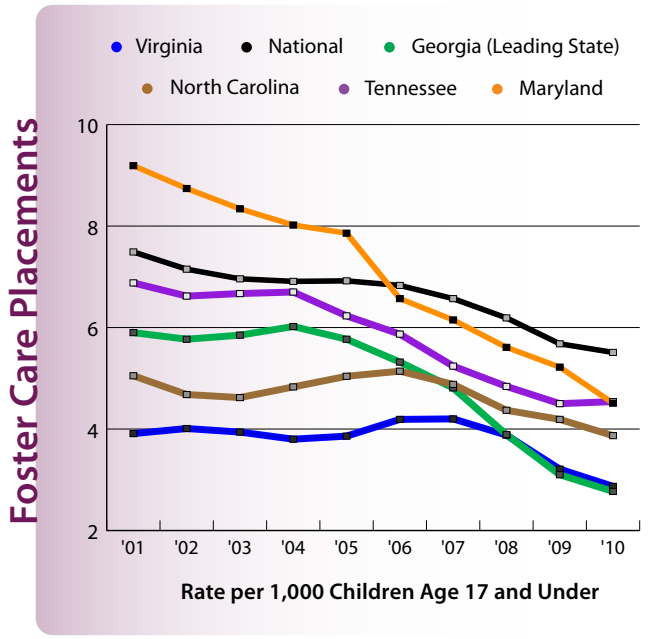
Child Immunization Rates. Vaccination rates for Virginia children have declined in recent years. Although this decline seems to be part of a nationwide trend, the Virginia Department of Health is investigating ways to turn things around, including mandating vaccinations for students entering both kindergarten and college.

Foster Care. Foster care refers to a variety of living situations in which a child may be placed outside of the home because the family living situation is unsafe. Typically a child will be removed from home because of severe abuse or neglect. Once a child has entered foster care, it is important that he or she be placed in a family-based setting within the community. The rate of placement of children in foster care continues to decline in Virginia; its rate of 3.2 per 1,000 children is third best in the nation.

Teen Pregnancy. Teen pregnancy is a critical public health issue that affects the economic future and the health, educational, and social well-being of both the mother and the child. Teen pregnancies result in higher rates of low birth-weight babies because adolescents are less likely to seek out prenatal care, which is compounded by the mother's usually immature physical development. The children of adolescents are more likely than other children to have health and cognitive problems and to be the victims of neglect or abuse. As shown on page 28, after a slight uptick in 2006, the rates for teen births declined in 2008 to 33.5 births per 1,000 females age 15 to 19 years old.

Obesity. Obesity and smoking are considered two critical risk factors for critical illnesses such as heart disease and cancer. Obesity often results in lost workdays, lower productivity, and negative health outcomes, including diabetes and depression. In a first-time, state-level, obesity-related health care study, Research Triangle Institute International and the Centers for Disease Control and Prevention estimated that Virginia's



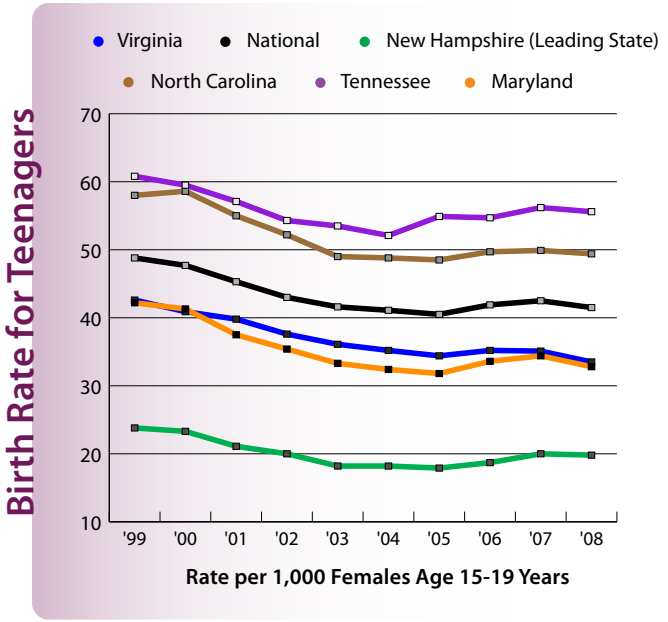


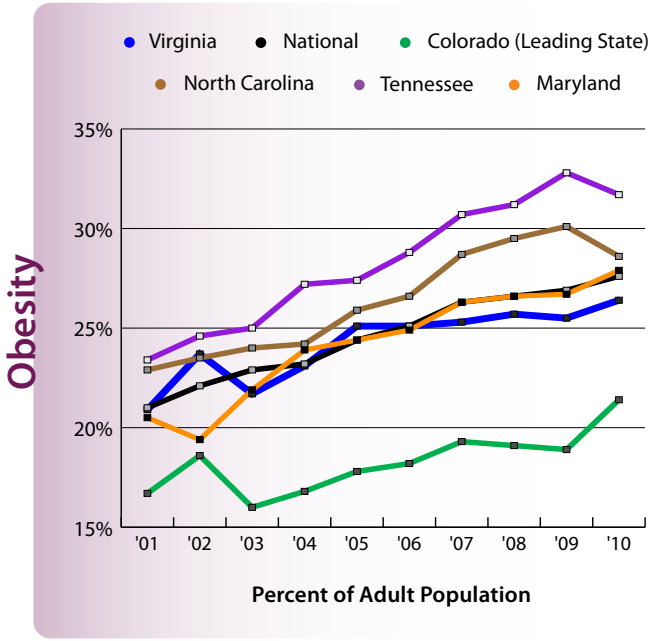
direct obesity-attributable health care costs reached over $1.6 billion in 2003, approximately 5.7 percent of Virginia's total medical expenditures.

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 before falling slightly to 25.5 percent in 2009. The state's 2010 obesity rate of 26.4 percent is lower than the national average (27.6%) and our peer states: Tennessee (31.7%), North Carolina (28.6%), and Maryland (27.9%). This rate was below the national average of 26.9 percent and gave Virginia the 16th lowest rate among the states.

Other Health and Family Indicators:

- Virginia continues to maintain a relatively low rate of child abuse and neglect; its rate of 3.3 substantiated cases per 1,000 children in 2010 was the fourth lowest in the nation.
- Death rates from cancer and cardiovascular disease continue to decline.
- After increasing from 16.4 percent to 19 percent of adults, Virginia's percentage of adults smoking decreased to 18.5 percent in 2010.





Transportation

Maintaining Virginia's transportation infrastructure remains a challenge. Infrastructure not properly maintained can lead to increased congestion and safety risks.

Deficient Bridges. In 2010, 25.4 percent of Virginia's bridges were functionally obsolete or structurally deficient, placing the state at 30th lowest in the nation for percentage of deficient bridges. This was a slight decrease from the 25.7 percent figure in 2009. Functionally obsolete or structurally deficient bridges are not necessarily unsafe.

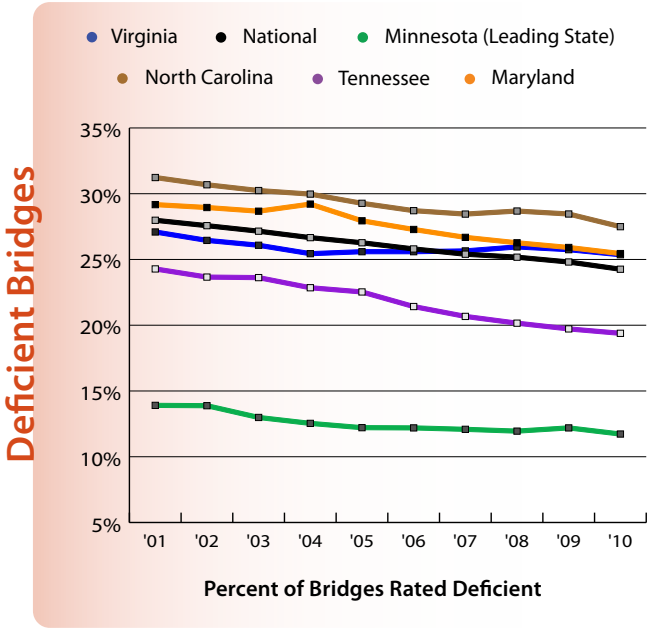
Paved Road Conditions. The percentage of interstate roads rated in fair or better condition rose slightly to 79.9 percent, up from 79.5 percent in 2008, while primary roads also rose slightly to 75.7 percent. The percentage of secondary roads rated in fair or better condition fell to 68.9 percent in 2009, down from 75.8 percent in 2007.

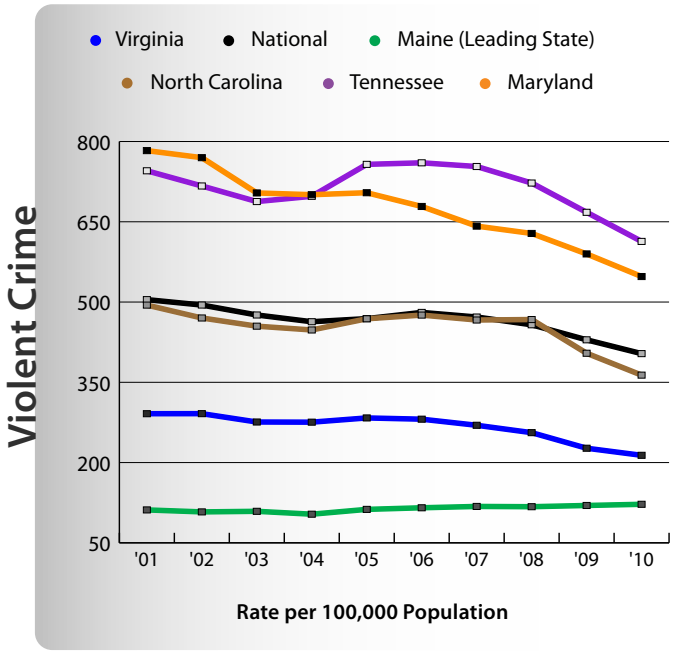
Public Safety

Crime. Crime rates measure the incidence of serious crimes that are reported to law enforcement agencies. A high crime rate suggests an unsafe community and may deter improvements or investment and degrade the residential desirability of an area. Fortunately, crime rates in Virginia have been decreasing since 1999 and remain below the national average.

Virginia's violent crime rate was 214 per 100,000 people in 2010, the sixth lowest in the nation; Maine ranks first with a rate of 122. In 2010, North Carolina saw a rate of 363, Tennessee was at 613, and Maryland posted a rate of 548.

Property crime rates are also relatively low in Virginia. Virginia's rate of 2,327 property crimes per 100,000 population was 12th lowest among the states.





Natural Resources

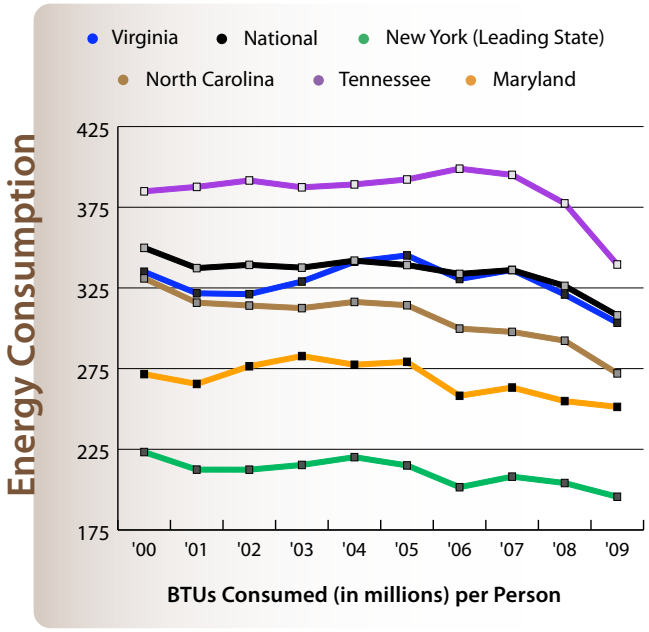
Virginia's goal is to protect, conserve and wisely develop our natural, historic and cultural resources.

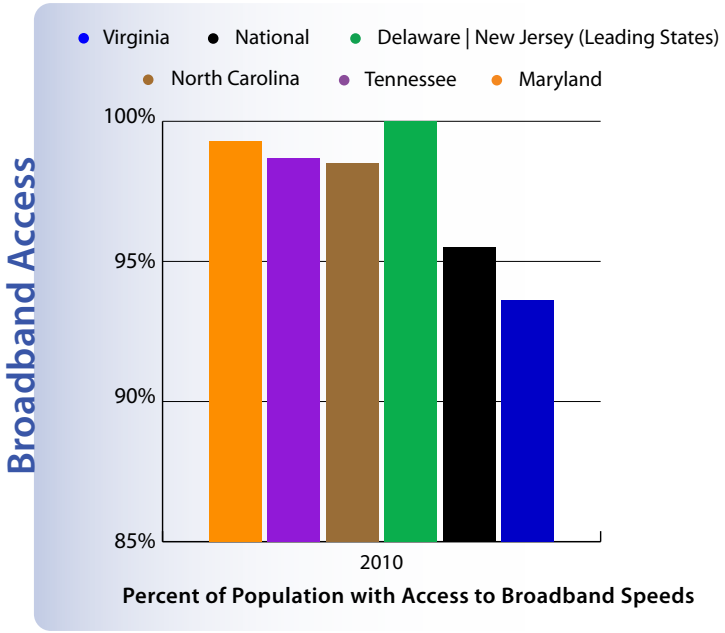
- Virginia's energy use fell to 303.4 million BTUs (British thermal units) per person in 2009, 23rd highest in the country but down from a recent high of 344.4 million BTUs in 2005.
- Virginia's air quality continues to improve and is within federal limits for all pollutants except ozone in Northern Virginia, Richmond, and Hampton Roads; Northern Virginia also exceeds set limits for fine particulate matter.
- Since 2001, Virginia has been making a concerted effort to increase the amount of land kept free from development. Counting the combined efforts of private and public entities, an average of 78,713 acres per year were protected from development in Virginia between 2001 and 2009.
- Virginia ranks first in the nation for historic district registrations.
- Although discharges of harmful substances into the Chesapeake Bay have been reduced, progress on reducing nonpoint discharges has been slow.

