the virginia report

council on virginia's future

2012

Council on Virginia's Future

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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 chapters: A brief profile of Virginia, an assessment of Virginia's recent progress, a chapter on Virginia's regions, and a brief discussion of the Council's areas of emphasis during 2012.

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, provides a discussion of selected regional indicators, as well as detailed comparisons of each region's performance.

Chapter IV, Council Areas of Emphasis, includes a brief introduction to the Council on Virginia's Future and a summary of Council accomplishments for the year. Specific items covered briefly in this chapter include:

- Assessing Workforce Quality provides an introduction and overview of a Council initiative to help workforce leaders develop a Workforce System Report Card, an important step in a longer-term effort to improve the assessment of workforce quality in Virginia.
- Enterprise Strategic Priorities represent an important step in the ongoing evolution of Virginia Performs and capture the key initiatives of the Governor and his cabinet. Capturing these high-level priorities and related strategies ensures their integration into the system and enables agency leaders to incorporate the highest priorities of government directly into their plans.

In addition, all levels of Virginia Performs continue to be updated and improved. For instance, societal-level data are updated as new information becomes available, and new measures and links are added when they can help improve assessment. Finally, agencies are now using the new Performance Budgeting System for strategic planning and performance reporting. More information on these and other improvements and initiatives will be provided in the Council's Annual Executive Summary, to be published in December 2012.

Questions or comments about this report may be directed to:

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A Profile of Virginia

A PROFILE OF VIRGINIA

introduction

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

Virginia in Brief: This high-level "snapshot" includes data that show how Virginia compares to other states in the nation on certain key indicators.

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 major economic sectors in Virginia.

Virginia's Government: Virginia's state government will take in about $85 billion in the 2012-2014 biennium, which runs from July 1, 2012 through June 30, 2014. 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 and its business climate is regularly ranked among the top states in the country. 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. In addition, Virginia has long been considered among the best managed states in the country, and its consistently sound financial footing is reflected in the AAA bond rating - the strongest possible - that it has held for more than 70 years.

Virginia's overall progress has been steady over the long term, but challenges remain and performance has not been uniform across the state. Chapter II, How Is Virginia Doing?, discusses some of these challenges, while regional differences are explored in more detail in Chapter III, A Regional Perspective.

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

The notes on page 13 provides a list of the sources used for compiling this chapter.

TABLE 1: VIRGINIA HIGHLIGHTS

Indicator	Value	State Rank (1=Highest)
Population (2011)	8,096,604	12
Minorities as a Percentage of the Population (2011)	35.7%	17
Older Population (Age 65 and Older) as a Percentage of the Population (2011)	12.5%	42
Foreign Born as a Percentage of the Population (2011)	11.1%	15
Veterans as a Percentage of Population 16 and over (2011)	12.0%	5
Virginians 25 Years and Older Who Have Completed a Bachelor's Degree (2011)	35.1%	7
Public Pre-K Through 12th Grade Enrollment (2010-2011)	1,258,521	12
Median Age (2011)	37.6 years	27th Oldest
Average Household Size (2011)	2.63	16th Largest
Armed Forces (2011)	103,197	2
Department of Defense Civilian Personnel (2009)	89,713	1
Growth in Farm Earnings, 2007 to 2011 (2011 value: $492 million, state rank: 33)	98%	10
Federal Civilian and Military Non-Farm Earnings (Personal Income) (2011)	$41.4 billion	2
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 people

POPULATION

In 2011, Virginia's population increased by about 1.2 percent over its 2010 level to reach 8.1 million, the 12th highest in the country. Virginia, like the nation as a whole, is becoming older and more diverse. Figure 1, based on data from the U.S. Census Bureau and the Virginia Employment Commission, shows the actual (2000 to 2010) and projected (2010 to 2020 and 2020 to 2030) population changes by major age group. Significantly, the largest absolute growth projected from 2010 to 2030 is in the 65 years and older age group, when the elderly are expected to comprise almost 19 percent of the total population.

FIGURE 1

Changes in Virginia's Population by Major Age Group (Actual and Projected)

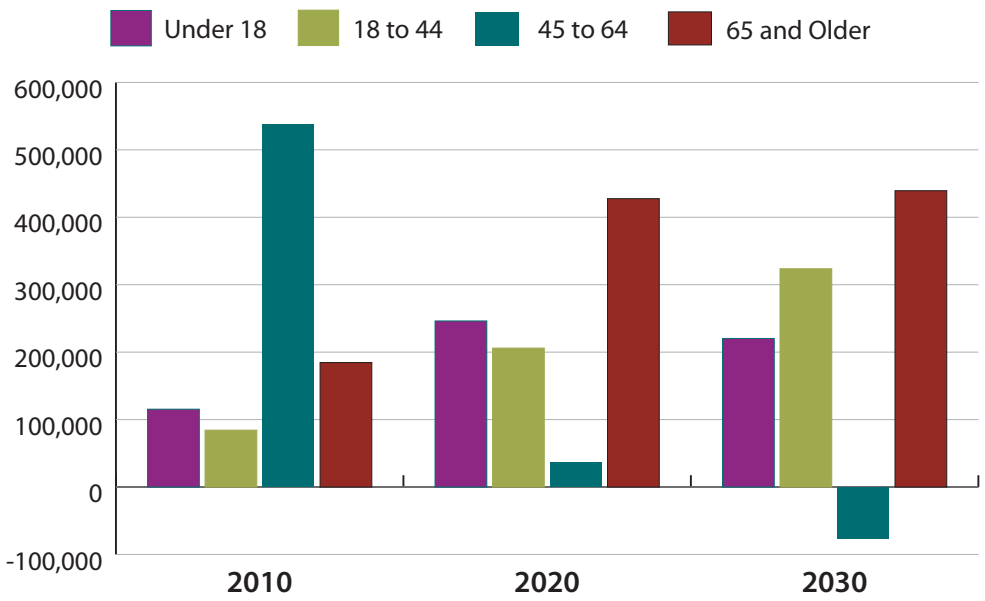
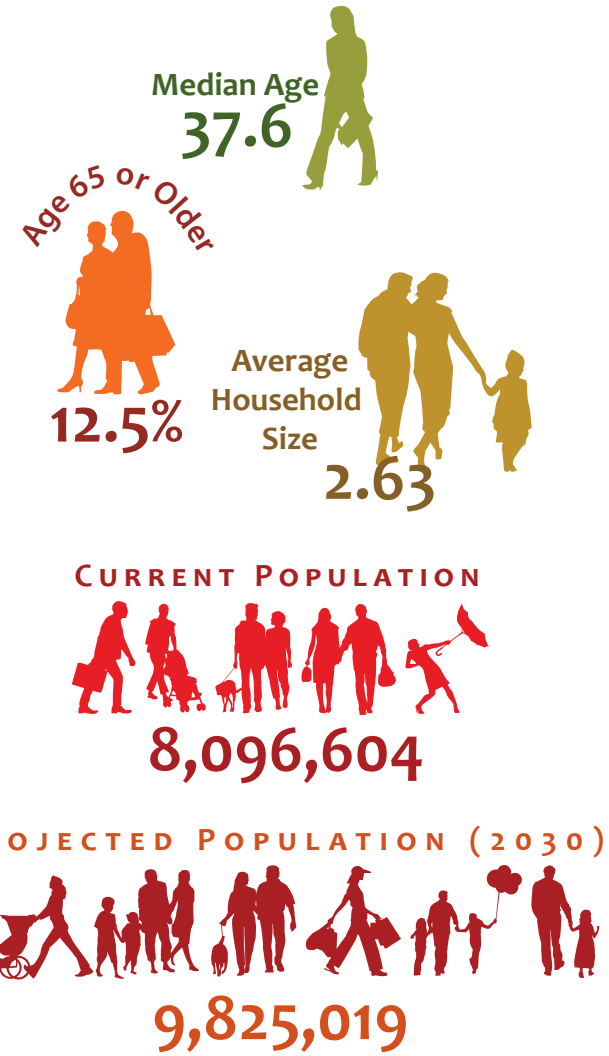


FIGURE 2
VIRGINIA HIGHLIGHTS



Another way to assess the relative impact of aging is through the age dependency ratio, which is the number of children (17 years old or younger) plus the number of elderly (65 and older) per 100 individuals ages 18 through 64. Viewed through this lens, Virginia compares relatively well with other states: In 2010, Virginia had the fourth lowest age dependency ratio in the nation at 54.7. The so-called old age dependency ratio (number of elderly per 100 individuals 18 to 64) was seventh lowest in the nation. These rates vary widely in Virginia and range from a low of 13.4 in Northern Virginia to 34.4 in the Eastern region and 29.5 in the Southside region.

As discussed in last year's report, Virginia is also becoming more diverse. In fact, growth in minority populations has accounted for a significant proportion of total population growth across the Commonwealth over the past decade. This, for instance, is changing the racial and ethnic mix of Virginia's public elementary schools. Table 2 shows the change in the racial / ethnic mix of Virginia's public elementary schools between fall 2002 and fall 2011.

TABLE 2: VIRGINIA'S ELEMENTARY SCHOOL POPULATION, FALL ENROLLMENT, 2002 AND 2011, BY RACE / ETHNICITY

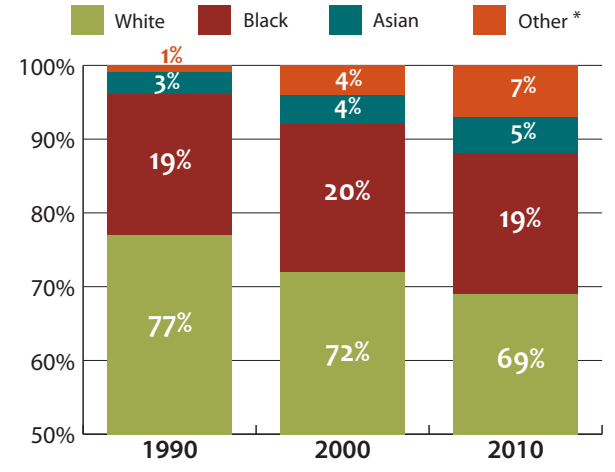
Race / Ethnicity	Fall 2002 Enrollment	Share of 2002 Total Enrollment	Fall 2011 Enrollment	Share of 2011 Total Enrollment	Change, 2002 to 2011	
					Absolute Change	Percentage Change
Total	1,176,128	100%	1,258,521	100%	82,393	7.0%
White	721,561	61.4%	674,032	53.6%	-47,529	-6.6%
Black	316,594	26.9%	298,714	23.7%	-17,880	-5.6%
Hispanic	71,771	6.1%	149,434	11.9%	77,663	108.2%
Asian	52,978	4.5%	75,851	6.0%	22,873	43.2%
Other	13,224	1.1%	60,490	4.8%	47,266	357.4%

Source: Virginia Department of Education. Note: "Other" for 2011 includes individuals of two or more races. "Other" in 2002 includes individuals of unspecified race or ethnicity.