Government and Citizens

Access to Broadband. The Commonwealth places a premium on having affordable high-speed / broadband services – via fiber optic or coaxial cable, DSL, satellite, or mobile – available in all regions. Broadband initiatives, such as the Office of Telework Promotion and Broadband Assistance (OTPBA), help under-served communities in the Commonwealth obtain broadband infrastructure. The OTPBA also publishes a broadband access map of Virginia, detailing where such service is available and by what method; this map shows that as of 2009, some parts of the Commonwealth still had no high-speed access.

According to the National Broadband Map created by the National Telecommunications and Information Administration (NTIA), Virginia ranks 39th in the percentage of residents with access to broadband, with 93.6 percent of its population with access to broadband telecommunication services.





Are We Getting Results on Our Highest Priorities?

Introduction

This section of The Virginia Report presents a set of tables that align state agency key performance measures with societal indicators and show progress against targets for key objectives. These key measures are arranged by Council goal.

The information provided in the following pages illustrates the alignment of state services with desired outcomes. Assessments of progress were based on data available in October 2011.

Performance Data

Performance data is presented by long-term goal (economy, education, etc.) and societal indicator (personal income, high school graduation, etc.). Metrics reported here are limited to agency key measures. [Agencies also report performance data for each budget service area that has been defined through the strategic planning and budgeting 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 and are repeated for each 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.

Please note that the arrows indicating "progress" for each measure simply depict whether the result being measured is getting better or not. That is, an "up" arrow does not necessarily mean that the data value for the metric is increasing. For instance, an up arrow is given when infant mortality rates decrease.

Indicator-Measures Alignment Tables

Table 7 Attachment A 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 50 there is a table (Attachment B) explaining the agency acronyms used. Finally, it is important to note that data is not available for all measures.

Table 7 Attachment A: Example of Alignment of Agency Key Measures to Societal Indicators

Colored dots indicate the level of state influence on each measure:
- ● **significant**
- ● limited

Agency acronyms are explained in the table at the end of this section.

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

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

HEALTH AND FAMILY						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Adoption	→	●	DSS	Children discharged to permanent living arrangements	71.4% / 81%	↑
Teen Pregnancy	↑	●	VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↑
Obesity	↓	●	VDH	Obese adults	25.1% / 25%	↓
Infant Mortality	↑	●	VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	NR
			VDH	Two-year old children appropriately immunized	84% / 90%	↓
			DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	→
Suicide	↓	●				
Life Expectancy	↑	●	VDH	Obese adults	25.1% / 25%	↓
			VDH	Adults who smoke	20.8% / 12%	→
			VDH	Youth who smoke	15.5% / 9.0%	→

A few indicators have no key measures directly associated with them.

Most indicators have multiple agency key measures aligned with them.

Arrows indicate progress trend:
- ↑ = Improving
- → = Maintaining
- ↓ = Worsening
- NR = Recent Data not Available or Reported

Table 7: Agency Key Measures (October 2011)

ECONOMY						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Personal Income	↓	●	DHCD	Households spending more than 30 percent of income on housing	30% / 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	$2.65B / $2.75B	↑
			VEC	Wagner-Peyser Entered-Employment Rate	59.7% / 63%	↑
			VEDP	Business investment through VEDP assistance	$3.2B / $2.7B	↑
			VTA	Conversion of unique website visits to Virginia visitors	2.7M / 2.7M	→
Poverty Rate	↓	●	DHCD	Households without complete indoor plumbing facilities	10,700 / 10,000	→
Unemployment	↓	●	DBA	Companies assisted by Workforce Services Jobs Investment Program	500 / 500	↑
			DBA	Employees receiving training via Workforce Services	11,074 / 12,000	↓
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	→
			DSS	TANF participants employed six months after program exit	44.5% / 50.0%	→
			VEC	Wagner-Peyser Entered-Employment Rate	59.7% / 63%	↑
			VEDP	New jobs created through VEDP assistance	25,617 / 18,600	↑
			VTA	Conversion of unique website visits to Virginia visitors	2.7M / 2.7M	→
Employment Growth	→	●	CIT	State ranking for venture capital investments	12 / 10	↑
			DBA	Companies assisted by Workforce Services Jobs Investment Program	500 / 500	↑
			DBA	Employees receiving training via Workforce Services	11,074 / 12,000	↓
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	→
			VPA	Containers handled through the Port of Virginia (millions of TE units)	1.88 / 1.88	↑
			VTA	Conversion of unique website visits to Virginia visitors	2.7M / 2.7M	→

ECONOMY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Workforce Quality	↑	●	DCE	Percentage of adult offenders taking WorkKeys Assessments who earn a Career Readiness Certificate	93% / 94%	↑
			DOE	High school students exiting with a diploma	74% / 80%	↑
			DOLI	Participants in registered apprenticeship training programs	13,761 / 14,174	↓
			SCHEV	State appropriation for higher education financial aid	$65M / $60M	↓
			SVHEC	Students in pre-K to 12 participating in science & technology programs	355 / 500	↑
Business Climate	↑	●	CIT	State ranking for venture capital investments	12 / 10	↑
			DBA	Capital investment by businesses receiving SBFA loans	$16.0M / $21.5 M	↓
			DBA	Companies assisted by Workforce Services Jobs Investment Program	500 / 500	↑
			DBA	Employees receiving training via Workforce Services	11,074 / 12,000	↓
			DBA	Percentage of state contract dollars awarded to SWaM vendors	40% / 40%	→
			DMBE	Number of DMBE-certified SWaM vendors	16K / 25K	→
			DMBE	Percentage of state contract dollars awarded to SWaM vendors	40% / 45%	→
			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.)	39.7M / 42.9M	↑
			MRC	Key finfish, crabs and clams harvested from Virginia waters (lbs.)	34.2M / 38.2M	↑
			VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
			VDACS	Value of products sold with help from VDACs	$2.65B / $2.75B	↑
			VEDP	Business investment through VEDP assistance	$3.2B / $2.7B	↑
			VEDP	New jobs created through VEDP assistance	25,617 / 18,600	↑
			VEDP	Companies participating in international trade events	246 / 225	→

ECONOMY							
SOCIETAL			AGENCY				
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Business Startups	→	●	CIT	State ranking for venture capital investments	12 / 10	↑
			VEDP	New jobs created through VEDP assistance	25,617 / 18,600	↑
			VEDP	Business investment through VEDP assistance	$3.2B / $2.7B	↑

EDUCATION *

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%	→
Fourth Grade Reading & Math	→	●	DOE	Third graders passing the reading SOL test	84% / 95%	↓
			DOE	Schools rated as fully accredited	91% / 100%	→
			VMFA	Children served through SOL-based curricula	45K / 85K	↑
High School Graduation	↑	●	DCE	SOL passing rates for grades 9 - 12	70% / 74%	↓
			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 enrolled in Center-based GED or college degree programs	1,109 / 1,222	↑
			VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↑
			VMNH	Annual attendance	32K / 50K	→

* 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 Performance Standards.

EDUCATION

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
High School Dropout	→	●	DOE	Students completing Algebra I 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	↑
College Graduation	↑	●	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	Enrollment in academic programs	414 / 433	↓
			NCI	Number of contacts by outreach educators	5.0K / 5.5K	↑
			SCHEV	State appropriation for higher education financial aid	$65M / $60M	↓
			SVHEC	Students in pre-K to 12 participating in science & technology programs	356 / 500	↑
			SVHEC	Students enrolled in Center-based GED or college degree programs	1,019 / 1,223	↑
Educational Attainment	↑	●	DCE	SOL passing rates for grades 9 - 12	70% / 74%	↓
			EVMS	Pass rates on US Med License Exams (I) compared to national rates	100 / 100	↓
			EVMS	Pass rates on US Med License Exams (II) compared to national rates	100 / 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	Students reached through education and outreach programs	100K / 87K	↓

EDUCATION

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Educational Attainment (cont.)			NCI	Enrollment in academic programs	414 / 433	↓
			NCI	Number of contacts by outreach educators	5.0K / 5.5K	↑
			SCHEV	State appropriation for higher education financial aid	$65M / $60M	↓
			SCHEV	Institutions meeting performance targets	100% / 100%	→
			SWVHEC	Students in undergraduate and graduate courses	2,261 / 3,030	↓
			VMNH	Annual attendance	32K / 50K	→
			VSDBS	Deaf students in grades 1 through 8 making progress in math and reading	70% / 75%	↓
Lifelong Learning	→	●	DHR	People reached through education, classes, exhibits, and events	10K / 15K	↑
			FCMV	Visitors rating programs good or excellent	95% / 100%	→
			IALR	Participants in science & related programs, workshops, courses	1,688 / 6,200	↑
			SVHEC	Students enrolled in Center-based GED or college degree programs	1,019 / 1,223	↑
			VMNH	Annual attendance	32K / 50K	→
Other: Research & Development			IALR	Annual research expenditures	$3.9M / $8.5M	↓
			JSA	Ratio of federal and private funds to state funds	.1 / 90	↓
			JSA	Percentage of research participants from Virginia universities	17.7% / 18%	↑
			VMNH	Number of scientific collaborations	28 / 35	↓

HEALTH AND FAMILY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Adoption	→	●	DSS	Children discharged to permanent living arrangements	71.4% / 81%	↑
Foster Care	↑	●	CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	↑
			DSS	Children discharged to permanent living arrangements	71.4% / 81%	↑
			DSS	Foster care children in family-based placements	71.4% / 80%	↑
Child Abuse & Neglect	↑	●	VDH	Infant mortality rate (per 1,000 live births)	7.4 / 6.7	NR
Teen Pregnancy	↑	●	VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↑
Obesity	↓	●	VDH	Obese adults	25.1% / 25%	↓
Infant Mortality	↑	●	DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	→
			DMAS	Percentage of 15 months-old Medicaid children receiving the recommended number of well-screening visits	70% / 70%	↑
			VDH	Infant mortality rate (per 1,000 live births)	7.4 / 6.7	NR
			VDH	Two-year old children appropriately immunized	84% / 90%	↓
Suicide	↓	●				
Health Insurance	↓	●	DMAS	FAMIS- & FAMIS Plus-enrolled children utilizing dental services	36% / 55%	↑
			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% / 12%	→
			VDH	Youth who smoke	15.5% / 9.0%	→
Cardiovascular Disease	↑	●	VDH	Obese adults	25.1% / 25%	↓
			VDH	Adults who smoke	20.8% / 12%	→
Smoking	↓	●	VDH	Adults who smoke	20.8% / 12%	→
			VDH	Youth who smoke	15.5% / 9.0%	→
Life Expectancy	↑	●	VDH	Obese adults	25.1% / 25%	↓
			VDH	Adults who smoke	20.8% / 12%	→
			VDH	Youth who smoke	15.5% / 9.0%	→
Other: At-Risk Population						
Mental Health / Intellectual Disability			DBHDS	Consumers in community services versus state facilities (per bed)	3.61 / 5.18	↑
			DBHDS	Long-term consumers readmitted to state facilities within one year	20% / 17%	↑
Disability			DBVI	Vocational rehabilitation consumers reaching employment goals	54% / 70%	→
			DBVI	Older Blind Grant training consumers citing increased independence	87% / 87%	NR
			DRPT	Passenger trips by elderly, disabled, or low-income persons	792K / 807K	↑

HEALTH AND FAMILY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Other: At-Risk Population (cont.)			DVS	Disability benefits claims approved by USDVA	65%/ 77%	↑
Disability			DVS	Nursing Care Section occupancy rate	93% / 90%	→
			DVS	Domiciliary Care Section occupancy rate	94% / 90%	↓
			VSDBS	Deaf students in grades 1 through 8 making progress in math and reading	70% / 75%	↓
			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	89.6% / 92%	↑
			DMAS	FAMIS- & FAMIS Plus-enrolled children utilizing dental services	36% / 55%	↑
			DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	→
			DMAS	Three-to-six-year-olds receiving recommended # of well-screening visits	61.5% / 65%	↑
			DOE	Children served by Virginia Preschool Initiative programs	11.3K / 15K	→
			DSS	Foster care children in family-based placements	71.4% / 80%	↑
			DSS	Children discharged to permanent living arrangements	71.4% / 81%	↑
			DSS	Percentage of child support dollars owed that is collected	61% / 62.5%	↑
			WWRC	Graduates of training programs employed	70% / 70%	↓
			VBPD	Children avoiding institutionalization or returned to their family	7 / 43	↑
Aging			DBVI	Older Blind Grant training consumers citing increased independence	87% / 87%	NR
			DRPT	Passenger trips by transit-dependent persons	611K / 824K	↑
			DVS	Nursing Care Section occupancy rate	93% / 90%	→
			DVS	Domiciliary Care Section occupancy rate	94% / 90%	↓
			VDA	“No Wrong Door” business processes adopted	13 / 78	↑
			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% / 8.75%	NR

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 cases reported to the requesting authority	77% / 84%	↑
			DFS	Controlled substance cases analyzed and reported	85% / 93%	→
			DOC	Escapes from confinement	0 / 0	↑
			DOC	Recidivism after the Therapeutic Community Treatment Program	9.4% / 9.4%	↑
			MRC	Conviction rate for summons written by Marine police	93% / 90%	→
			MRC	Inspections done by Marine Police Officers per year	3,985 / 4,403	↑
			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	38.3% / 35.8%	→
			DJJ	Juveniles convicted of a new crime within a year of probation	27.3% / 24.8%	↑
			DOC	Probation and parole cases successfully closed	80% / 81%	↓
			DOC	Recidivism after the Therapeutic Community Treatment Program	9.4% / 9.4%	↑
Traffic Fatalities	↑	●	DMV	Traffic fatalities	946 / 734	↑
			VDOT	Traffic fatalities	946 / 846	↑
Emergency Preparedness	↑	●	DEM	Positive survey respondences to key home preparedness questions	84% / 93%	↑
			DEM	Corrective measures implemented within 90 days of VERTEX report	100% / 100%	→
			DFP	Public fire and life safety training certifications registered	11.5K / 35K	↓
			DMA	Response time to disaster assistance requests (hours)	4 / 4	→
			DMA	Percentage of National Guard personnel goal achieved	100% / 102%	↑

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	46 / 37	↑
			DGS	Carbon dioxide emissions reductions via state flex-fuel vehicles (lbs.)	164.5K / 85K	↑
			DOF	Percentage of forest fires caused by humans	95.4% / 94.7%%	→
			DOF	Forestry conservation projects implemented on private land	604 / 650	↑
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	↑
Energy	→	●	DMME	State government energy savings (millions)	$4.5 / $17.0	↓
Solid Waste/Recycling	↑	●				
Land Preservation	↑	●	DCR	Acres managed under agricultural priority conservation practices	1.07M / 3.1M	NR
			DCR	Land preserved for conservation purposes (acres)	67.3K / 400K	↑
			DGIF	Land evaluated for conservation purposes (acres)	12K / 200K	↓
			VDACS	Acres of farmland preserved by local purchase of development rights	17.6K / 32K	↑
Historic Resources	→	●	DHR	Properties added to historic resources inventory system	4K / 4K	↓
			DHR	Private historic rehabilitation projects certified	251 / 200	↓

NATURAL, CULTURAL AND HISTORIC RESOURCES

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Historic Resources (cont.)			DHR	People reached through education, classes, exhibits, and events	10K / 15K	↑
			DHR	Private investment in historic rehabilitation projects (millions of dollars).	$200 / $250	↓
			LVA	Manuscripts, printed & electronic materials acquired and/or preserved	6.0M / 6.8M	↓
			LVA	Citizen access via user sessions on LVA website, reading room searches, etc.	3.8M / 4.0M	↓
			VMFA	Number of new traveling exhibits	2 / 5	↑
			VMNH	Number of scientific collaborations	28 / 35	↓
			VMNH	Number of outreach programs delivered	544 / 630	↑
Other: Cultural			FCMV	Annual attendance	51.3K / 75K	→
			LVA	Manuscripts, printed & electronic materials acquired and/or preserved	6.0M / 6.8M	↓
			LVA	Instances of citizen contact through outreach, workshops, lectures, etc.	263K / 266K	↓
			VCA	Attendance at Commission-assisted art events	7.7M / 9M	→
			VCA	K-12 students participating in arts events	1.9M / 2.5M	↓
			VCA	Amount of private and local government support for the arts	$39.2M / $45M	→
			VCA	Number of events provided by arts organizations	39.7K / 41K	↓
			VMFA	Number of new traveling exhibits	2 / 5	↑
Other: Recreational			DCR	Good or excellent responses on State Park Customer Survey	86.1% / 85%	↑
			DCR	Annual increase in overnight visits to state parks	2% / 2%	↑
			DGIF	Good or excellent ratings on hunting and freshwater angling programs	- / 85%	NR
			DGIF	Good to excellent ratings from registered boat owners	72% / 82%	NR
			MRC	Key finfish, crabs and clams landed in Virginia (lbs.)	38.5M / 39.5M	↑
			MRC	Key finfish, crabs and clams harvested from Virginia waters (lbs.)	35.1M / 35.1M	↑
			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	Total passenger trips	195M / 199M	New
			DRPT	Truckload equivalents of freight diverted from roads to rail	142K / 216K	↑
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Richmond	15 / 15	↓
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Virginia Beach	42 / 42	↑
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Wash. D.C. Metro	82 / 82	→
			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	142K / 216K	↑
			DRPT	On-time and on-budget construction and maintenance projects	78% / 90%	→
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%	↓
Civic Engagement	→	●	SBE	Voter participation in federal elections	58% / 63%	↑
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 / $2.9M	↓
Voter Registration & Turnout	↑	●	SBE	Voter participation in state general elections (non-federal offices)	39.6% / 44.5%	↑
			SBE	Voter participation in federal general elections	58% / 63%	↑
			SBE	Voter registration in Virginia	80.6% / 88.5%	→
Consumer Protection	↓	●				
			DFP	Fire departments participating in the Fire Incident Reporting System	437 / 578	↑
			DFP	Public fire and life safety training certifications registered	11.5K / 35K	↓
			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 / 4,403	↑
			VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
			VDACS	Voluntary compliance with code for food establishments inspected	100% / 90%	→
			VDH	Citizens gaining access to safe, affordable drinking water	76.5K / 159.5K	↑
			VRC	Racing licenses issued and renewed	4.4K / 4.75K	↓
Other: Health Care Quality			DHP	Quarterly clearance rate for allegations of misconduct	69% / 90%	→
			DHP	Licensure applications completed within 30 days	96.8% / 97%	→

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Consumer Protection	↓	●				
Health Care Quality (cont.)			DHP	Open patient care cases older than 250 days	34% / 25%	→
			VDH	Residents of long-term care facilities with pressure ulcers	11.3% / 8.75%	NR
Family & Workplace Safety			DHCD	Estimated households without complete indoor plumbing facilities	10,700 / 10,000	→
			DMME	Serious injuries at mine sites (per 200,000 work hours)	.28 / .26	↑
			DMME	Sites with no off-site environmental damage or safety hazards	99.7% / 96%	→
			VDH	Citizens gaining access to safe, affordable drinking water	76.5K / 159.5K	↑
Internet Access	↑	●	DHR	Properties added to historic resources inventory system	4K / 4K	↓
			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	$14.5M / $25M	↑
			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)	4.3 / 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	99% / 99.7%	→
			VITA	Percentage of major IT projects completed on time and on budget	100% / 95%	↓
			VRC	Pari-mutuel tax revenue	$4.3M / $2.8M	↓
			VRS	Investment return to exceed 3-year Intermediate Total Fund benchmk.	- / 2.2%	↓

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	Attorney satisfaction with training programs	80% / 85%	↑
			CASC	Training programs offered annually	6 / 21	↓
			CB	Customer satisfaction rating from constitutional officers	92% / 92%	↓
			DCJS	Satisfactory ratings for training programs for practitioners	95% / 95%	→
			DGS	Number of local government eVA users	2,214 / 2,300	→
			DGS	Square feet of office space per person	198 / 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 / 2,875	↑
			VITA	Cost per E-911 call answered by local public safety answering point	$26.40 / $25.00	↑
			VITA	Percentage of service level objectives met	- / 100%	↑
			VITA	Percentage of major IT projects completed on time and on budget	100% / 95%	↓
			VRS	Days to complete retirement estimates completed	- / 30	↑
External Customer Service			BOA	Customer satisfaction with Board activities	75% / 90%	New
			DCJS	Quarterly grant reviews conducted on time	97% / 100%	→
			DGS	Number of local government eVA users	2,214 / 2,300	→
			DCR	Annual percentage increase in overnight visits to state parks	2% / 2%	↑
			DCR	Good or excellent responses on State Park Customer Survey	86% / 85%	→
			DGIF	Customer satisfaction ratings from freshwater anglers and boat owners	72% / 82%	NR
			DHP	Licensure applications completed within 30 days	96.8% / 97%	→
			DHP	Customer satisfaction ratings from individuals applying for licensure	94.5% / 97%	→
			DMV	Average wait time at Customer Service Centers (minutes)	23 / 20	↑

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
External Customer Service (cont.)			DOLI	Wage investigations completed within 90 days	85% / 90%	→
			FCMV	Visitors rating programs good or excellent	95% / 100%	→
			HRC	Days to process complaints	45 / 35	↑
			HRC	Cases investigations closed within one year	100% / 80%	↑
			JYF	Students reached through education and outreach programs	100K / 87K	↓
			JYF	Rating on visitor survey	99% / 95%	→
			MVDB	E-mail 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%	→
			RHEA	Member and facility user satisfaction ratings (out of 5)	4.6 / 4.5	→
			SBE	Number of localities having an approved Voting Systems Security Plan	0 / 134	→
			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	Percentage of requests for interpreters filled	94% / 98%	↑
			VEC	Timely publication of locality unemployment data	100% / 100%	→
			VEC	Percentage of first UI benefit payments made within 14 days	74.5% / 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% / 82.3%	→
			VTA	Number of consumer inquiries	9.0M / 9.3 M	↓

Table 7 Attachment B: Agency Names and Acronyms

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

Are Agencies Meeting Productivity Targets?

Introduction

The tables on the following pages present agency productivity measures developed in 2008. 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 2011.

Productivity Measures

Productivity measures are designed to be 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 an individual income tax return. In reviewing the tables, please note that an 'NR' is recorded where data are still being developed or where data for the most recent reporting period are not available.

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

Productivity Measure: Each measure's description is a condensed version of the text that is available through the state agency reporting section on the Virginia Performs website.

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 percentage change from the Base to the Target. For most cost- and some time-based items the desired percentage change would be negative. However, in some cases – e.g., 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.

Last Reported: Data available as of October 2011.

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 tables on agency key measures, agency missions often impact several different high-level goals.

Table 8: Agency Productivity Measures (October 2011)

ECONOMY						
Agriculture and Forestry Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Department of Forestry	Cost per acre for forest harvest water quality inspections	$10.88	$10.34	-5%	$10.59	↓
Department of Agriculture and Consumer Services	Cost per food inspection activity	$167.83	$167.83	0%	$164.42	→
Commerce and Trade Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Board of Accountancy	Cost per original CPA license processed	$7.55	$7.00	-7.3%	$3.47	↑
Department of Business Assistance	Cost per economic development project for the Jobs Investment Program	$1,734.00	$1,734.00	0%	$2,574.00	↓
Department of Labor and Industry	Cost of services per registered apprenticeship participant	$21.80	$21.80	0%	$20.54	↓
Department of Mines, Minerals and Energy	Environmental protection cost per mineral extraction site	$886.00	$886.00	0%	$702.00	↑
Department of Mines, Minerals and Energy	Worker safety program cost per mineral extraction worker	$662.00	$662.00	0%	$736.00	↓
Department of Professional and Occupational Regulation	Cost per licensee	$12.56	$16.81	+34%	$14.18	↓
Virginia Economic Development Partnership	Cost per job announced	$796.00	$782.00	-1.8%	$570.00	↑
Virginia Employment Commission	Cost per call handled at the Customer Contact Center	$3.98	$3.78	-7%	$2.55	↑
Virginia Racing Commission	Cost per permit issued or renewed	$64.31	$50.00	-22.3%	$60.79	↓
Virginia Tourism Authority	Cost per unique user of tourism websites	$17.05	$17.10	+0.3%	$24.55	↓

EDUCATION

Education Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Education	Staff costs per fully accredited Virginia public school	$1,151.00	N/A	N/A	$827.73	↑
Eastern Virginia Medical School	Growth in patient care revenue per clinical faculty member	$331K	$341K	+3%	$365K	↑
Frontier Culture Museum of Virginia	Marketing cost per visitor	$2.54	$2.00	-17%	$2.30	↑
Gunston Hall	Growth in students participating in tours featuring SOL-related activities	8,490	5% Growth	+5%	9,305	→
Gunston Hall	Growth in teachers attending instructional programs and workshops	225	5% Growth	+5%	504	↑
Jefferson Science Associates	Ratio of federal and private funds to state funds (2010 data)	15.7	90	+573%	14.2	↓
Jamestown-Yorktown Foundation	Outreach education students served per full-time equivalent instructor.	6,564	6,165	-6%	8,387	↑
Library of Virginia	Educational programming cost per K-12 student served	$9.00	$5.00	-44.4%	$0.41	↑
Science Museum of Virginia	Annual enterprise gross sales margin per unit of direct labor cost (2010 data)	$1.84	$1.22	-33.7%	$1.49	↑
Virginia Commission for the Arts	Staff processing hours per grant application	3.5	3.0	-14%	3.5	↓
Virginia Museum of Fine Arts	Cost per visitor/participant in Museum exhibitions and shows	$39.59	$31.25	-21%	$39.98	→

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%	$25.33	→
Department for the Aging	Percentage of frail, older Virginians receiving in-home services still in the community one year later	57.5%	65%	+13%	69.5%	↓
Department for the Blind and Vision Impaired	Cost per successful employment placement	$8,909.00	$9,444.00	+6.0%	$15,661.00	↑
Department for the Deaf and Hard of Hearing	Cost per interpreter request	$39.74	$39.50	-1%	$57.93	↑
Department of Behavioral Health and Developmental Services	Daily cost to serve patients and residents in state facilities.	$534.41	$534.41	0%	$562.48	→
Department of Health	Cost to issue a certified vital record	$11.45	$11.45	0%	$11.61	↑
Department of Health Professions	Cost to issue a new RN license	$114.00	$114.00	0%	$109.00	→
Department of Rehabilitative Services	Cost per successful employment placement	$2,550.00	$3,500.00	+37.0%	$3,648.00	↑
Department of Social Services	Child support collected per dollar expended	$6.58	$7.10	+8%	$7.81	→
Virginia Board for People with Disabilities	Non-state (VBPD) dollars leveraged per Virginian with developmental disabilities served	$900.00	$900.00	+0%	$382.00	↑

NATURAL, CULTURAL, AND HISTORIC RESOURCES

Natural Resources Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Department of Conservation & Recreation	Administrative cost per state park reservation made	$8.72	$8.72	0%	$1.92	↑
Department of Environmental Quality	Annual personnel costs per inspection at environmentally sensitive facilities (2010 data)	$717.00	$717.00	0%	$694.00	↑
Department of Game & Inland Fisheries	Percentage of boat registration processed within 15 days of receipt (2010 data)	90%	97%	+7.8%	90.5%	↓
Department of Historic Resources	Cost per rehabilitation tax credit application certified	$412.00	$500.00	+21%	$407.00	↓
Marine Resource Commission	Cost per inspection done by a Marine Police Officer	$26.30	$23.02	-12.5%	$21.92	↑
Virginia Museum of Natural History	Cost per visitor of temporary exhibits	$3.00	$3.09	0%	$3.05	→

PUBLIC SAFETY						
Public Safety Secretariat						
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Last Reported**	**Progress**
Commonwealth's Attorneys' Service Council	Cost per Continuing Legal Education training hour	$5.75	$5.75	0%	$1.43	↑
Department of Alcoholic Beverage Control	Days to process a license	64	58	-9%	61 (2009)	NR
Department of Correctional Education	Cost per GED earned	$961.00	$1,001.00	+4%	$1,248.00	↑
Department of Corrections	Per capita annual cost	$24,332.00	$25,548.00	+5%	$24,420.00	→
Department of Criminal Justice Services	Cost of awarding $100 of grant funds	$1.28	$1.25	-2%	$0.67	↑
Department of Fire Programs	Attendance certificates issued via on-line training	13,869	15,000	8.2%	13,973	→
Department of Forensic Science	Cost per DNA analysis case	$1,354.00	$1,354.00	0%	$1,186.00	↑
Department of Juvenile Justice	Cost per successful return to community	$126,437.00	$124,347.00	-1.7%	N/A	NR
Department of Veteran Services	Cost per claim filed	$181.00	$181.00	0%	$111.00	↑
Virginia Parole Board	Cost per Virginia Parole Board decision	$134.89	$134.89	0%	$142.00	↓