This growth in minority populations in Virginia continues a long trend, with the percentage of the population that is white alone falling by more than eight percentage points between 1990 and 2010. Figure 3 shows the relative proportion of Virginia's population by race.

Increases in certain minority population groups were particularly notable. Growth in the Asian population accounted for 19 percent of total growth in Virginia and more than 26 percent in the Northern region alone between 2000 and 2010. In addition, Hispanics (of any race) accounted for about a third of Virginia's total population growth, 45 percent of population growth in Hampton Roads, and 35 percent in the Northern region.

FIGURE 3
Virginia's Population by Race, 1990 | 2000 | 2010



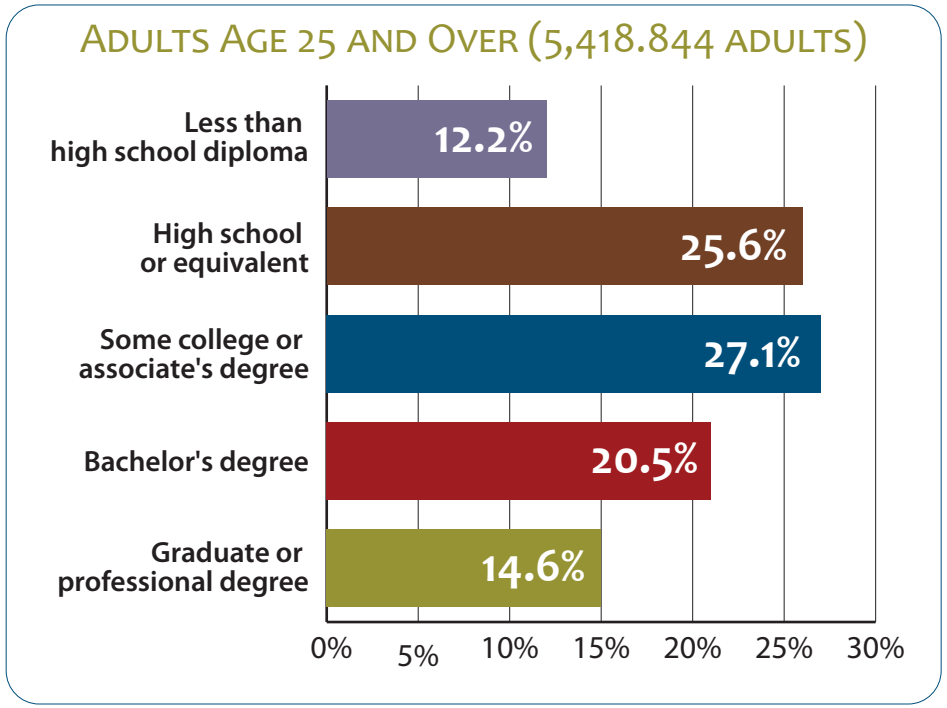
** Other includes individuals of two or more races.*

EDUCATIONAL ATTAINMENT

Virginia's population is also relatively well educated, as summarized in Figure 4. Slightly more than 35 percent of adults age 25 years and older have a bachelor's degree or higher, which ranked seventh best in the country. In addition, 14.6% of adults 25 and older have an advanced degree, fourth highest in the nation. As shown to the right in Figure 5, educational attainment among younger women is more than nine percentage points higher than males in the 25 to 34 age group and almost 4 percentage points higher in the 35 to 44 age group.

FIGURE 4

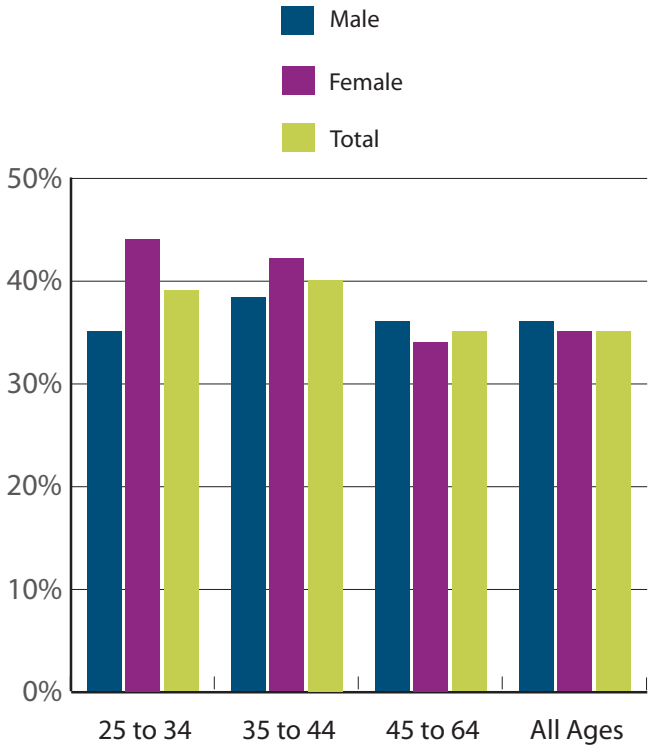
Highest Level of Educational Attainment, 2011



Source: Educational attainment data are from the U.S. Census Bureau, 2011 American Community Survey, www.factfinder2.census.gov

FIGURE 5

Bachelor's Degree or Higher, 2011



virginia's economy

EMPLOYMENT AND INDUSTRY

Virginia's economy continues to evolve, relying more on skilled jobs than ever before. Table 3 illustrates the significant changes that have occurred over the past five years and highlights the dramatic job impacts from the recent recession, particularly in the construction and manufacturing sectors.

Significant employment declines in a number of industries reflect the effects of the recent so-called Great Recession, as well as longer-term structural changes with the ongoing shift from goods-producing to service jobs. The shift to professional, scientific, and technical services has been beneficial for the state as a whole, but has been concentrated in the Northern region. The growing role of government is also apparent from its increasing share of employment, with the percentage of jobs in the federal, state, and local governments rising from 18.1 percent to 19.3 percent between 2006 and 2011. Military personnel are not included in these numbers.

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

TABLE 3: EMPLOYMENT BY MAJOR INDUSTRY SECTOR, ANNUAL AVERAGES, 2006 AND 2011

Industry Sector	2006		2011		Average Annual Growth
	Average Employment	Percent Of Total	Average Employment	Percent Of Total	Employment
Agriculture and Related, and Mining and Related	22,072	0.6%	21,001	0.6%	-1.0%
Construction	249,092	6.8%	177,989	5.0%	-6.5%
Manufacturing	287,434	7.9%	230,175	6.4%	-4.3%
Wholesale and Retail Trade	544,078	15.0%	514,007	14.4%	-1.1%
Transportation and Warehousing, and Utilities	113,569	3.1%	108,028	3.0%	-1.0%
Information	90,694	2.5%	74,045	2.1%	-4.0%
Finance and Insurance, and Real Estate and Related	192,661	5.3%	173,591	4.9%	-2.1%
Administrative and Support and Waste Management	209,537	5.8%	201,158	5.6%	-0.8%
Professional, Scientific, and Technical Services, and Management of Companies	421,683	11.6%	464,072	13.0%	1.9%
Education Services, and Health Care and Social Assistance	377,267	10.4%	444,472	12.4%	3.3%
Services and Other (Except Government)	469,775	12.9%	480,383	13.4%	0.4%
Government	658,754	18.1%	689,413	19.3%	0.9%
Total	**3,636,616**		**3,578,334**		**-0.3%**

Virginia's economy continues to evolve and over time has become less like the national average. The following pie charts (Figure 6) show the relative share of output (gross national product or gross state product) by industry for the U.S. and for Virginia and illustrate the relatively greater shares of government and professional, scientific, and technical services in Virginia, both of which are heavily influenced by the presence of the federal government.

FIGURE 6
SHARE OF GROSS PRODUCT BY MAJOR INDUSTRY SEGMENT, U.S. AND VIRGINIA, 2010

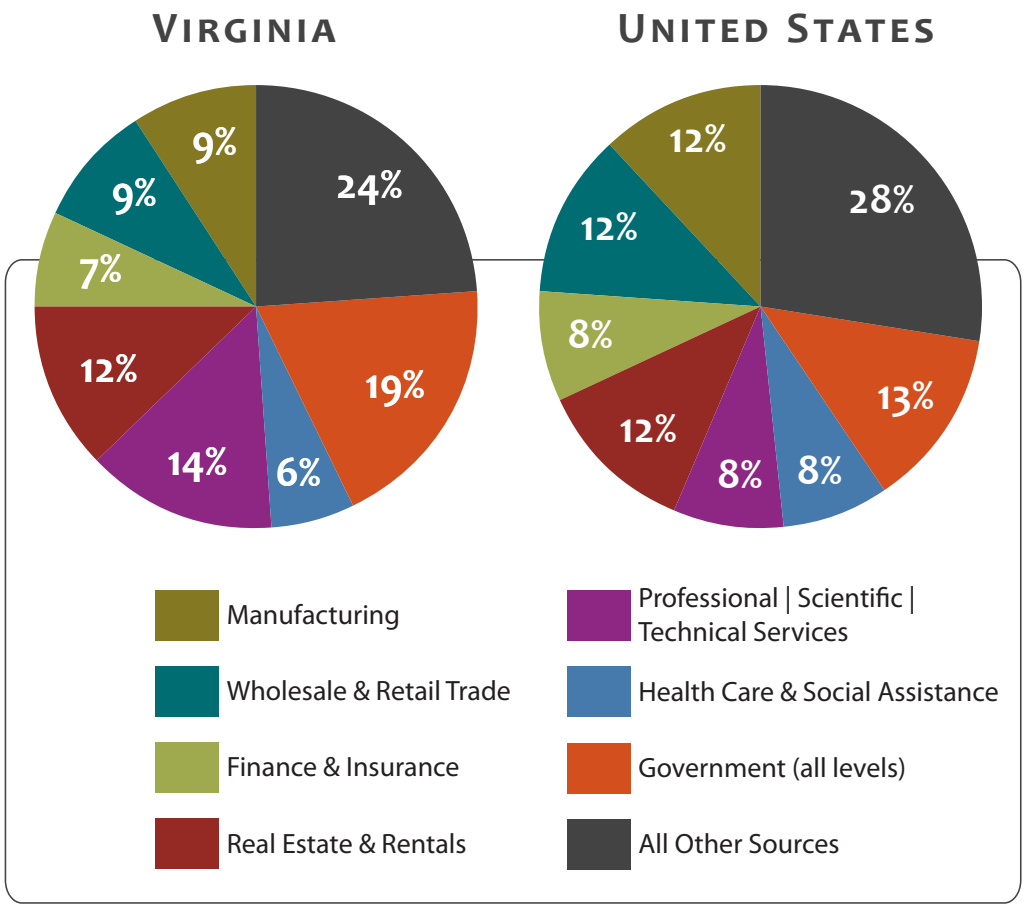


TABLE 4: SELECTED ECONOMIC INDICATORS

Economic Indicator	Value	State Rank
State Gross Domestic Product (2011, in billions)	$429	10
Per Capita Personal Income (2011)	$45,920	7
Percentage of the Population Living in Poverty (2011)	11.5%	8
Exports of Goods (2011, in Millions)	$18,105	23
Exports of Manufactured Commodities (2011, in Millions)	$13,486	24
Worker Productivity: 2010 Output per Worker (2005 dollars)	$79,896	11
Employees of Foreign Firms (2010)	140,800	13
Per Capita Federal Expenditures (Federal Fiscal Year 2010)	$16,959	2
Department of Defense Civilian and Military Personnel (2009)	152,873	3

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

Local, state, and federal governments play a major role in Virginia's economy. Because of its proximity to Washington, D.C., and the abundance of military bases in the state, Virginia was home to more than 152,800 Department of Defense military and civilian jobs in 2009 (based on a 2010 Department of Defense report). In early 2012, according to the U.S. Census Bureau, there were 172,354 total federal civilian employees, about 143,202 state employees, and another 380,064 local government jobs in the Commonwealth.

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 5 presents selected 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).

TABLE 5: SELECTED TECHNOLOGY AND INNOVATION INDICATORS

Indicator	Value	State Rank
High-technology Jobs per 1,000 Private Sector Workers (2010)	98	1
New Economy Index (2010)	73.7	8
Percentage of Jobs Held by Managers, Professionals, and Technicians (2010)	24.6%	3
Average Years of Education of Recent Migrants from Within the United States (2009)	13.9	6
Venture Capital Investments in Millions (2011)	$615.0	7
Academic R&D per $1,000 of Gross Domestic Product (2009)	$2.66	41
Industry-funded Academic R&D in Millions (2009)	$51.5	16
Scientists and Engineers as a Percentage of the Workforce (2010)	6.6%	1
All Science and Engineering Degrees as a Percentage of All Degrees Awarded (2009)	34.2%	7
Percentage of Residents with Access to Broadband Telecommunications Services	93.6%	39

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

virginia's government

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, 2012, was adopted by the 2012 General Assembly.

WHERE DOES THE MONEY GO?

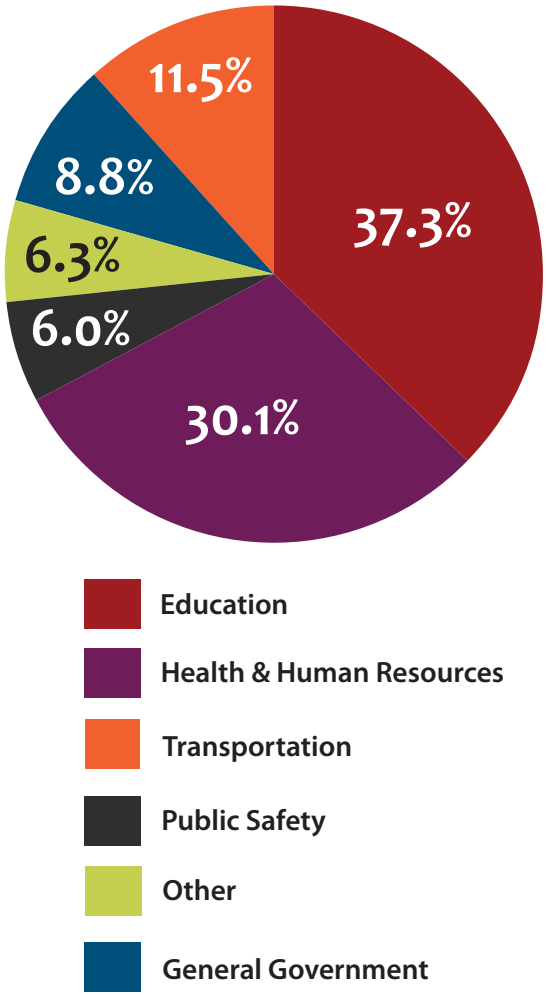
Virginia's state government budget is divided into an operating budget and a capital budget. The operating budget includes expenses to run the daily activities of government. The capital budget includes the one-time costs of building, improving, or repairing government facilities. The budget of the Commonwealth for the 2012-2014 biennium includes $85.3 billion for operating expenses and $1.2 billion in capital outlay expenses. Looking at total operating funds from all sources (Figure 7), the majority of the money goes to education (37.3%), health and human resources (30.1%), transportation (11.5%), and general government (8.8%).

Interestingly, about 43.7 percent of state government operating expenses were 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) in fiscal year 2012, while almost 38 percent was for transfer payments, which includes aid to localities ($9.1 billion), payments to individuals, and unemployment compensation.

Considering only the general fund, which can be used at the discretion of the Governor and General Assembly, the majority of the operating money goes to education (40.4%), health and human resources (29.6%), and public safety (9.6%). Considering only nongeneral funds, which are receipts set aside for specific purposes, the largest spending categories are education (35.2%), health and human resources (30.5%), and transportation (19.2%).

FIGURE 7

2012-2014 Biennium Budget
Total Operating Budget
$85.3 Billion



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 2012-2014 biennium, total state revenues available for appropriation are projected to equal $90.2 billion, including year-end balances, transfers, and bond proceeds.

Total revenues from all tax sources are projected to be about $38.2 billion. Tax revenues include $22.4 billion from individual income taxes, $6.5 billion in sales tax revenue, $1.8 billion in corporate income tax, and $4.6 billion from motor vehicle and highway taxes. Other large revenue sources for the biennium include $18.3 billion in federal grants and $13.6 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 (61.4%) 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

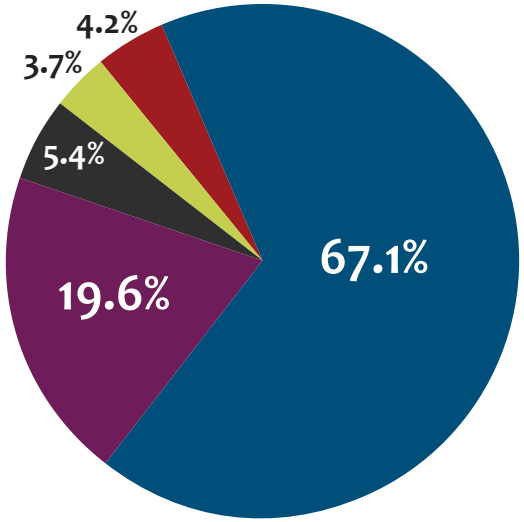
Including about $1.4 billion in balances and transfers, general fund revenues are expected to total $34.8 billion, or about 38.6 percent of the budget, down from 41.3 percent for the 2008-2010 biennium. They are mostly derived from direct general taxes paid by citizens and businesses (Figure 8). Because general fund revenue can be used for a variety of 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. These funds are earmarked by law for specific purposes. For the biennium, nongeneral fund revenues total $48.8 billion, up from $46.6 billion in the previous biennium. This total does not include balances and bond and lottery proceeds. (Figure 9, page 12.)

FIGURE 8

2012-2014 Biennium Budget Total General Fund Revenues $33.4 Billion *



- Individual Income Tax
- Sales & Use Tax
- Corporate Income Tax
- Other Taxes & Revenue
- Insurance Premiums & Property-related Fees

* excludes balances and transfers

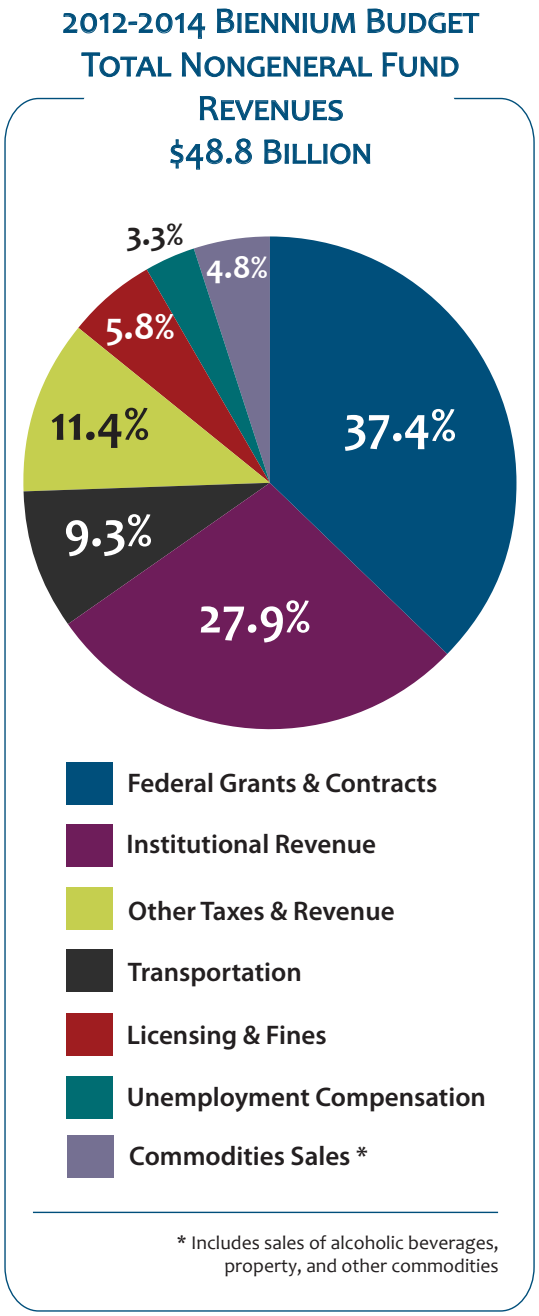
Federal grants are the largest source of nongeneral fund revenue ($18.3 billion for the biennium). Frequently these grants do not come to the state as simple cash transfers and often include many program requirements, including state matching funds. Entitlement programs such as Medicaid and Aid to Families with Dependent Children are examples of programs that require a state contribution.

The second largest source of nongeneral fund revenue is **institutional revenue** ($13.6 billion for the biennium), which 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 $4.6 billion.

Another nongeneral fund source is the **Unemployment Insurance Fund** ($1.6 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 ($1.1 billion), and interest, dividends, and rents ($212.5 million).

FIGURE 9



notes on the data

The data used for this chapter are derived from prominent national sources, as summarized here.

TABLE 1 SOURCES

Several of the data elements in Table 1 come from the U.S. Census Bureau, including the 2011 American Community Survey (ACS) 1-Year Estimates (population; percentage of the population that are minorities, elderly, foreign born, or veterans; median age; average household size; educational attainment; and armed forces). Data are available at: www.factfinder2.census.gov.

Public School Enrollment: Virginia Department of Education, 2010-2011 Fall Enrollment; 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; siadapp.dmdc.osd.mil/personnel/M02/fy09/09top.htm.

Earnings data are from the Bureau of Economic Analysis, Table SA05N; www.bea.gov/regional/index.htm.

TABLE 4 SOURCES

State Gross Domestic Product (2011), Per Capita Personal Income (2011), and Worker Productivity (2010): Regional Economic Information System, Bureau of Economic Analysis, U.S. Department of Commerce; www.bea.gov/regional/index.htm.