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%	$4.59	↑
Department of Transportation	Construction and engineering inspection costs as a share of total construction-related expenses	13%	13%	0%	13%	→
Department of Transportation	VDOT administrative expenses as a percentage of total expenditures	6.9%	6.5%	-5.8%	56%	↑
Motor Vehicle Dealer Board	Minutes to process a salesperson application	29	17	-41%	27	→
Virginia Port Authority	Number of containers moved off vessels per hour at Norfolk International Terminals (NIT)	35	35	0%	35	→
Virginia Port Authority	Minutes per trucker spent on terminal picking up or discharging cargo (NIT)	57	45	-20%	48	→

GOVERNMENT AND CITIZENS

Administration Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Compensation Board	Cost per locality payment for constitutional officers and regional jails (2010 data)	$32.00	$32.00	0%	$29.00	→
Department of Employment Dispute Resolution	Cost per completed training session	$16.41	$14.77	-10%	$0.59	↑
Department of Human Resource Management	Employer health claim cost per employee	$8,274.00	$9,656.00	+17%	$9,656.00	↑
Department of Minority Business Enterprise	Cost per certification application processed	$1,030	$600.00	-42%	$168.00	↑
State Board of Elections	Cost per registered voter of producing election poll books for general elections	$21.21	$19.09	-10%	$18.56	↑

Finance Secretariat

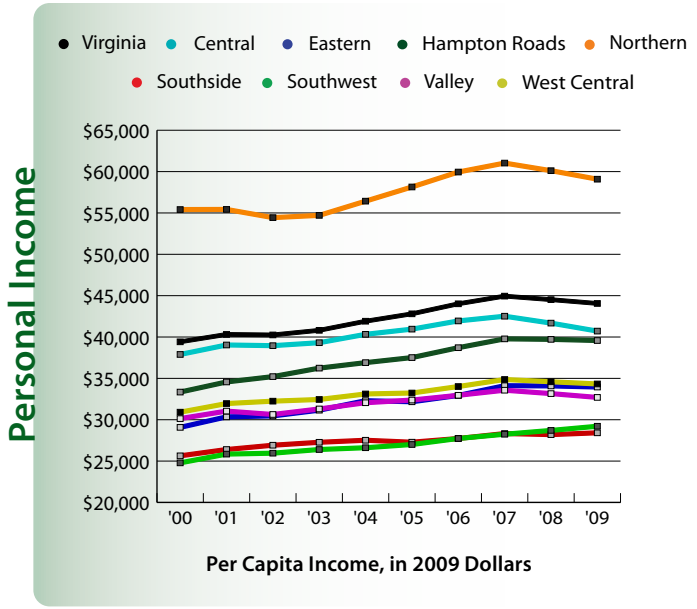
Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Department of Accounts	Direct cost per transaction of core system administration services (CARS & CIPPS)	$0.56	$0.51	-9.0%	$0.47	↓
Department of Taxation	Cost per current-year individual income tax return	$0.694	$0.659	-5.0%	$0.48	↑

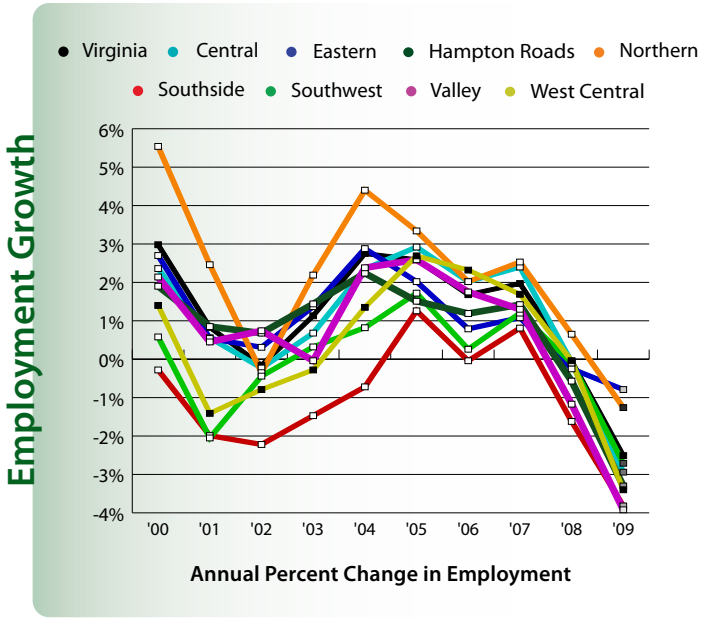
Technology Secretariat

Innovation & Entrepreneurship Investment Authority (CIT)	Investments made as a percent of total Growth Acceleration Program applications received	3.0%	3.0%	0%	1.06%	↓
Innovation & Entrepreneurship Investment Authority (CIT)	Ratio of private to public funds used in Growth Acceleration Program	5	10	+100%	15.3	↑

a regional perspective

A Regional Perspective





Introduction

This expanded section of The Virginia Report is based on and complements data presented on the Virginia Performs website. The information here focuses on regional outcomes; the eight regions that the Council uses for analytical purposes are presented on page 64.

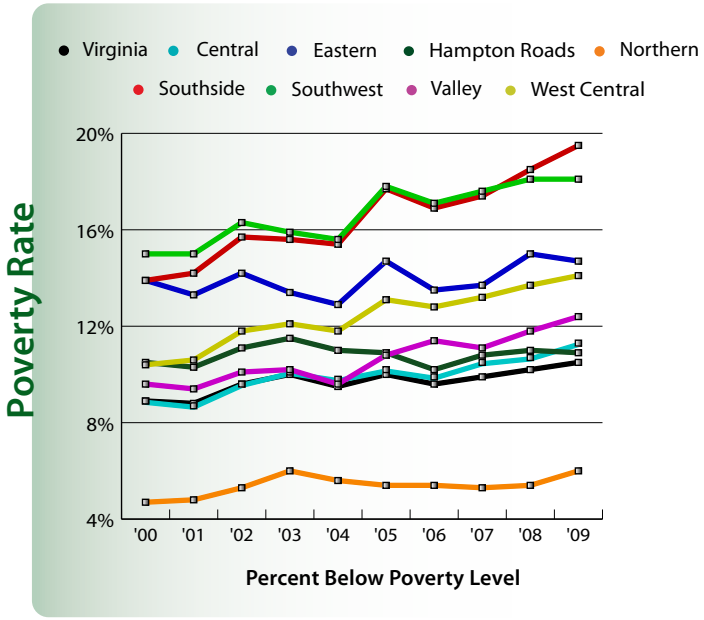
While Virginia does well on many performance measures, some of the state's diverse regions do not fare nearly so well; statewide averages can obscure significant differences in some regional outcomes. While these differences are not unusual in states like Virginia with growing urban and slower growing or declining rural areas, the contrasts can be significant, and a few indicators are presented here to highlight some of these differences.

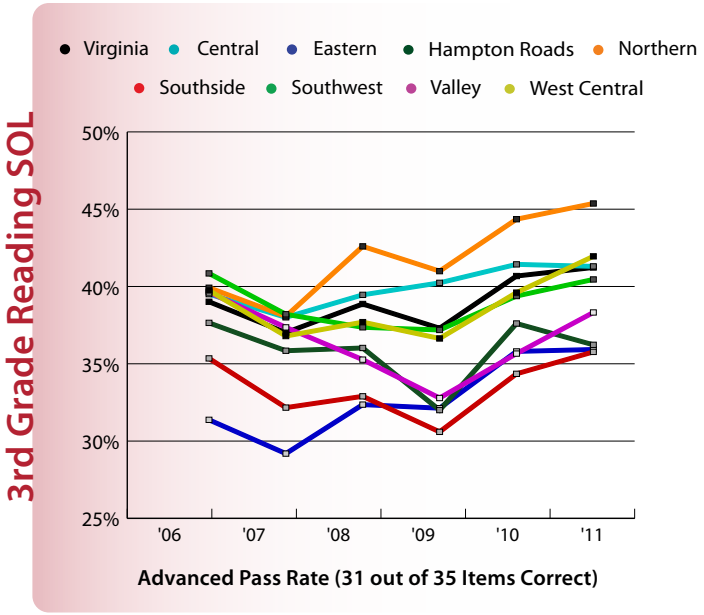
Key Indicators

Regional Economies

Per Capita Personal Income. In several respects, Virginia's diversity is nowhere more apparent than in the economic arena. The gap between inflation-adjusted per capita personal income (PCPI) levels in Northern Virginia and the rest of the state is large. The Northern region had the highest PCPI in 2009, which at $59,082 was about 45 percent higher than that of the second highest, the Central region, at $40,716. The Southside and Southwest regions had the lowest per capita personal income at $28,418 and $29,211, respectively. The impact of the Northern region on averages is apparent: no other region reached the statewide average.

Between 2000 and 2009, Virginia's per capita income grew at a rate of 1.1 percent, compared to the national average of 0.4 percent over the same period. Within Virginia, Hampton Roads had the fastest growth rate at 1.7 percent between 2000 and 2009, followed by the Southwest (1.5%) and Eastern (1.4%) regions. The Central region had the slowest growth at 0.5 percent.





Employment Growth. Regional employment growth data in 2009 indicates that employment contracted in all regions of the Commonwealth, with declines ranging from -3.9 percent in the Valley region to -0.8 percent in the Northern region.

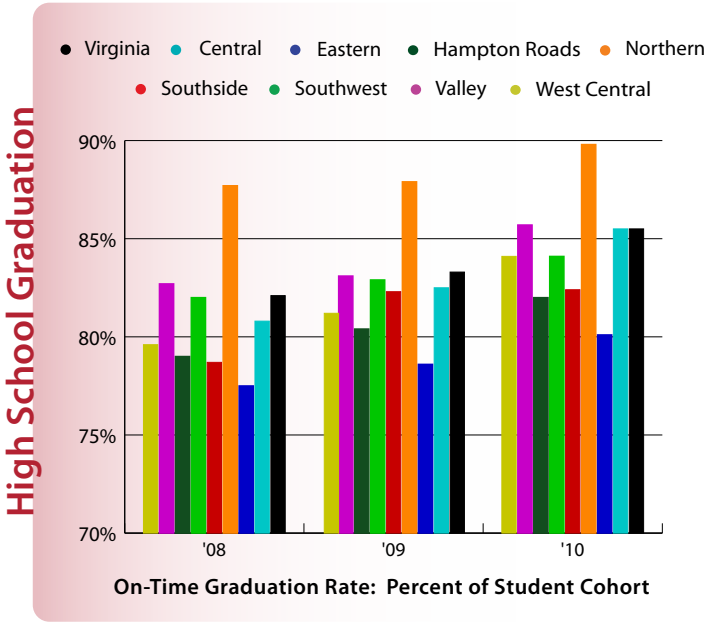
Unemployment grew significantly across Virginia in 2009, rising at the state level from slightly less than four percent in 2008 to 6.7 percent in 2009. The unemployment rate varied in 2009 from a high of 11.6 percent in the Southside region to a low of five percent in the Northern Region. The Southwest region was second highest with 9.1 percent unemployment. Unemployment in the other regions ranged from a low of 6.8 percent in Hampton Roads to 7.6 percent in the Eastern region.

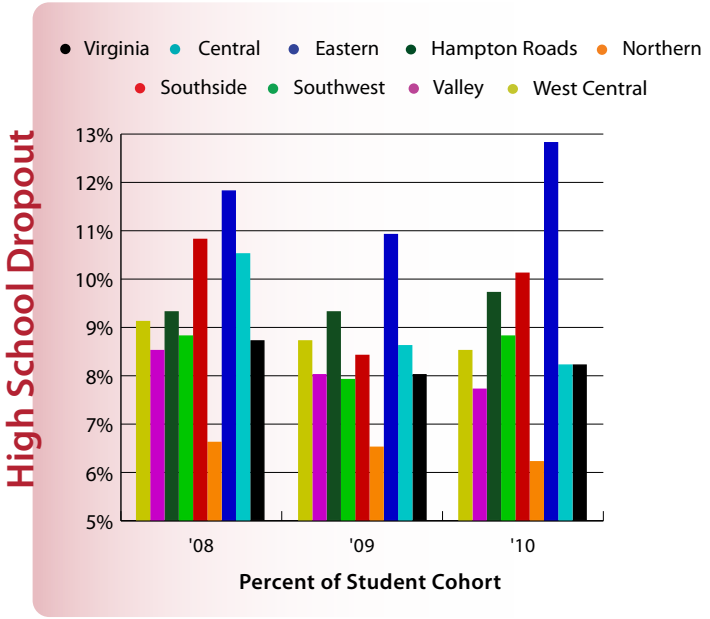
Poverty. Differences in job growth and income levels affect poverty levels. Statewide, Virginia had the seventh lowest poverty rate in the nation in 2010. In 2009, the Southside region had the highest percentage (19.5%) of individuals living below the poverty level of any region in the state, followed by the Southwest (18.1%) and Eastern (14.7%) regions. At the other end of the scale, the Northern region (6.0%) had the lowest percentage of individuals living below the poverty level, followed by the Hampton Roads (10.9%) and Central (11.3%) regions.

Educational Attainment

Third Grade Reading. Researchers have found that success in reading at the third-grade level is a good indicator of future educational progress. Virginia students take the Standards of Learning (SOL) assessments for the first time in the third grade. The overall pass rate for the third grade reading assessment for the 2010-11 school year was, at 83.7 percent, three points below the 2008-09 pass rate of 86.8 percent. For the regions in 2010-11, the Southside region had the lowest pass rate at 79.4 percent. The Southwest and West Central regions experienced the highest pass rates, at 85.2 and 85.3 percent, respectively.