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; www.census.gov/foreign-trade/statistics/state/origin_movement/index.html.

Percentage of the Population Living in Poverty: U.S. Census Bureau, 2011 America Community Survey, S1701; www.factfinder2.census.gov.

Employment in U.S. Affiliates of Foreign Companies: *U.S. Affiliates of Foreign Companies, Operations in 2010*, Thomas Anderson, Bureau of Economic Analysis; www.bea.gov/scb/pdf/2012/08 August/0912_us_affiliate_operations.pdf.

Per Capita Federal Expenditures: U.S. Census Bureau; Federal, State, and Local Governments; Consolidated Federal Funds Report; harvester.census.gov/cffr/.

TABLE 5 SOURCES

High-technology Jobs per 1,000 Private Sector Jobs: CyberStates 2011, TechAmerica Foundation; www.techamericafoundation.org/cyberstates.

New Economy Index; Managerial, Professional, and Technician Jobs; and Educational Attainment of Recent Migrants: The 2010 State New Economy Index, Robert D. Atkinson and Scott Andes, The Information Technology and Innovation Foundation, November 2010.

Academic R&D, university funding, and degree data (2009): National Science Foundation, National Center for Science and Engineering Statistics; nsf.gov/statistics/indicators/.

Venture Capital (2011): PricewaterhouseCoopers/National Venture Capital Association MoneyTree™ Report, Data by Thomson Reuters.

Broadband Access: National Telecommunications and Information Administration, U.S. Department of Commerce; broadbandmap.gov.

How Is Virginia Doing?

HOW IS VIRGINIA DOING?

introduction

This chapter highlights important aspects of the Commonwealth's progress over the past year. The analysis is based on, and complements, the data from key indicators tracked through Virginia Performs (VaPerforms.virginia.gov).

The first section of this chapter (Scorecard at a Glance) 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 quality-of-life issues (e.g., water quality and educational attainment).

Key Outcome Highlights: This section summarizes changes made to the Scorecard at a Glance during 2012.

Economy, Education, etc.: These sections include a brief discussion of a selected set of indicators that are representative of the Commonwealth's performance over the past year or so.

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

SCORECARD AT A GLANCE

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 significant adverse affects on the state, overall the indicators paint a relatively positive picture for Virginia.

Figure 10 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's performance is improving in 28, maintaining in 16, and worsening in 5.

Table 6 (page 18) summarizes current performance trends from the Scorecard at a Glance.

FIGURE 10

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 & Family

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

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

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 & Recycling	↑
Water Quality	↑

Transportation

Goal: Ensure Virginia's transportation system 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	↓

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?

Government & Citizens

Goal: Be recognized as the best-managed state in the nation.

Bond Rating	↑
Civic Engagement	→
Consumer Protection	↓
Government Operations	↑
Internet Access	↑
Taxation	→
Voter Registration & Turnout	→

Performance Trend

Improving	↑
Maintaining	→
Worsening	↓

TABLE 6: INDICATOR PERFORMANCE TRENDS

	Improving		Maintaining	Worsening
Economy	Business Climate Personal Income Unemployment Workforce Quality		Business Startups Employment Growth	Poverty
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 Immunization Smoking Suicide	Health Insurance Obesity
Public Safety	Adult and Juvenile Recidivism Crime Emergency Preparedness	Juvenile Intakes Traffic Fatalities		
Natural Resources	Air Quality Energy Land Preservation	Solid Waste and Recycling Water Quality	Historic Resources	
Transportation			Infrastructure Condition Land Use	Traffic Congestion
Government & Citizens	Bond Rating Government Operations Internet Access		Civic Engagement Taxation Voter Registration and Turnout	Consumer Protection

Table 7 presents Virginia's national ranking where comparable state data exist. 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 7: 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)	●				
Internet Access (Broadband Access)				●	
Taxation		●			
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 11 (page 21) 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 traffic fatalities means that the indicator improved because the rate of traffic-related fatalities per 100,000 population fell by more than four percent in 2011.

The chart shows that Virginia improved recently in some areas where it is already relatively highly ranked: foster care, unemployment, and per capita income – along with one area, infrastructure condition (deficient bridges), where it has not been highly ranked. But broadband access and energy consumption worsened, as did Virginia's performance on some more highly ranked indicators, including poverty and adult obesity.

Figure 11 is followed by a brief summary of recent changes to the Scorecard at a Glance.

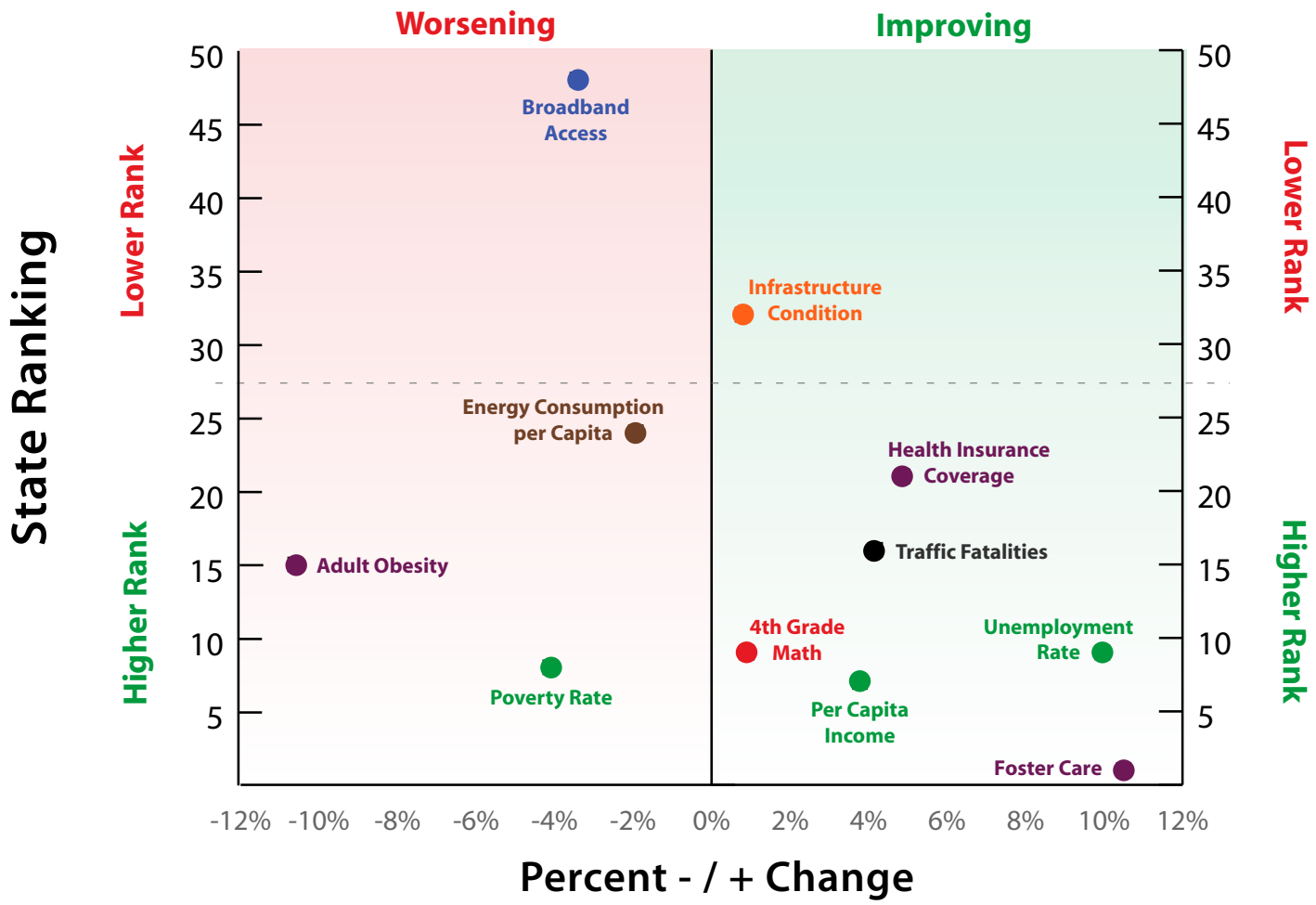
This is followed by a more detailed picture of Virginia's progress in certain core goal areas: economy, education, health and family, transportation, and public safety. The selected indicators illustrate a few of the strengths and challenges inherent in a relatively prosperous and diverse Virginia. Each 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 then followed by tables that present performance information on agency key objectives and productivity measures.

FIGURE 11

Virginia National Rankings, by Indicator

(Based on latest data compared to previous year)



KEY OUTCOME HIGHLIGHTS

Seven indicator trends were changed in 2012, including:

From Worsening to Improving: Inflation-adjusted per capita personal income increased slightly in 2010 and 2011 after two years of decline. While still below the peak in 2007, continued improvement is likely, barring a return to recession. A similar story is unfolding for the unemployment rate, which declined to 6.1 percent in July 2012 (11th best in the nation) as Virginia continued to add jobs.

From Maintaining to Improving: Per capita energy consumption decreased in Virginia in 2008 and 2009. While the economic contraction certainly played a significant role, a wide range of energy efficiencies – such as increased miles per gallon for new cars – are also beginning to have an impact.

From Worsening to Maintaining: Three key Health and Family outcomes are getting back on track. The immunization rate for children, while still below the peak rate of 2005, was the best it has been since 2007. Progress on immunization rates for older adults (65 years and older) has been mixed, with immunization for pneumonia increasing, but rates for influenza decreasing slightly over the past few years. The trend for suicide was also changed from worsening to maintaining primarily because national data shows that the state rate was essentially unchanged for three years. Finally, after an uptick in 2009, smoking rates declined slightly in 2010.

From Improving to Maintaining: Voter registration and turnout rates tend to vary with the election cycle, with voter participation increasing during a presidential election year. While voter participation increased in Virginia in 2008 over 2004, rates for 2010 were slightly lower than 2006. In addition, voter registration rates, while relatively high, declined slightly in 2009 and 2010.