The average advanced pass rate – meaning students who passed at least 31 of 35 items – was 18.8 percent in 2004-05. Since revisions to the SOLs were put in place five years ago,



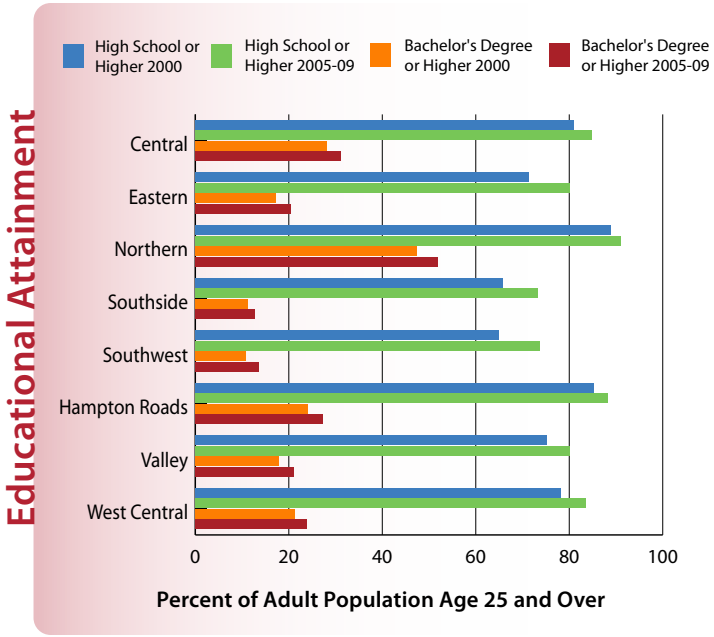


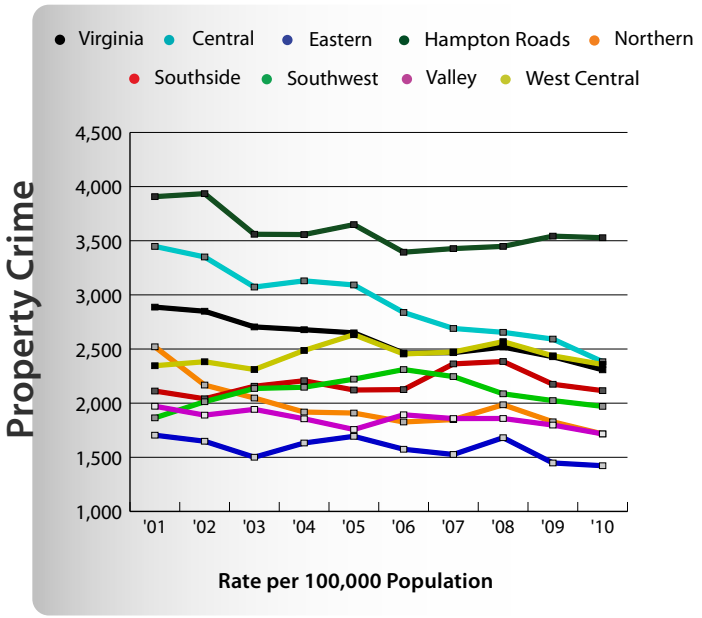
this advanced pass rate has improved dramatically, more than doubling on average. Statewide in 2010-11, the advanced pass rate rose to 41.5 percent, up from 40.9 percent in the previous school year. The Northern region had the best advanced performance at 46.0 percent, followed by the West Central region at 42.3 percent. The Southside region had the lowest advanced pass rate at 35.7 percent.

High School Graduation and Dropout Rates. The high school graduation rate is a good indicator of the health of Virginia's school system and of the future success of its young citizens. On-time high school graduation rates improved for each of Virginia's regions in 2009-10, with the statewide average increasing from 83.3 percent to 85.5 percent. The Northern (89.8%), Valley (85.7%), and Central (85.5%) regions had rates that met or exceeded the statewide average. The Southwest (84.1%), West Central (84.1%), Southside (82.4%), Hampton Roads (82.0%), and Eastern (80.1%) regions had graduation rates that were below the statewide average.

The high school dropout rate is another measure of the success of our elementary and secondary educational systems. Moreover, because high school dropouts are at higher risk of unemployment and other social ills, dropout rates are a leading indicator of potential future problems. While the statewide dropout rate increased from 8.0 percent to 8.2 percent in 2010, dropout rates for 2010 were lower than 2009 for four of Virginia's eight regions. The Northern (6.2%) and Valley (7.7%) regions had dropout rates below the statewide average in 2010, and the Central region (8.2%) matched it. Those showing dropout rates above the statewide average were the Eastern (12.8%), Southside (10.1%), Hampton Roads (9.7%), Southwest (8.8%), and West Central (8.5%) regions.

Educational Attainment. Workforce quality is closely tied to labor productivity, making it a key determinant of economic growth and wages. Educational attainment, in turn, is considered a major determinant of workforce quality and is often an indicator of a region's ability to attract and develop high-skilled, high-paying jobs. One measure of educational attainment is the percentage of the adult population with at least a bachelor's degree.





Over the 2005-09 time period, approximately 33.4 percent of all adults 25 and older in Virginia had attained at least a bachelor's degree. Almost 14 percent of the population also had an advanced degree, one of the ten best rates in the country. However, for the 2005-09 period, attainment rates for bachelor's degrees vary significantly among the regions, ranging from 51.8 percent in the Northern region to 12.8 percent and 13.5 percent in the Southside and Southwest regions, respectively. The second and third best regions – Central at 31.1 percent and Hampton Roads at 27.2 percent – were below the statewide average, indicating the impact of the Northern region on statewide averages.

Other Indicators

Obesity. Differences among the regions are also evident across a range of health outcomes as many health-related risk factors tend to decrease with improvements in educational attainment and income. Obesity, which is often linked to a number of chronic diseases, also varies significantly by region. Three-year moving averages were used to compare obesity rates among Virginia's regions. The Southwest region had the highest obesity rate at 34.6 percent in 2010. It was followed closely by the Southside (31.2%) and Eastern (30.5%) regions. The Northern region had the lowest rate at 20.3 percent, and Hampton Roads, at 25.3 percent, was the other region below the statewide average.

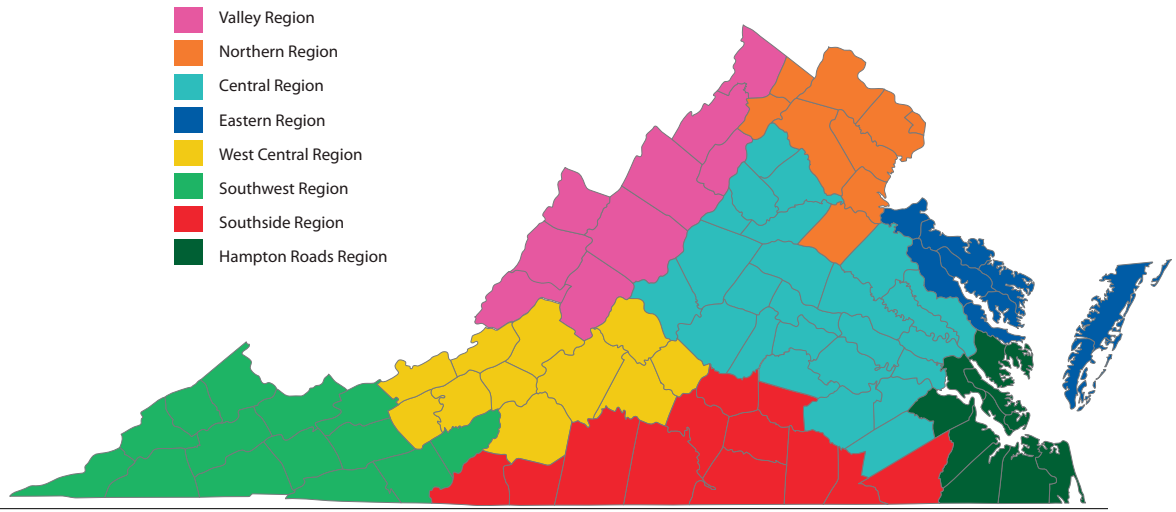
Crime. Virginia's highest violent crime and property crime rates in 2010 were in the Hampton Roads region, which saw rates of 343 and 3,528 per 100,000 people, respectively. This property crime rate is down significantly from its 2000 rate of 4,005. The lowest property crime rate was in the Eastern region.

Broadband Access. Finally, the percentage of the population with access to broadband services also varies significantly by region, with the less densely-populated Southside (76.6%) and Southwest (79.5%) lagging the more urbanized Northern (98.9%) and Hampton Roads (98.2%) regions.

The table and charts on the following pages present summary information for each of Virginia's eight regions.

Council on Virginia's Future: Eight Regions

For purposes of analysis, the Council's Virginia Performs system divides the state into eight regions.



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

Regions at a Glance

NOTES: All population figures are in the thousands (000's); average growth percentages listed are since 2000.

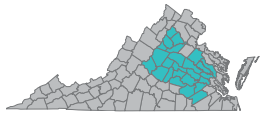
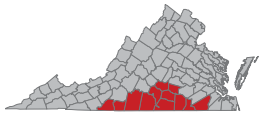
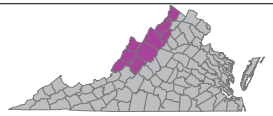
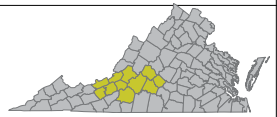
Region	Key Characteristics	
Central Region 	**Population:** 2010: 1,577.8 State Share: 19.7% Avg. Growth: 1.45%	• Rate of job loss slowed considerably in 2010; federal jobs increased by 4.5% • Largest improvements in high school graduation and dropout rates between 2009 and 2010 • Largest decline (-4.2%) in real per capita personal income between 2007 and 2009
Eastern Region	**Population:** 2010: 141.7 State Share: 1.8% Avg. Growth: 0.30%	• Rural economy with lower educational attainment and higher poverty rates • Job gains (592) in 2009 followed by a loss of 760 jobs (-1.5%) between 2009 and 2010 • Lowest high school graduation rate but improvement trend continues • Highest high school dropout rate but fell by 3.5 percentage points to 9.3%
Hampton Roads Region	**Population:** 2010: 1,656.7 State Share: 20.7% Avg. Growth: 0.56%	• Maritime & the military play leading roles in the regional economy • Lost the most jobs (6,781) between 2009 and 2010 • Lowest rate of business startups (per 10,000 people) in the Commonwealth • Improving high school graduation rate but slight increase in the dropout rate
Northern Region	**Population:** 2010: 2,623.1 State Share: 32.8% Avg. Growth: 2.17%	• Economic "engine" for Virginia; the only region to add jobs between 2009 and 2010 • Heavy technology and government presence • Highest educational attainment levels, along with highest performance in third grade reading and high school graduation
Southside Region 	**Population:** 2010: 380.9 State Share: 4.8% Avg. Growth: -0.15%	• Significant economic dislocation due to loss of manufacturing jobs; unemployment close to 12% • Only region to lose population between 2000 and 2010 • Second highest (to the Northern region) rate of business startups (per 10,000 people) • Lagging performance on a range of economy, educational attainment, and health indicators
Southwest Region	**Population:** 2010: 417.0 State Share: 5.2% Avg. Growth: 0.09%	• Historic reliance on manufacturing & mining • Highest percentage gain in real per capita personal income between 2005 and 2009 • Third highest rate of business startups (per 10,000 people) in Virginia • More than 25% of adults 25 and older are without a high school diploma
Valley Region 	**Population:** 2010: 479.5 State Share: 6.0% Avg. Growth: 1.25%	• Historic reliance on agriculture and poultry mitigated by growth in manufacturing • Lost 1,373 jobs, or -0.7%, between 2009 and 2010 • One of only two regions with a high school graduation rate above the state average • Third grade reading SOL pass rate in decline since 2008
West Central Region 	**Population:** 2010: 724.3 State Share: 9.1% Avg. Growth: 0.81%	• Lost the highest percentage of jobs (-1.8%) between 2009 and 2010 • Steady improvement in high school graduation rates between 2008 and 2010 • Second highest third grade reading SOL advanced pass rate in 2011 • Higher education a strength along the Blacksburg-Roanoke-Lynchburg corridor

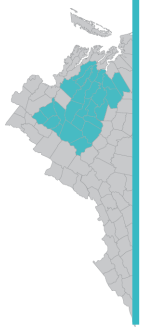
Table 9: How Are Our Regions Doing?*

Trend Key: ● Improving ● Maintaining ● Worsening

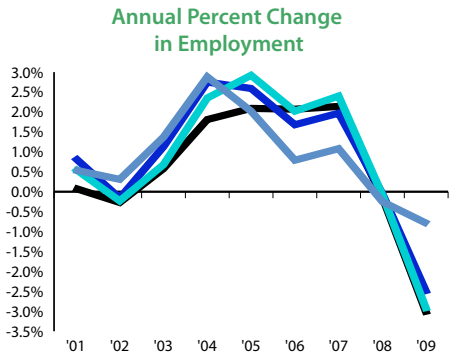
ECONOMY	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Business Startups	●	●	●	●	●	●	●	●
Employment Growth	●	●	●	●	●	●	●	●
Personal Income	●	●	●	●	●	●	●	●
Poverty	●	●	●	●	●	●	●	●
Unemployment	●	●	●	●	●	●	●	●
EDUCATION	**Central**	**Eastern**	**Hampton Roads**	**Northern**	**Southside**	**Southwest**	**Valley**	**West Central**
School Readiness	●	●	●	●	●	●	●	●
3rd Grade Reading	●	●	●	●	●	●	●	●
High School Graduation	●	●	●	●	●	●	●	●
High School Dropout	●	●	●	●	●	●	●	●
HEALTH & FAMILY	**Central**	**Eastern**	**Hampton Roads**	**Northern**	**Southside**	**Southwest**	**Valley**	**West Central**
Cancer	●	●	●	●	●	●	●	●
Cardiovascular Deaths	●	●	●	●	●	●	●	●
Foster Care	●	●	●	●	●	●	●	●
Infant Mortality	●	●	●	●	●	●	●	●
Obesity	●	●	●	●	●	●	●	●
Suicide	●	●	●	●	●	●	●	●
PUBLIC SAFETY	**Central**	**Eastern**	**Hampton Roads**	**Northern**	**Southside**	**Southwest**	**Valley**	**West Central**
Property Crime	●	●	●	●	●	●	●	●
Violent Crime	●	●	●	●	●	●	●	●
Juvenile Intakes	●	●	●	●	●	●	●	●
Traffic Fatalities	●	●	●	●	●	●	●	●

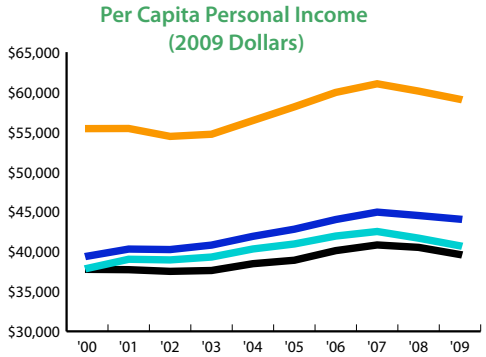
* Estimates of current indicator trends developed by the Weldon Cooper Center at the University of Virginia.