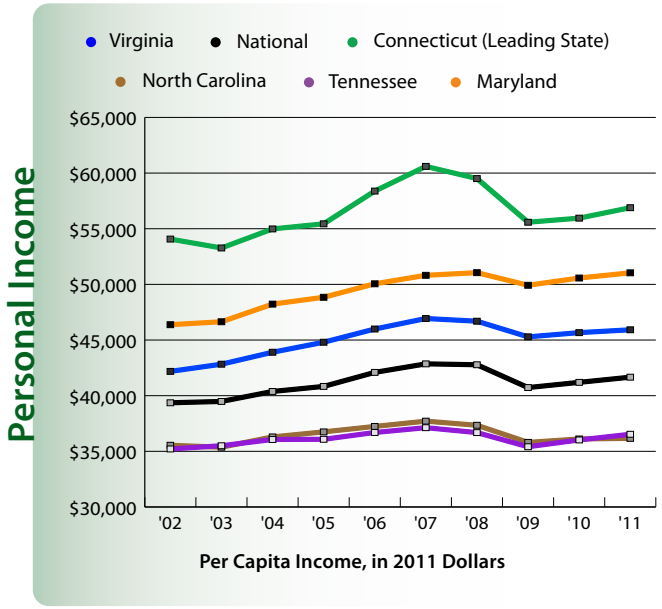
ECONOMY

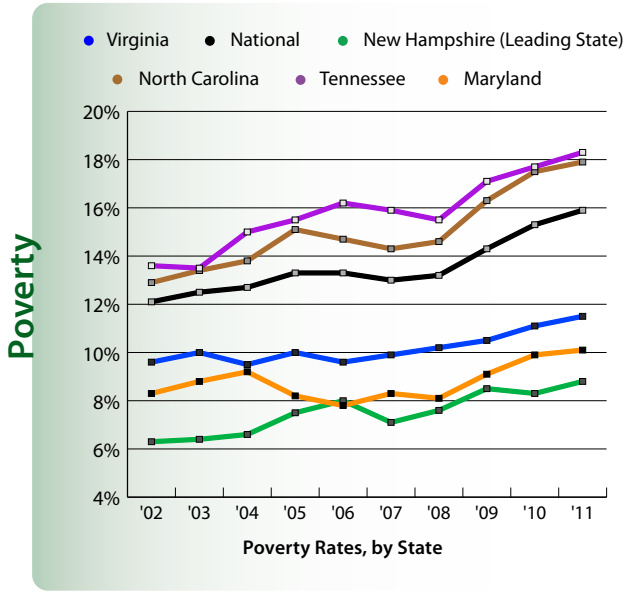
Virginia, like the nation, continues to emerge from a long recession. The 2007-2008 collapse of financial markets has had a significant impact on employment and incomes in Virginia, although not as great as on the nation as a whole. According to the Virginia Employment Commission (VEC), Virginia appears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

Per Capita Personal Income: The recent recession and the continued slow recovery of labor and housing markets have had a significant impact on personal incomes in Virginia. Per capita personal income (PCPI), adjusted for inflation (2011 dollars), fell slightly over the 2007-2009 period but began to rebound in 2010 and continued to increase in 2011. PCPI in 2011 was $45,920, an increase of less than one percent over 2010's inflation-adjusted level of $45,664. In real terms, the 2011 PCPI remained below the inflation adjusted 2007 peak of $46,993. Virginia maintained the seventh highest per capita income level in the country, but its 0.6 percent gain in 2011 lagged the 1.1 percent national gain and the gains of each of its peer states except North Carolina (0.14 %).

Poverty: Poverty rates increased in Virginia in 2011 to 11.5 percent, slightly above the 11.1 percent rate in 2010, the eighth lowest in the country. Given that inflation-adjusted per capita personal income has risen slowly over the past two years and that unemployment remains relatively high, it is likely that the poverty rate will remain at above-typical levels for some time.

Unemployment: Virginia's unemployment rate, along with that of the nation, rose dramatically during 2008 and into 2009, increasing from about four percent in 2008 to 6.9 percent in 2009. Virginia's 2011 unemployment rate of 6.2 percent was a definite improvement over the 2010 rate of 6.9 percent, and much better than the national rate of 8.9 percent. In addition, data from the Virginia Employment Commission show that the Commonwealth added more than 46,500 jobs between the first quarter of 2011 and the first quarter of 2012. However, average employment in the first quarter of 2012 was almost 137,500 lower than the high of 3,697,058 in the fourth quarter of 2007.





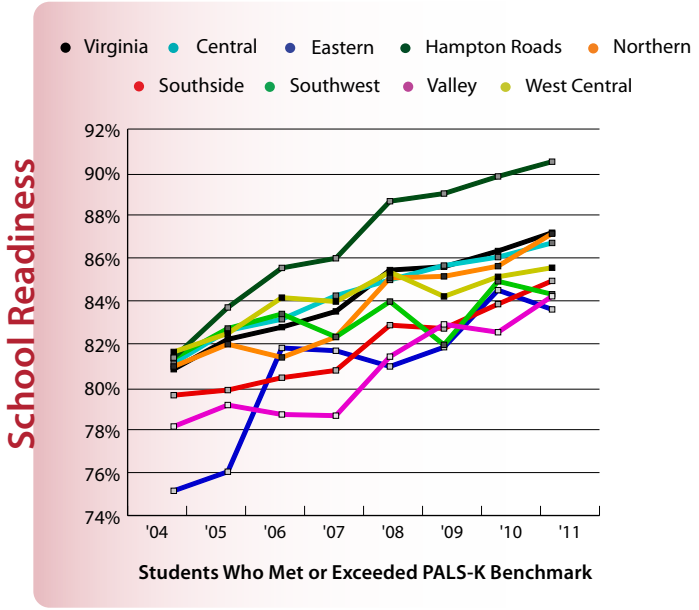
EDUCATION

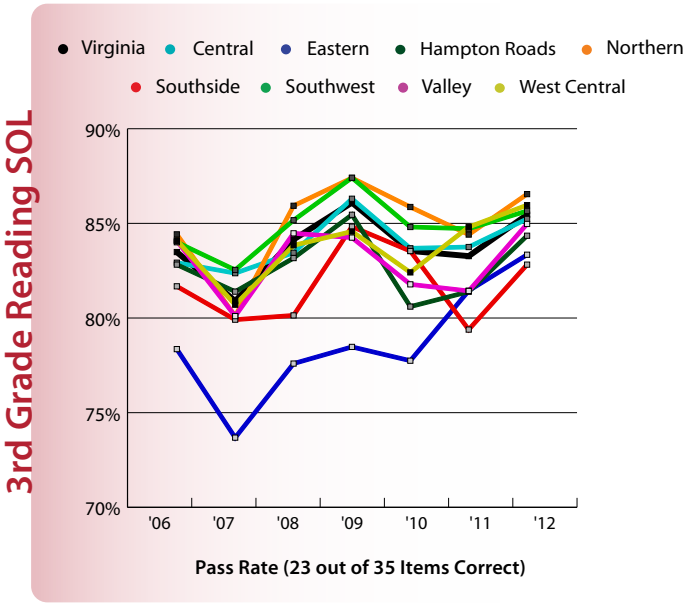
Virginia's K-16 education system and the educational attainment of its working age adults have been among Virginia's strongest assets, and the Commonwealth's long-standing commitment to improving educational outcomes has been evident in the performance of a number of key indicators. Yet challenges remain. Shifting demographics, fiscal challenges, and the rapid improvement of top competitors are putting pressure on Virginia to continue to improve.

School Readiness: A child's school readiness is an important measure of how fully he or she 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 fall 2011, 12.4 percent of Virginia's kindergartners were assessed as needing additional instruction. The Eastern and Southwest region experienced small declines for the year, while the Valley and Northern regions experienced the largest gains. Hampton Roads (91.2%) led all regions.

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. Performance on the SOL third grade reading test was mixed in 2011-12. The overall pass rate for the third grade reading assessment for the 2011-12 school year was, at 86.1 percent, about 2.4 percentage points above the 2010-11 pass rate of 83.7 percent but down from 86.8 percent for the 2008-2009 school year. While all the overall pass rate improved in all regions, the average advanced pass rate – meaning students who passed at least 31 of 35 items – declined across the state for the 2011-2012 school year, with the statewide average falling from 41.5 percent to 38.2 percent.

Fourth Grade Reading and Math: The first consistent national assessment of educational progress is conducted via the fourth grade National Assessment of Educational Progress (NAEP) test, often called the "nation's report card." And, while Virginia's students generally compare favorably with their counterparts on these standardized tests, the reading score declined in 2011 from 2009 (the tests are conducted every two years; see the graphs on the next page). In 2009, Virginia ranked sixth in reading, but the score dropped slightly from 227 in 2009 to 226 in 2011, dropping the state's ranking to eighth. Virginia's math score increased from 243 in 2009 to 245, and the state's ranking rose from 17th in 2009 to ninth.





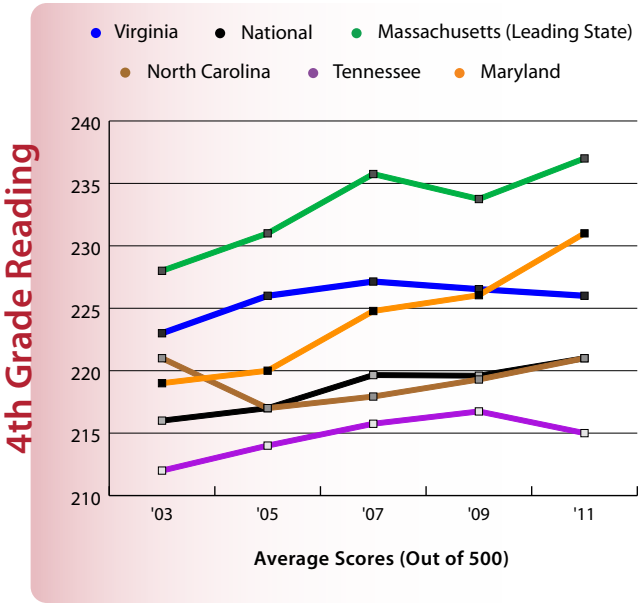
High School Graduation: Virginia's 2010-11 On-time Cohort Graduation Rate was 86.6 percent, up from 85.5 percent for the 2009-10 school year. The on-time graduation rate for females, at 89.5 percent, was more than five percentage points higher than male students at 84.0 percent. The graduation rates for white, black, and hispanic students were 89.8 percent, 80.4 percent, and 79.2 percent, respectively.

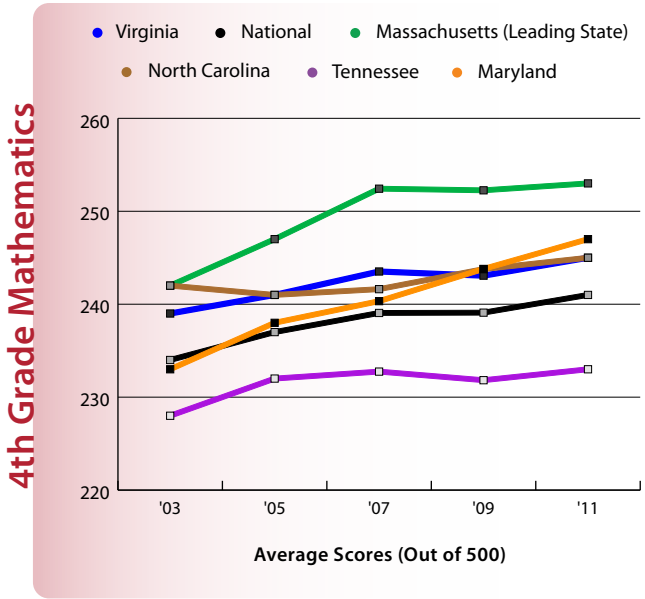
Educational Attainment: Indicator data on Virginia Performs presents a positive picture of progress on educational attainment in Virginia. For instance, the Commonwealth's workforce has an impressively high percentage of skilled workers. In 2010, Virginia ranked fourth in the nation for most master's 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 seventh among the states in the percentage (35.1%) of its adult population 25 and older with a bachelor's degree or higher in 2011.

On the other hand, at 12.2 percent, too many of Virginia's adult population were without a high school diploma (or its equivalent) in 2011. 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 in 2006-10. (Note: American Community Survey, where data are collected over a five-year period to improve accuracy for smaller localities.)

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. On the positive side, the Commonwealth competes effectively for global talent and imports more workers with bachelor's degrees or better than it consistently exports. In fact, more than 75 percent of adults 25 years or older with a bachelor's degree or higher in Virginia were born outside the Commonwealth. More than 46 percent of Virginians born in another state have a bachelor's degree or higher, while the rate for foreign-born Virginians exceeds 41 percent. The rate for native-born Virginians 25 years or older still living in Virginia was 21.1 percent.

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 higher) than the next older working-age cohort (37.0% for ages 35 to 44).

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 number of international competitors. Twenty years ago, America led the world in the educational achievement of its citizens. Since then, however, countries as diverse as Korea, Canada, and Japan, have surged past the U.S. in educating their younger adults. In order to respond to this challenge, Governor McDonnell set an ambitious goal to generate 100,000 additional bachelor's and associate degrees over a 15-year period.

TABLE 8: COLLEGE DEGREES BY GENDER IN VIRGINIA, 2001-02 TO 2010-11

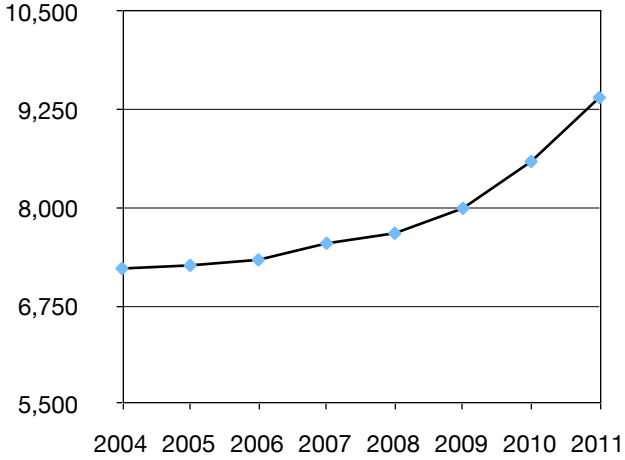
	2001 - 2002			2010 - 2011			Growth, 2001-02 to 2010-11	
	Male	Female	Difference	Male	Female	Difference	Male	Female
Associate's	3,520	6,383	2,863	6,419	10,065	3,646	82%	58%
Bachelor's	13,349	18,689	5,340	19,285	26,338	7,053	44%	41%
Master's	4,161	6,308	2,147	7,530	11,203	3,673	81%	78%
First Professional	1,053	974	-79	1,690	1,315	-375	60%	35%
Doctorate	626	477	-149	969	1,094	125	55%	129%
Total	22,709	32,831	10,122	35,893	50,015	14,122	58%	52%

Source: State Council for Higher Education in Virginia (SCHEV), All Reporting Institutions: Public 2- and 4-year Colleges and Universities and 4-year Private, Non-profit Institutions.

The good news is that educational attainment rates continue to improve in Virginia, increasing from less than 20 percent in 1980 to 35 percent in 2011. As noted earlier, this success is due in part to Virginia's success in attracting well-educated workers. Another factor worth noting is the increasing number of degrees being awarded in Virginia, particularly to female graduates. Table 8 outlines the significant increases in degree production over the past nine years.

Governor McDonnell's plans to strengthen higher education include incentives to increase productivity and to produce more STEM-H (science, technology, engineering, math, and health) degrees. The following chart (Figure 12) presents the recent positive trend in STEM-H degrees.

FIGURE 12: STEM DEGREES, 2003-04 TO 2010-11



Source: SCHEV, Public 2-year and 4-year Public Institutions of Higher Education.

HEALTH AND FAMILY

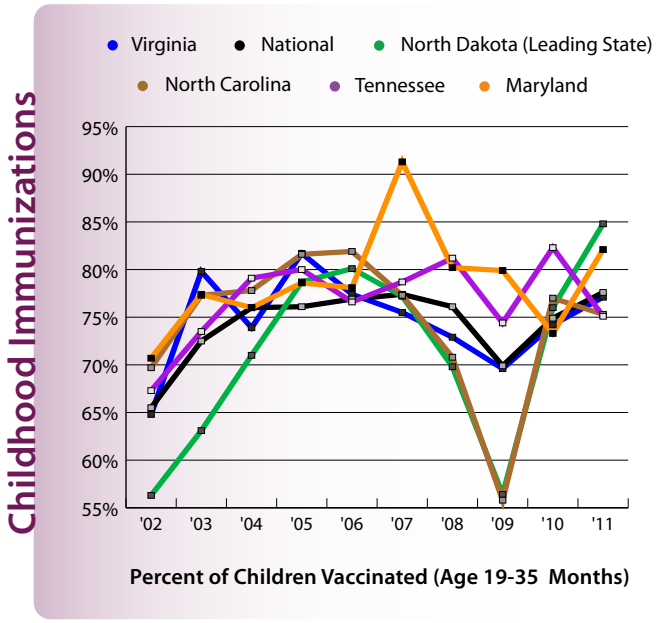
Recent progress on key health and family indicators has been positive, but some challenges remain.

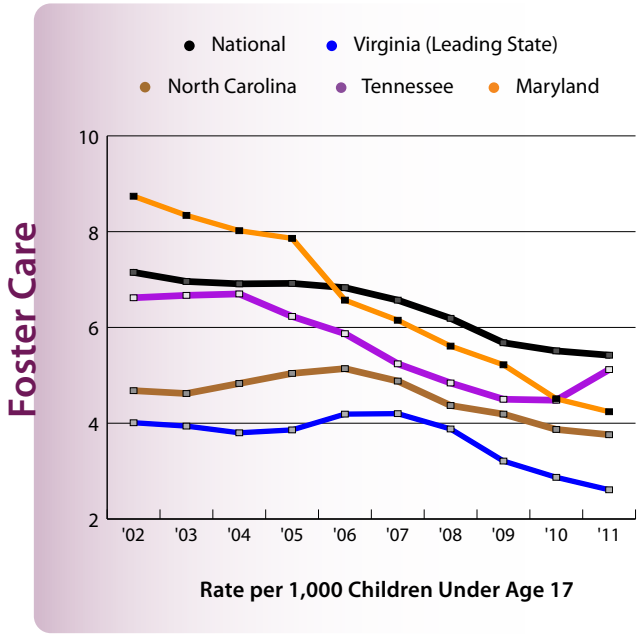
Child Immunization Rates: The vaccination rate for Virginia's children aged 19- to 35-months-old continues a recent improvement trend, increasing from about 70 percent in 2009 to 77 percent in 2011. While these gains did not improve the Commonwealth's national ranking (26th), the Virginia Department of Health is aggressively promoting full immunizations, especially in light of the recent growth in previously well-controlled diseases such as mumps and pertussis (whooping cough).

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. The goal is to reduce the root causes of children going into foster care, but once a child has entered foster care, it is important that he or she be placed in a family-based setting within the community as quickly as possible. The rate of placement of children into foster care continues to decline in Virginia; its rate of 2.1 per 1,000 children is best in the nation. However, Virginia also has the highest rate among the states in the percentage of youth (32%) who age out of foster care; on average, Virginia's youth spend more time in foster care than in any other state.

Teen Births: Teen's giving birth is a critical public health issue that affects the health and educational, social, and economic future of the mother and child. Teen pregnancy is also a significant factor in numerous other important social issues, including welfare dependency, educational attainment, and child health and welfare. The rate of births per 1,000 teens ages 15 through 19 continues recent declines, reaching 27.4 in 2010, down from 40.9 in 2000. Within Virginia, teen pregnancy has generally been decreasing, with every region except the Southwest having a lower rate in 2010 than it did in 2000. Regional data for 2010 from the Virginia Department of Health show that in 2010 there were 10,970 pregnancies reported among teenagers in Virginia overall, or 40.2 per 1,000 females aged 15 to 19.

Suicide: Suicides and suicide attempts exact a heavy toll in terms of loss of life, medical costs, grief and suffering, and disruption of families and communities. In Virginia, medical costs for hospitalizations due to self-inflicted injuries total more than $20 million per year. Given that research suggests under-reporting on suicides due to the social stigma attached, these figures

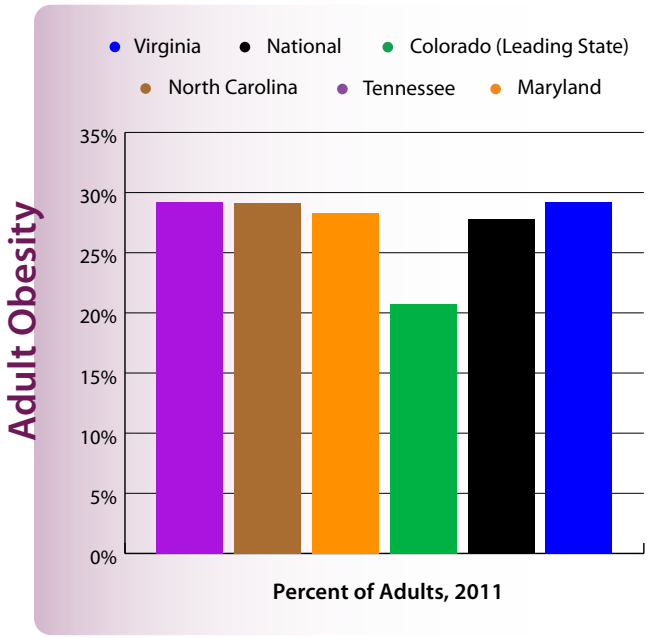




may not reflect the true total costs. Relative to other states, Virginia in 2010 had the 11th lowest age-adjusted suicide rate with 11.6 deaths per 100,000 people. Virginia's rate was lower than the national average rate of 12.1. Peer states North Carolina (12.0) and Tennessee (14.6) both had suicide rates higher than Virginia, while Maryland (8.3) had a lower rate.

Other Indicators in Health and Family:

- The state's 2011 obesity rate of 29.2 percent was higher than the national average (27.8%) and those of our peer states North Carolina (29.1%) and Maryland (28.3%), and the same as Tennessee (29.2%).
- The percentage of adults who smoke in Virginia was 20.9 percent in 2011, below the national rate (21.2%) and the rates in North Carolina (21.8%) and Tennessee (23.0%), but above that of Maryland (19.1%).
- Virginia continues to maintain a low rate of child abuse and neglect; its rate of 3.6 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.
- The percentage of uninsured Virginians dropped from 14.0 percent to 13.4 percent in 2011, a rate below the national average of 15.7 percent.