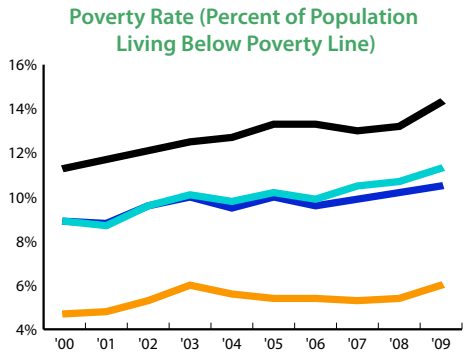
Central Region



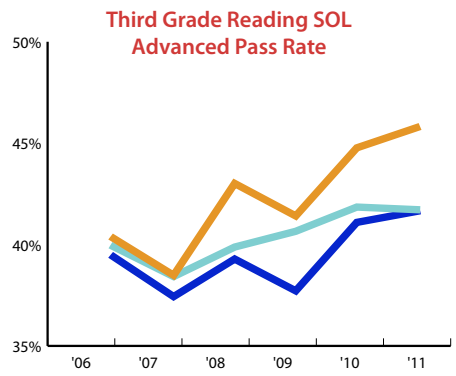
Economy

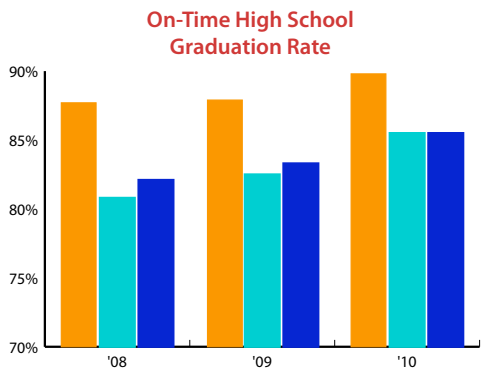


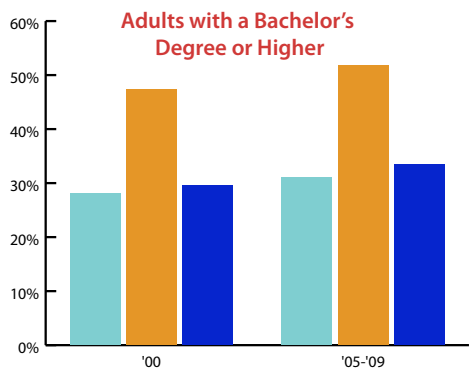




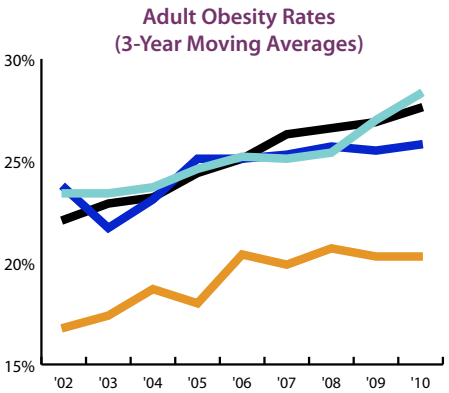
Education



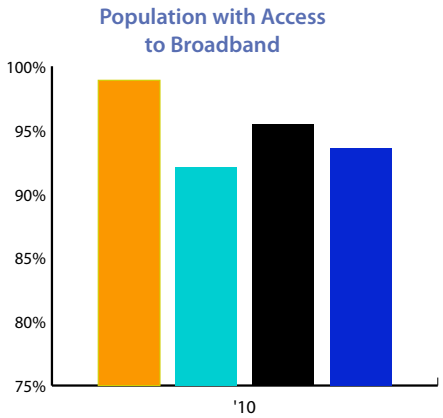




Health and Family



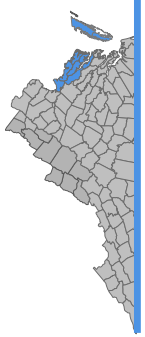
Government & Citizens



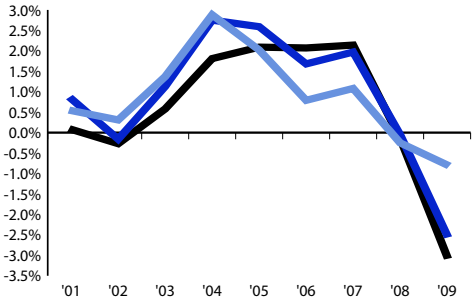
Regions Key

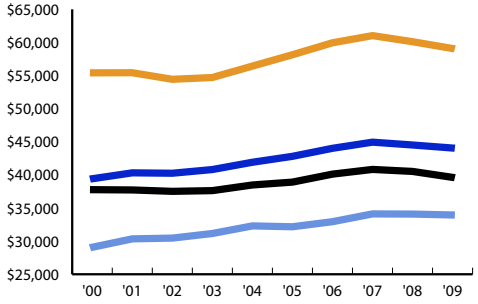
- Central
- Virginia
- Northern (Leading Region)
- National
- Eastern (Leading Region for Employment Growth)

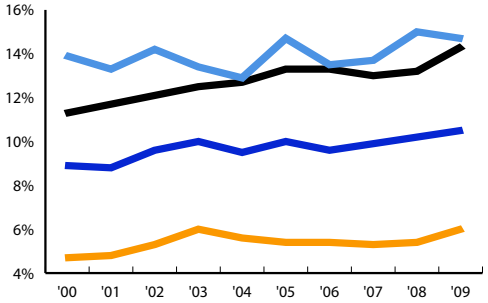
Eastern Region



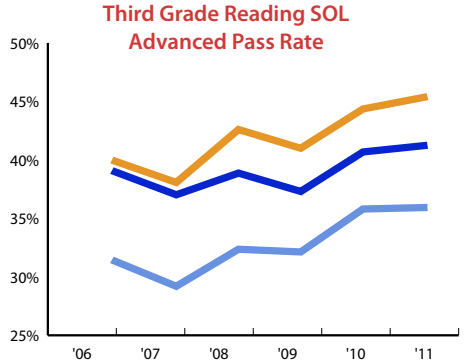
Economy

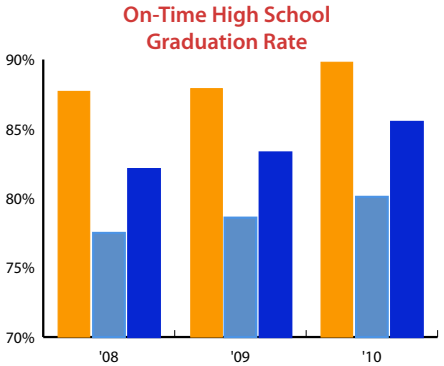


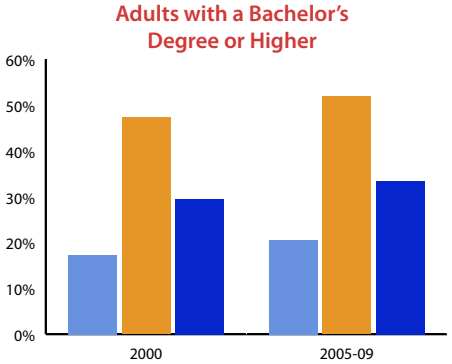




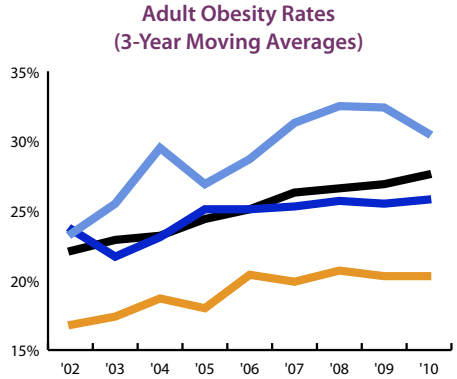
Education



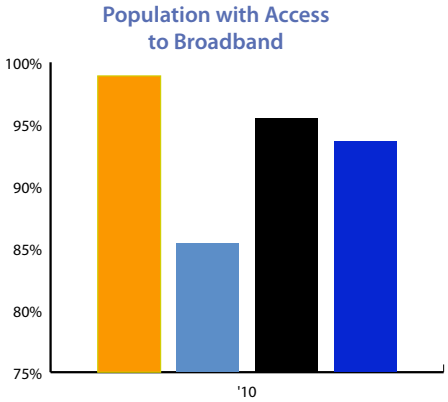




Health and Family



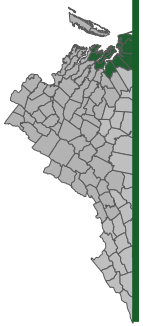
Government & Citizens



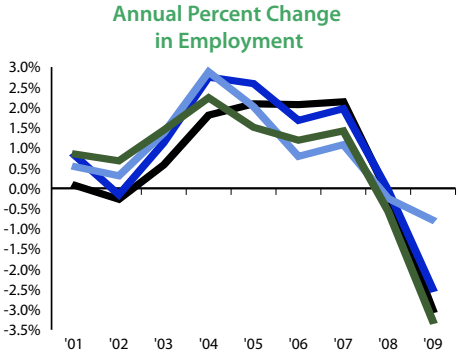
Regions Key

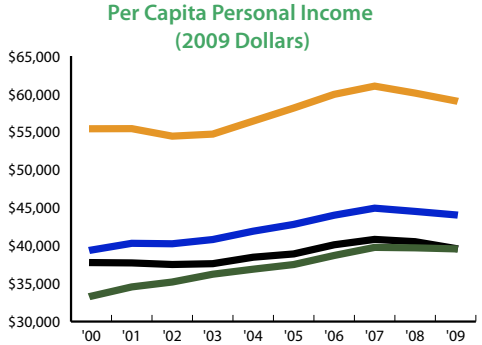
- Eastern (Leading Region for Employment Growth)
- Northern (Leading Region)
- Virginia
- National

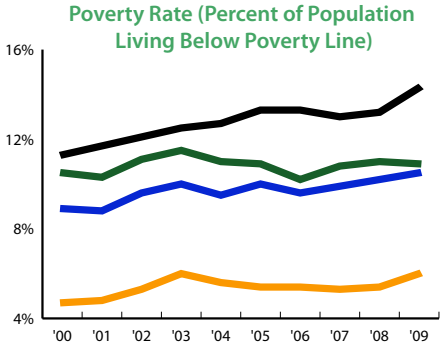
Hampton Roads Region



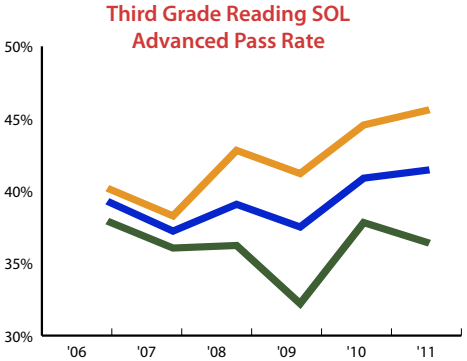
Economy

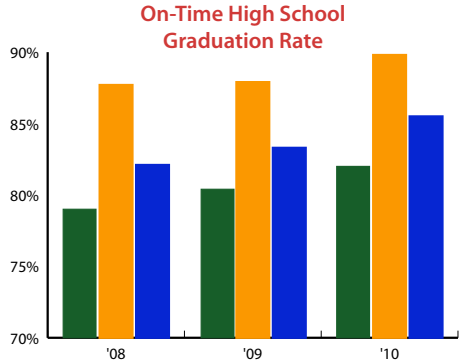


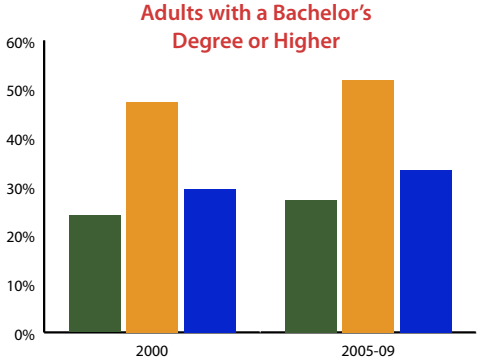




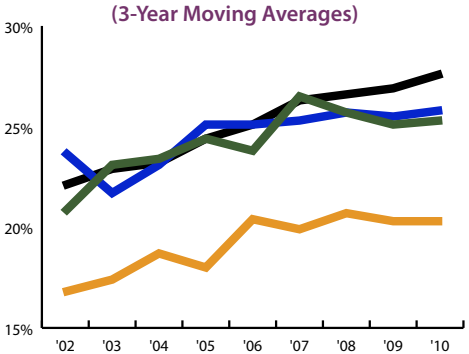
Education



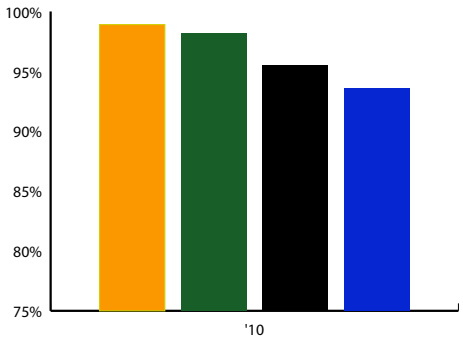




Health and Family



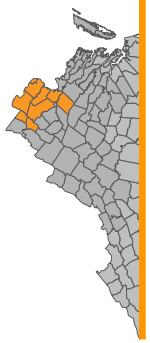
Government & Citizens



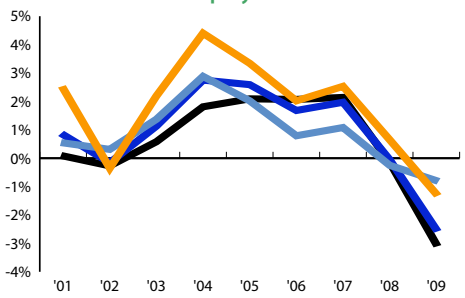
Regions Key

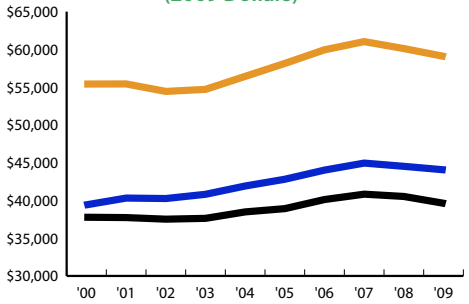
- Hampton Roads
- Virginia
- Northern (Leading Region)
- National
- Eastern (Leading Region for Employment Growth)

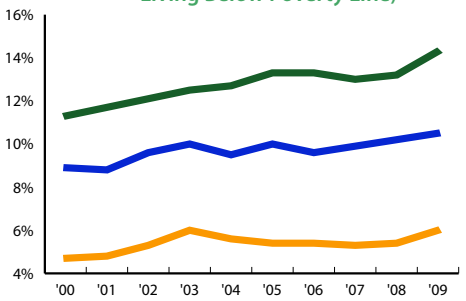
Northern Region



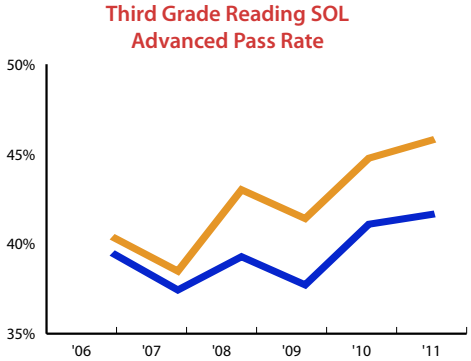
Economy

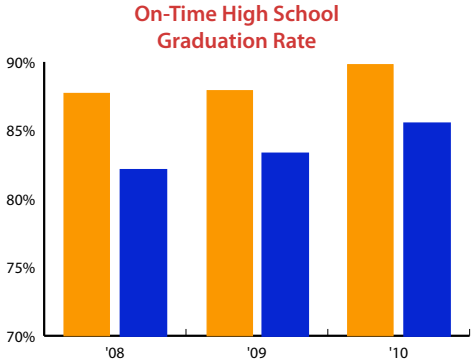


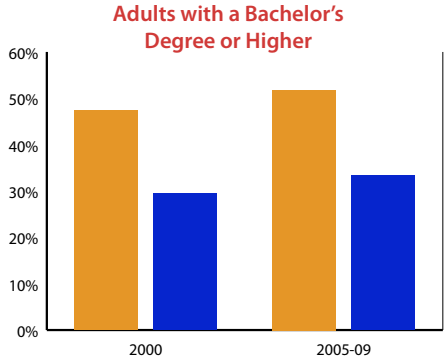




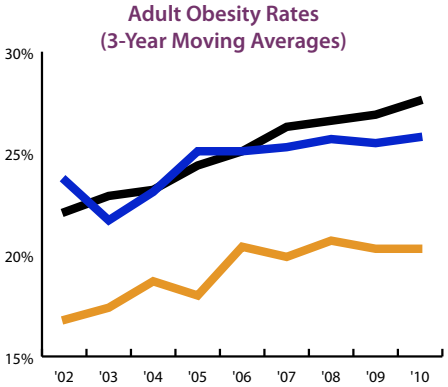
Education



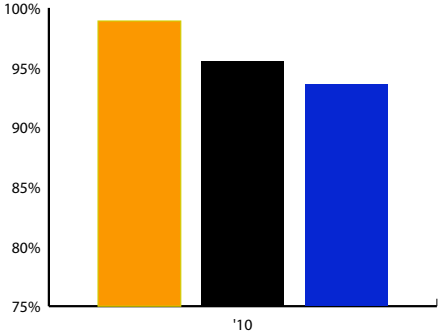




Health and Family



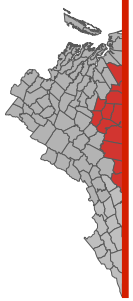
Government & Citizens



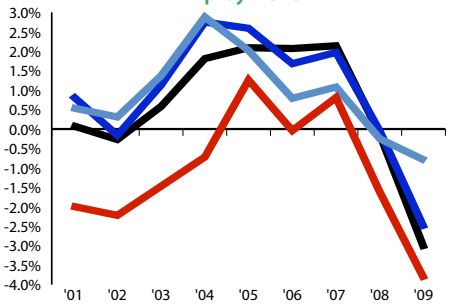
Regions Key

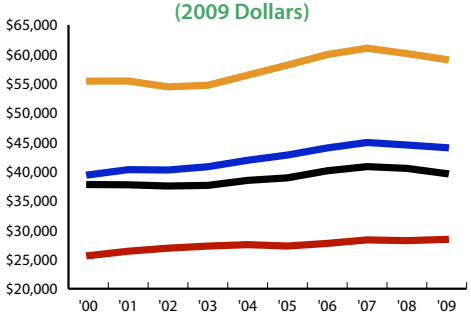
- Northern (Leading Region)
- Eastern (Leading Region for Employment Growth)
- Virginia
- National

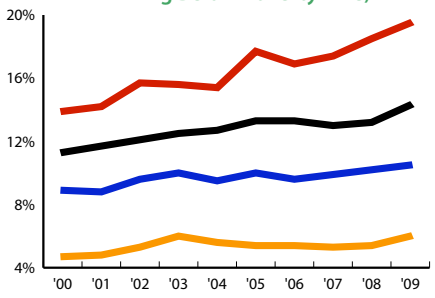
Southside Region



Economy







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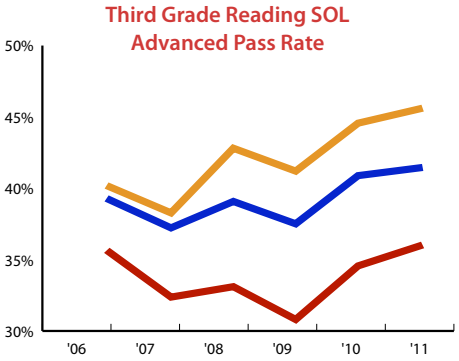

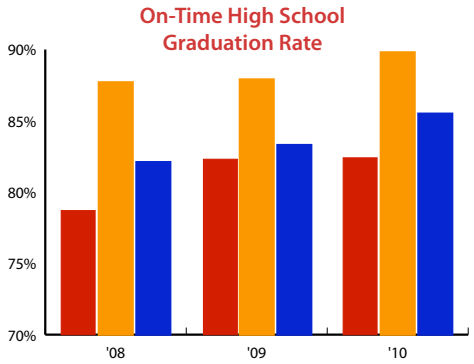

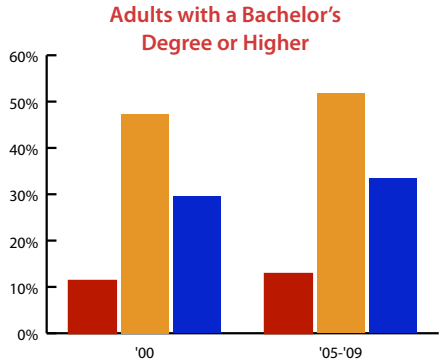

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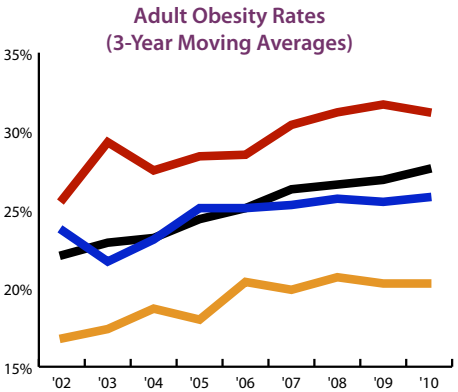
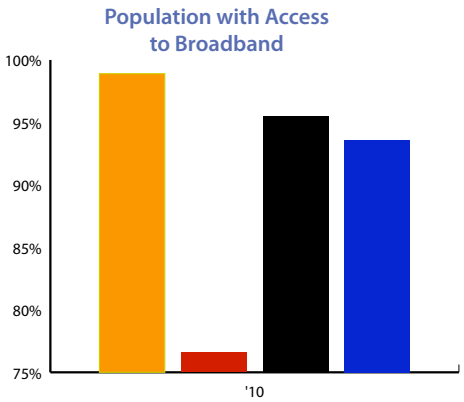


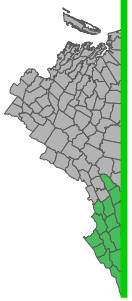
Government & Citizens



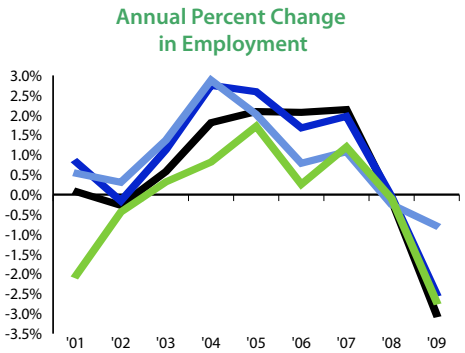
Regions Key

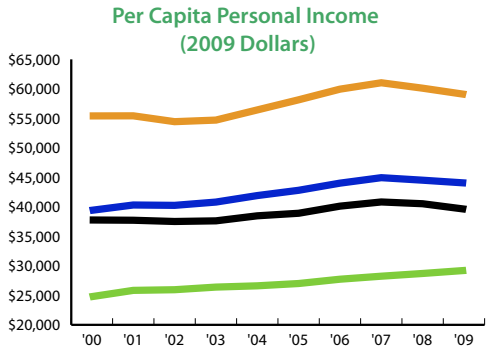
- Southside
- Virginia
- Northern (Leading Region)
- National
- Eastern (Leading Region for Employment Growth)

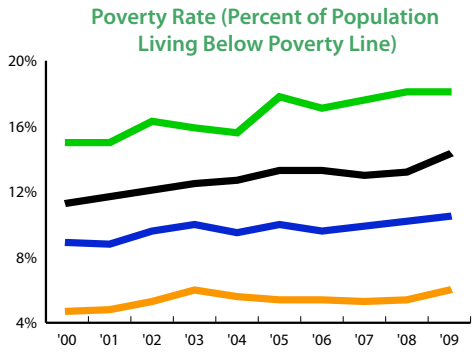
Southwest Region



Economy







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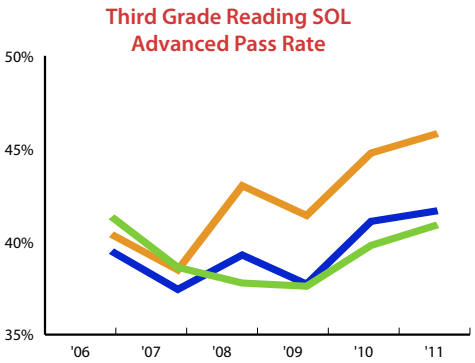
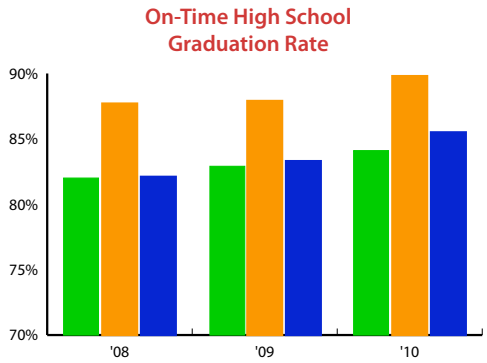
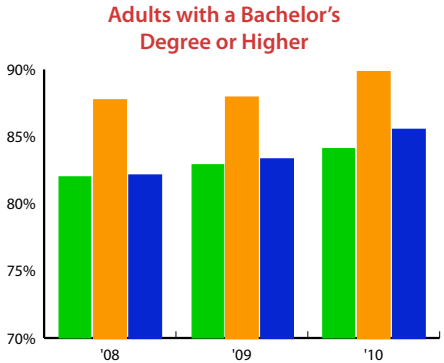
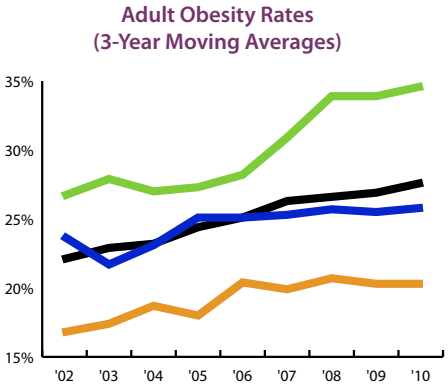


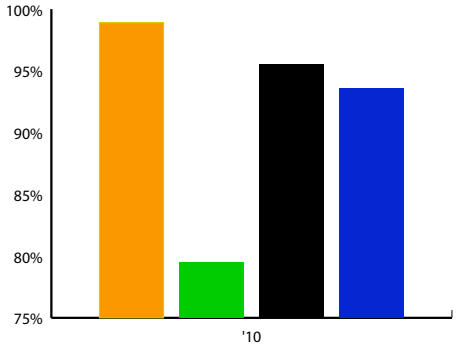




Health and Family



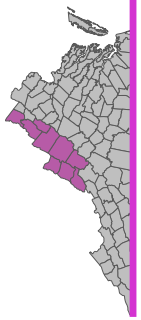
Government & Citizens



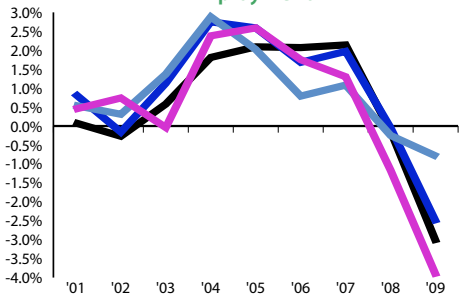
Regions Key

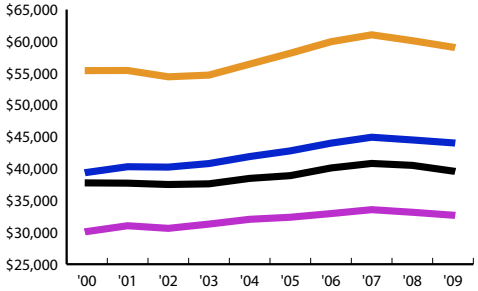
- Southwest
- Virginia
- Northern (Leading Region)
- National
- Eastern (Leading Region for Employment Growth)