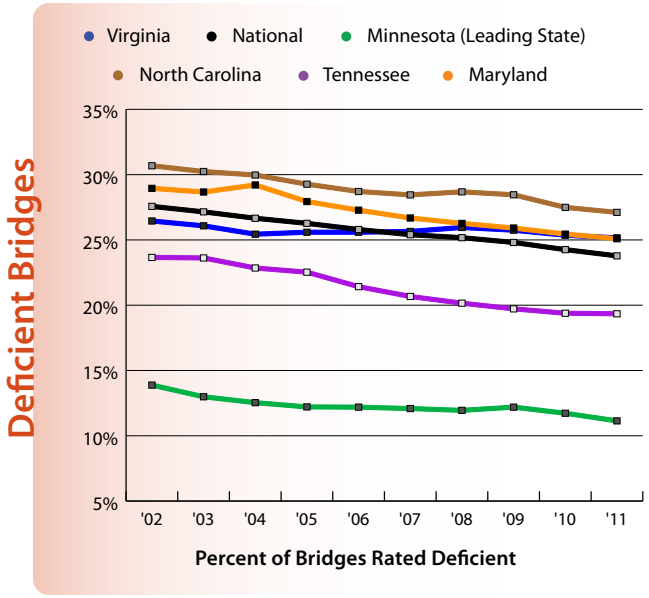


TRANSPORTATION

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

Deficient Bridges: In 2011, 25.2 percent of Virginia's bridges were functionally obsolete or structurally deficient, giving the state the 32nd lowest rate in the nation. This was a slight decrease from the 25.4 percent figure in 2010. 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 80.3 percent in 2011, up from 78.4 percent in 2010, while, primary roads also rose in 2011 to 77.6 percent, up from 73.3 percent the previous year. However, the percentage of secondary roads rated in fair or better condition fell to 64.2 percent, down from 65.8 percent in 2010 and 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.

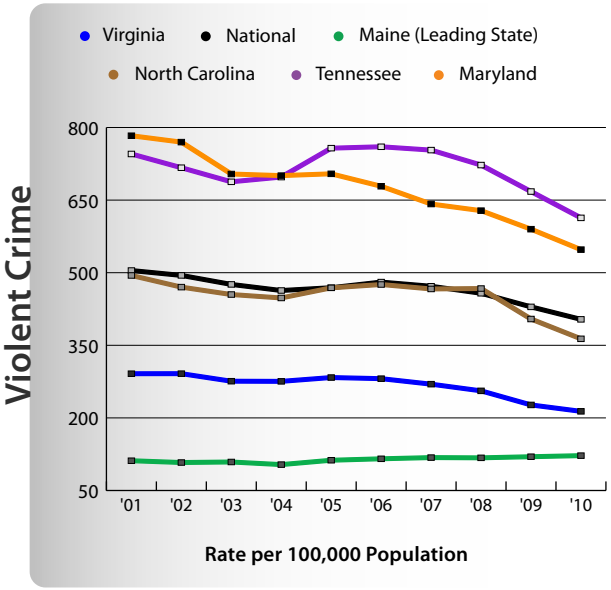
Virginia's violent crime rate was 214 per 100,000 people in 2010, the sixth lowest in the nation; Maine ranks first with a rate of 122. In 2010, North Carolina saw a rate of 363, Tennessee was at 613, and Maryland posted a rate of 548.

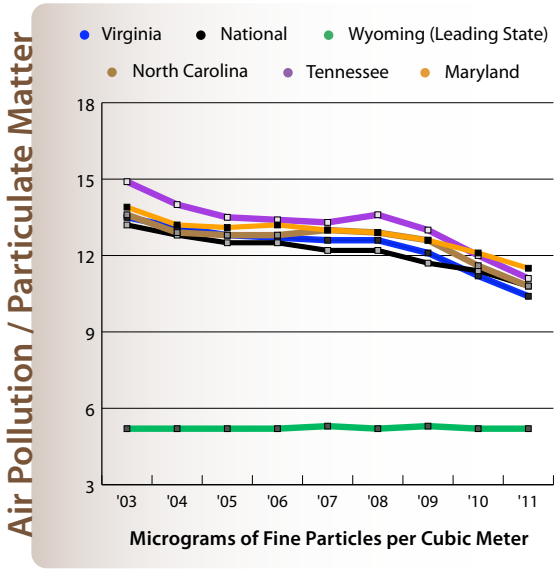
Property crime rates are also relatively low in Virginia. Virginia's rate of 2,327 property crimes per 100,000 population was 12th lowest among the states.

NATURAL RESOURCES

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

- Virginia's air quality continues to improve; the number of micrograms of fine particles per cubic meter of air dropped to 10.4, down more than 20 percent from 2003 levels. In addition, instances of recorded ozone concentrations higher than 75 parts per billion are down by more than 80 percent from the 2001-2003 time period.
- 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 84,278 acres per year were protected from development in Virginia from 2007 through 2011.
- 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, particularly waterborne nitrogen discharges, has been slow.





GOVERNMENT AND CITIZENS

A strong state bond rating reduces the cost of borrowing and serves as a good measure of a state's financial and administrative status. Virginia's AAA bond rating, the best rating possible, is a reflection of the confidence placed in the Commonwealth's fiscal health. Virginia is only one of nine so-called “triple-triple-A” states (i.e., receiving a “triple A” rating from the three key rating agencies: S&P, Moody’s, and Fitch) and has held an AAA bond rating for more than 70 years, longer than any other state.

are we getting results on our highest priorities?

INTRODUCTION

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

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 2012.

PERFORMANCE DATA

Performance data are presented by long-term goal (economy, education, etc.) and societal indicator (personal income, high school graduation, etc.). Metrics reported here are limited to agency key measures. [Agencies also report performance data for each budget service area that has been defined through the strategic planning and budgeting processes. This more comprehensive performance data set, along with information on productivity 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 and are not included here. 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 depicts 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 9 (page 32) begins with sample indicator-measure alignments from Health and Family, with key sections labeled. The left-hand side of each table lists the societal indicators for each goal. Table 10 (page 50) explains the agency acronyms used. Finally, it is important to note that data are not available for all measures.

TABLE 9: EXAMPLE OF AGENCY KEY MEASURES TO SOCIETAL INDICATORS ALIGNMENT

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 / 26	↑
Obesity	↓	●	VDH	Obese adults	25.1% / 25%	↓
Infant Mortality	↑	●	VDH	Infant mortality rate (per 1,000 live births)	7.0 / 6.0	↑
			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 not reported

agency key measures (october 2012)

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	32% / 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	→
			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	576 / 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 involved in a work activity	44.5% / 50.0%	↑
			VEC	Job seekers entering employment in the reporting cycle	60% / 60%	↑
			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	576 / 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%	↑
			IALR	Jobs created by the Sustainable Energy Technology Center	- / 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%	→
			DCE	Construction trade students who receive an OSHA-10 certification	34% / 34%	↑
			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	108 / 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	576 / 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%	→
			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	↑
			IALR	Number of new commercial ventures	3 / 4	↑
			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	268K / 300K	↑
			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	875 / 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 for Higher Education in Virginia (SCHEV) Institutional Reporting 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 / 26	↑
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	108 / 500	↑
			SVHEC	Students enrolled in Center-based GED or college degree programs	875 / 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	↓
			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	413 / 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	2,494 / 3,030	↓
			VMNH	Annual attendance	32K / 50K	↓
			VSDBS	Deaf students in grades 1 - 8 making progress in instructional reading	70% / 75%	↑
Lifelong Learning	→	●	FCMV	Visitors rating programs good or excellent	95% / 100%	→
			IALR	Participants in science, engineering, and related programs, workshops, courses	4,473 / 4,920	↑
			SVHEC	Students enrolled in Center-based GED or college degree programs	875 / 1,223	→
			VMNH	Annual attendance	32K / 50K	↓
Other: Research & Development			IALR	Annual research expenditures	$712K / $784K	↓
			JSA	Ratio of federal and private funds to state funds	0.1 / 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	↑	●	CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	→
			DMAS	Three-to-six-year-olds receiving recommended # of well-screening visits	61.5% / 65%	↑
			VDH	Infant mortality rate (per 1,000 live births)	7.0 / 6.0	↑
Teen Pregnancy	↑	●	VDH	Pregnancy rate per 1,000 females aged 10 - 19	26 / 26	↑
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)	7.0 / 6.0	↑
			VDH	Two-year old children appropriately immunized	84% / 90%	→
			VDH	Pregnancy rate per 1,000 females aged 10 - 19	26 / 26	↑
Suicide	→	●				
Health Insurance	↓	●	DMAS	FAMIS & FAMIS Plus-enrolled children utilizing dental services	36% / 55%	→
			DMAS	Medicaid long-term care spending for home and 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-enrolled two-year olds fully immunized	89.6% / 92%	→
			DMAS	FAMIS Plus-enrolled two-year olds fully immunized	87% / 92%	→
			VDH	Two-year old children appropriately immunized	84% / 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 ages 12-17 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 ages 12-17 who smoke	15.5% / 9.0%	→
Life Expectancy	↑	●	VDH	Obese adults	25.1% / 20.5%	↓
			VDH	Adults who smoke	20.8% / 12%	→
			VDH	Youth ages 12-17 who smoke	15.5% / 9.0%	→
Other: At-Risk Population						
Disability			DBVI	Vocational rehabilitation consumers reaching employment goals	54% / 70%	↓
			DBVI	Older Blind Grant training consumers citing increased independence	87% / 87%	→
			DRPT	Passenger trips by transit-dependent Virginians	611K / 824K	↑

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% / 85%	↓
			VSDBS	Deaf students in grades 1 - 8 making progress in instructional reading	70% / 75%	↑
			WWRC	Graduates of training programs with an employment outcome	60% / 62%	↓
Youth			CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	↑
			DMAS	FAMIS Plus-enrolled two-year olds fully immunized	87% / 92%	→
			DMAS	FAMIS-enrolled two-year olds fully immunized	89.6% / 92%	→
			DMAS	FAMIS and 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 with an employment outcome	60% / 62%	↓
Aging			DBVI	Older Blind Grant training consumers citing increased independence	87% / 87%	→
			DRPT	Passenger trips by transit-dependent persons	611K / 824K	↑
			DVS	Nursing Care Section occupancy rate	93% / 90%	→
			DVS	Domiciliary Care Section occupancy rate	94% / 85%	↓
			VDA	“No Wrong Door” business processes adopted	13 / 107	↑
			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% / 8%	↑