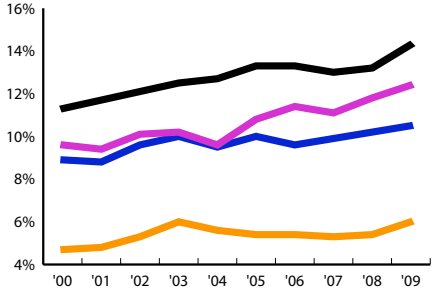
Valley Region



Economy







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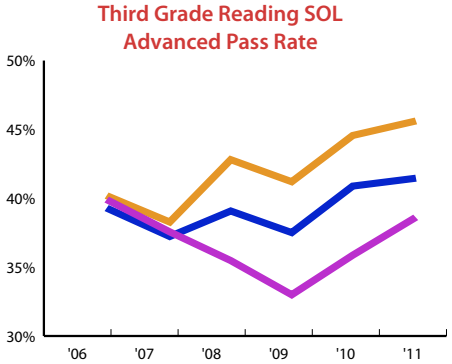
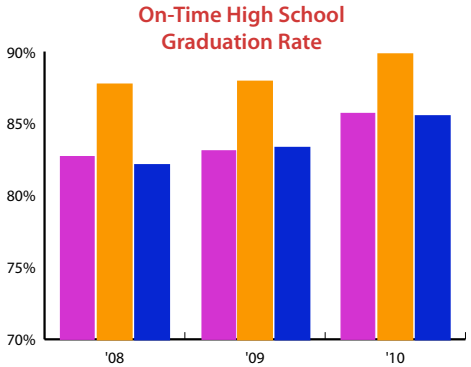
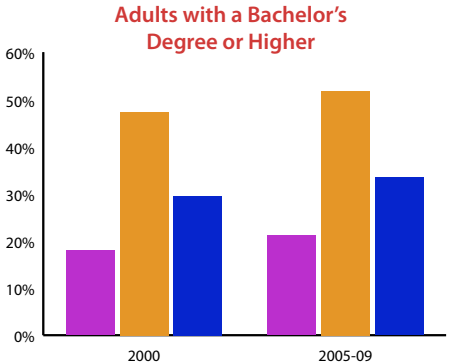
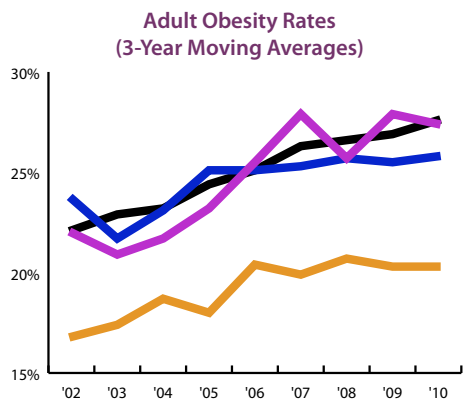


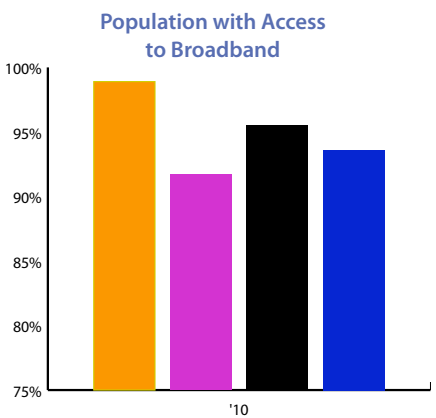




Health and Family



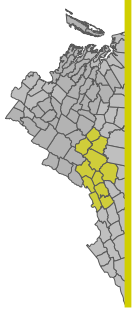
Government & Citizens



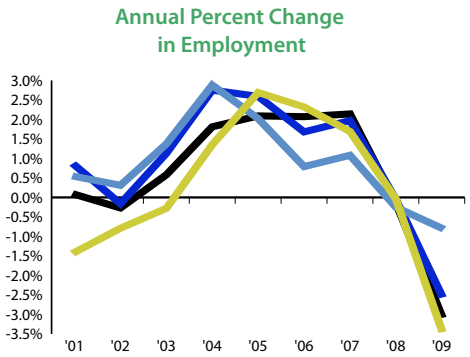
Regions Key

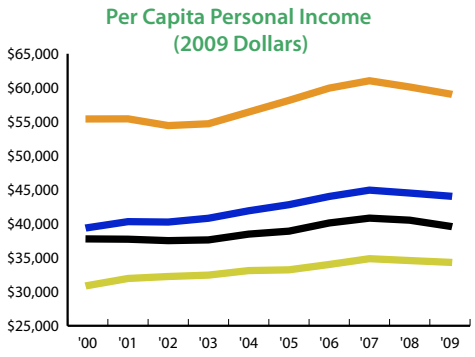
- Valley
- Virginia
- Northern (Leading Region)
- National
- Eastern (Leading Region for Employment Growth)

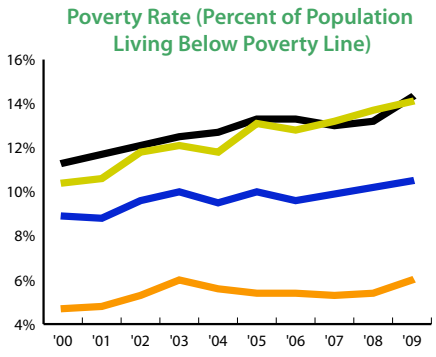
West Central Region



Economy







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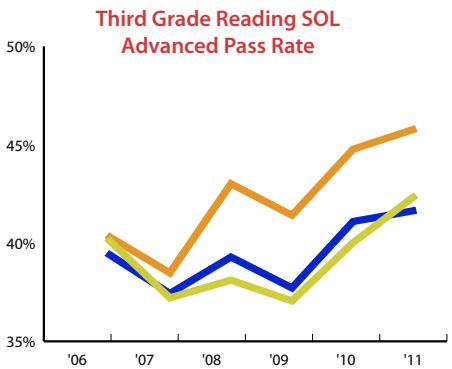
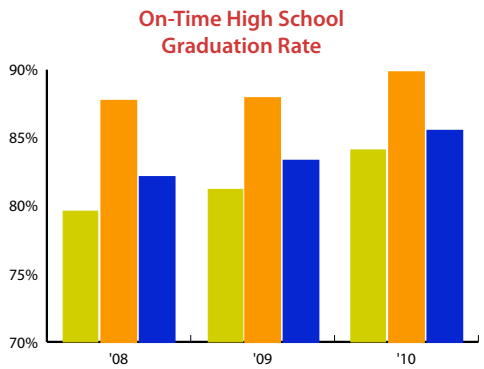
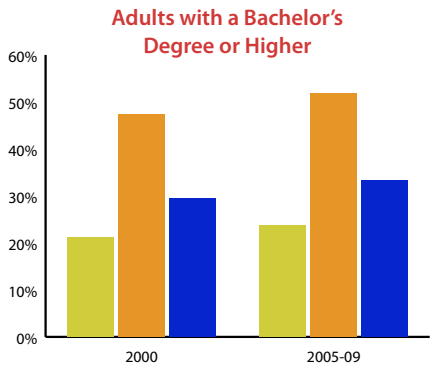
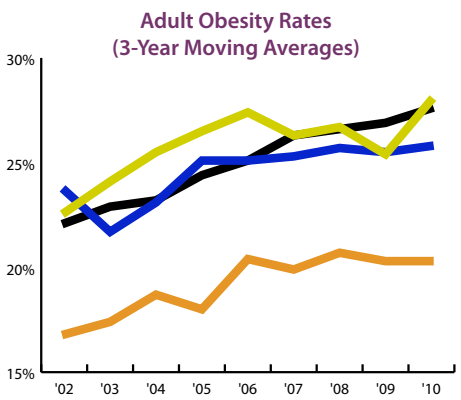


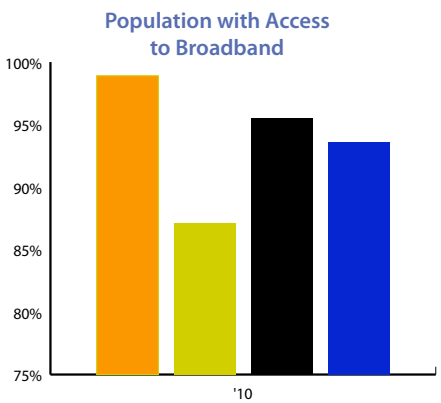




Health and Family



Government & Citizens



Regions Key

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

council areas of emphasis

2011 Areas of Emphasis

Introduction

This chapter provides a brief introduction to the Council and the Council's 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.

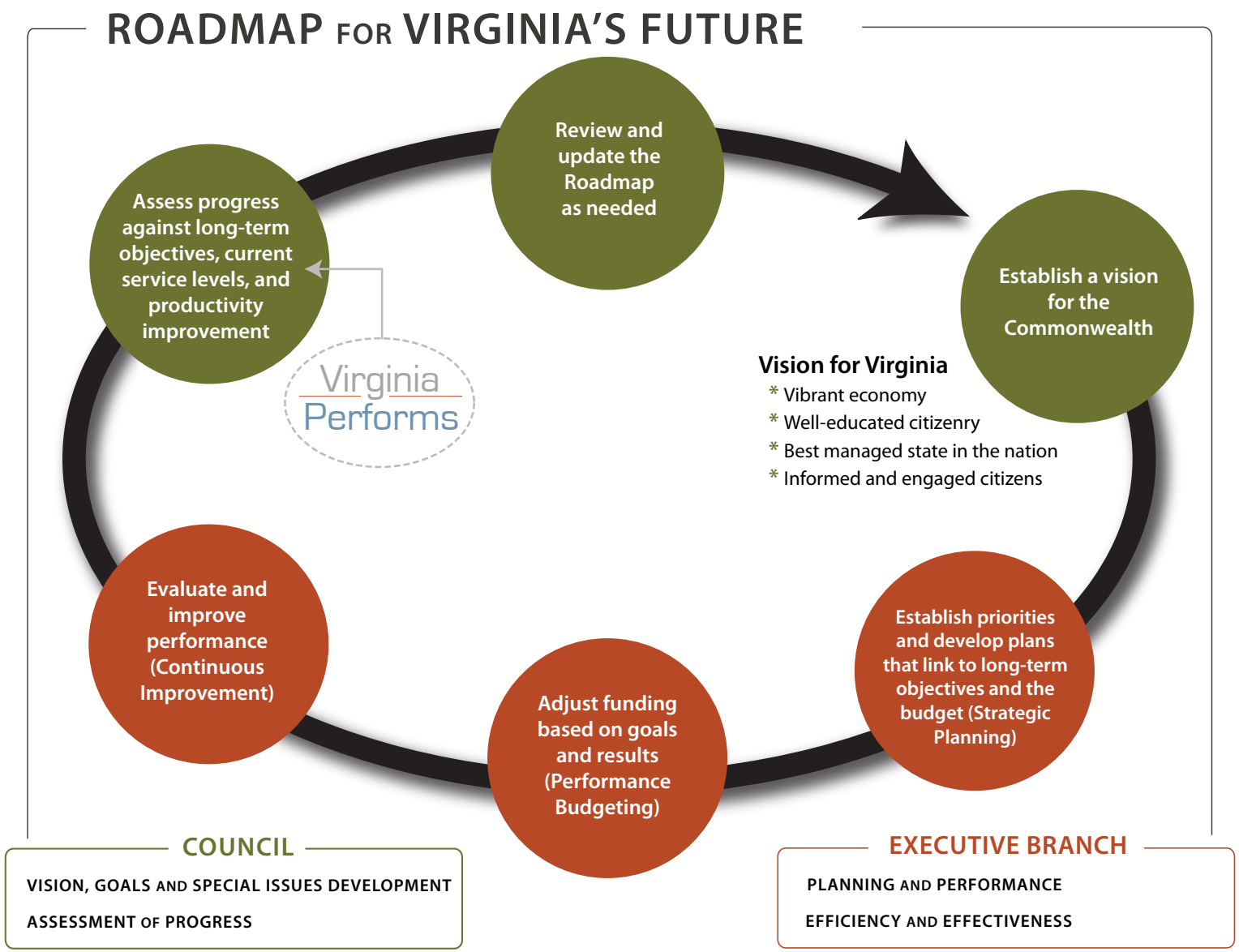
The Council works to create these improvements by:

- 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 11 on the next page), a model for improving performance leadership and accountability in state government.

Figure 11: 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. 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 the Council, serves as a compass to guide state government decisions and actions.

Areas of Emphasis

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 all Virginians
Productivity Improvement:	Innovative methods for improving efficiency and effectiveness

These elements – assessment, 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 and economic growth – that are of critical importance to Virginia's long-term prosperity and quality of life.

Table 10 on the following page summarizes the areas of emphasis established for 2011. In addition to facilitating the continued evolution of the performance leadership and accountability system, the Council provided ongoing support for high-level commissions and change-focused groups. A more extensive discussion of Council activities, areas of focus, and progress are provided in the annual Executive Summary, which is submitted to the Governor and General Assembly before the start of each General Assembly Session.

Table 10: Areas of Emphasis for 2011

Council		Executive Branch	
Roadmap and Special Issues Development	**Assessment**	**Enterprise**	**Agency**
• Continue to focus on high-priority issues: ▸ Economic Growth ▸ Ongoing collaboration with high-level commissions and advisory groups • Continue development and evaluation of Virginia Performs • Support further development of the enterprise level and IT business plans	• Continue to enhance Virginia Performs: ▸ Ongoing refinement of societal-level data ▸ Regional views ▸ Drivers of economic growth	• Strengthen the performance management and productivity improvement structure ▸ Complete implementation of the Performance Budgeting System, including the strategic planning module ▸ Integrate enterprise strategies and high-level priorities into agency planning processes ▸ Integrate the new Executive Progress Report approach into agency planning ▸ Solidify the future direction of the Productivity Investment Fund ▸ Formalize appropriate incentives to promote cost-saving projects in and across agencies	

Measuring what matters to Virginians

Virginia Performs

VISION
FOCUS
RESULTS

How Is Virginia Doing?
Are We Getting Results on Our Highest Priorities?
Are We Improving Government Services and Operations?

Sites of Interest:

Council on Virginia's Future

FUTURE.VIRGINIA.GOV

Virginia Performs

VAPERFORMS.VIRGINIA.GOV

Hampton Roads Performs

HAMPTONROADSPERFORMS.ORG

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