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	86% / 88%	→
			DFS	Controlled substance cases analyzed and reported	93% / 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	95% / 95%	→
			VSP	Average response times to emergency calls (minutes)	17.0 / 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	↑	●	DFP	Board-compliant public fire and life safety training certifications registered	11.5K / 35K	↑
			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	2,415 / 2,600	↑
Water Quality	↑	●	DCR	Acres managed under agricultural priority conservation practices	1.1M / 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.)	2.2M / 1.8M	↑
			DMME	Permitted sites with no off-site environmental damage or safety hazards	99.7% / 96%	→
			DOF	Harvest sites using best management practices	82% / 85%	↑
			VDH	Citizens gaining access to safe and affordable drinking water	76.5K / 159.5K	↑
Energy	↑	●	DMME	State government energy savings (millions)	$14.5 / $27.0	↑
Solid Waste/Recycling	↑	●				
Land Preservation	↑	●	DCR	Acres managed under agricultural priority conservation practices	1.1M / 3.1M	↑
			DCR	Land preserved for conservation purposes (acres)	67.3K / 400K	↑
			DGIF	Land conserved as wildlife habitat (acres)	6K / 6K	↑
			VDACS	Acres of farmland preserved by local purchase of development rights	25.5K / 40.8K	→
Historic Resources	→	●	DHR	Private investment in historic rehabilitation projects (millions of dollars)	$200 / $250	↓
			LVA	Items/pages in the library's collections preserved through microfilming and digitization	3.0M / 3.5M	↓

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	↑
			VMFA	Number of new traveling exhibits	1.7 / 5	↑
			VMNH	Number of scientific collaborations	28 / 35	↓
			VMNH	Number of outreach programs delivered in unserved areas	544 / 630	↑
Other: Cultural			FCMV	Annual attendance	51.3K / 75K	↑
			LVA	Items/pages in the library's collections preserved through microfilming and digitization	3.0M / 3.5M	↓
			LVA	Items served to users, in print, archival, microform or electronic format	3.7M / 3.9M	↓
			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	1.7 / 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%	↑
			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	→
			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	↑
			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)	0.28 / 0.26	↑
			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	0.15% / 0.15%	↓
			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 10 ATTACHMENT: AGENCY NAMES AND ACRONYMS

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

are agencies meeting productivity targets?

INTRODUCTION

Table 11, which begins on the following page, presents agency productivity measures first developed in 2008. Agencies began to record productivity data in the first quarter of calendar year 2009. The data here are from Virginia Performs as of October 2012.

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 for a 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: These data were the last available as of October 2012.

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.

Each section of the table is arranged by agency within each secretariat. The secretariats are organized under an appropriate high-level goal established by the Council. However, as noted in the table on agency key measures, agency missions often impact several different high-level goals.

Table 11: Agency Productivity Measures (October 2012)

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%	$11.57	↓
Department of Agriculture and Consumer Services	Cost per food inspection activity	$167.83	$167.83	0%	$168.49	→
Commerce and Trade Secretariat						
Board of Accountancy	Cost per original CPA license processed	$7.55	$3.40	-55%	$3.10	↑
Department of Business Assistance	Cost per economic development project for the Jobs Investment Program	$1,734	$1,734	0%	$2,362	↑
Department of Housing and Community Development	Cost per direct job created	$2,826	$2,658	-6%	$3,145	↓
Department of Labor and Industry	Cost of services per registered apprenticeship participant	$21.00	$21.00	0%	$17.67	↑
Department of Mines, Minerals and Energy	Environmental protection cost per mineral extraction site	$886.00	$886.00	0%	$673.79	↑
Department of Mines, Minerals and Energy	Worker safety program cost per mineral extraction worker	$662.00	$662.00	0%	$778.00	↓
Department of Professional and Occupational Regulation	Cost per licensee	$12.00	$16.00	+33%	$14.25	→
Virginia Economic Development Partnership	Cost per job announced	$796.00	$782.00	-1.8%	$773.00	↓
Virginia Employment Commission	Cost per call handled at the Customer Contact Center	$2.59	$2.46	-5%	$2.52	↑
Virginia Racing Commission	Cost per permit issued or renewed	$64.31	$50.00	-22.3%	$63.58	↓
Virginia Tourism Authority	Cost per unique user of Virginia tourism websites	$17.05	$17.10	+0.3%	$22.44	→
Virginia Port Authority	Containers moved off vessels per hour at Norfolk International Terminals	35	35	0%	35	→

EDUCATION

Education Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Education	Staff costs per fully accredited Virginia public school	$851	N/A	N/A	$834.00	→
Eastern Virginia Medical School	Growth in patient care revenue per clinical faculty member	$365K	$376K	+3%	$381K	↑
Frontier Culture Museum of Virginia	Marketing cost per visitor	$2.54	$2.00	-17%	$2.28	→
Gunston Hall	Growth in students participating in tours featuring SOL-related activities	8,490	5% Growth	+5%	7,327	↓
Gunston Hall	Growth in teachers attending instructional programs and workshops	225	5% Growth	+5%	394	↓
Jefferson Science Associates	Ratio of federal and private funds to state funds (2010 data)	15.7	90.0	+573%	153.0	↑
Jamestown-Yorktown Foundation	Outreach education students served per full-time equivalent instructor.	6,564	6,165	-6%	8,886	↑
Library of Virginia	Educational programming cost per K-12 student served	$9.00	$5.00	-44.4%		NR
Science Museum of Virginia	Annual enterprise gross sales margin per unit of direct labor cost	$1.50	$1.60	6.7%	$1.51	→
Virginia Commission for the Arts	None provided					
Virginia Museum of Fine Arts	Cost per visitor/participant in Museum exhibitions and shows	$39.59	$31.25	-21%	$51.83	↓

HEALTH AND FAMILY

Health and Human Resources Secretariat

Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Comprehensive Services for At-risk Youth and Families	Administrative cost per CSA-funded youth	$25.34	$21.00	-17%	$26.79	↓
Department for the Aging	Percentage of frail, older Virginians receiving in-home services still in the community one year later	57.5%	65%	+13%	65.5%	→
Department for the Blind and Vision Impaired	Cost per successful employment placement (average of quarterly amounts)	$8,909	$9,444	+6.0%	$10,375	↑
Department for the Deaf and Hard of Hearing	Cost per interpreter request (average of quarterly amounts)	$39.74	$39.50	-1%	$69.56	↑
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%	$10.49	↑
Department of Health Professions	Cost to issue a new RN license	$114.00	$114.00	0%	$106.73	↑
Department for Aging and Rehabilitative Services	Cost per successful employment placement	$2,550	$3,500	+37.0%	$4,456	↓
Department of Medical Assistance Services	Cost to process a Medicaid claim	$0.60	N/A	-	$0.50	→
Department of Social Services	Child support collected per dollar expended	$6.58	$7.10	+8%	$7.85	→
Virginia Board for People with Disabilities	Non-state (VBPD) dollars leveraged per Virginian with developmental disabilities served	$225.00	$225.00	+0%	$284.00	↓

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%	$2.20	↑
Department of Environmental Quality	Annual personnel costs per inspection at environmentally sensitive facilities (2011)	$669.00	$673.00	0.6%	$628.00	↑
Department of Game & Inland Fisheries	Percentage of boat registration processed within 15 days of receipt	90%	97%	+7.8%	95%	↑
Department of Historic Resources	Cost per rehabilitation tax credit application certified	$412.00	$500.00	+21%	$445.00	↑
Marine Resource Commission	Cost per inspection done by a Marine Police Officer	$26.30	$23.02	-12.5%	$17.26	↑
Virginia Museum of Natural History	Cost per visitor of temporary exhibits	$3.00	$3.09	0%	$0.23	↑

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%	$4.02	→
Department of Alcoholic Beverage Control	No Data Reported					
Department of Correctional Education	Cost per GED earned	$961	$1,001	+4%	$1,248	↑
Department of Corrections	Per capita annual cost	$24,332	$25,548	+5%	$24,499	→
Department of Criminal Justice Services	Cost of awarding $100 of grant funds	$1.28	$1.25	-2%	$0.81	↓
Department of Emergency Management	Cost per student for non-exercise and hazardous materials training	$59	$58	-1.7%	$47	↑
Department of Fire Programs	Attendance certificates issued using the on-line training database	4,152	15,000	261%	18,937	↑
Department of Forensic Science	Cost per DNA analysis case	$1,354	$1,354	0%	$1,230	→
Department of Juvenile Justice	Cost per successful return to community	$126,437	$124,347	-1.7%	$139,327	↑
Department of State Police	Average cost to handle a speed violation	$16.30	$16.96	2.2%	$17.43	→
Department of Veteran Services	Cost per claim filed	$181.00	$181.00	0%	$133.00	→
Virginia Parole Board	Cost per Virginia Parole Board decision	$134.89	$134.89	0%	$145.00	→

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%	$4.46	→
Department of Transportation	Construction and engineering inspection costs as a share of total construction-related expenses	13%	13%	0%	11.8%	↑
Department of Transportation	VDOT administrative expenses as a percentage of total expenditures	6.0%	6.0%	0%	5.2%	↑
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	NR
Department of Employment Dispute Resolution	Cost per completed training session	$16.41	$14.77	-10%	$1.60	↓
Department of Human Resource Management	Employer health claim cost per employee	$8,274	$9,656	+17%	$10,043	→
Department of Minority Business Enterprise	Cost per certification application processed	$1,030	$600.00	-42%	$145.00	↑
State Board of Elections	No measure reported					

Finance Secretariat

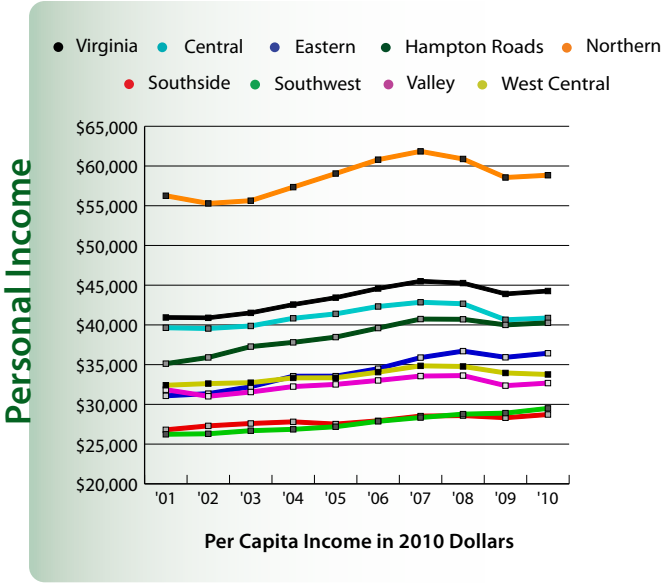
Agency	Productivity Measure	Base	Target	% Change	Last Reported	Progress
Department of Accounts	Direct cost per transaction of core system administration services (CARS & CIPPS)	$0.56	$1.00	78.6%	$0.43	↑
Department of Taxation	Average cost per current-year individual income tax return	$0.69	$0.65	-5.0%	$0.43	↑
Department of Treasury	Millions of checks printed (the goal is to increase the number of electronic payments)	3.44	3.26	-5.0%	2.97	↑

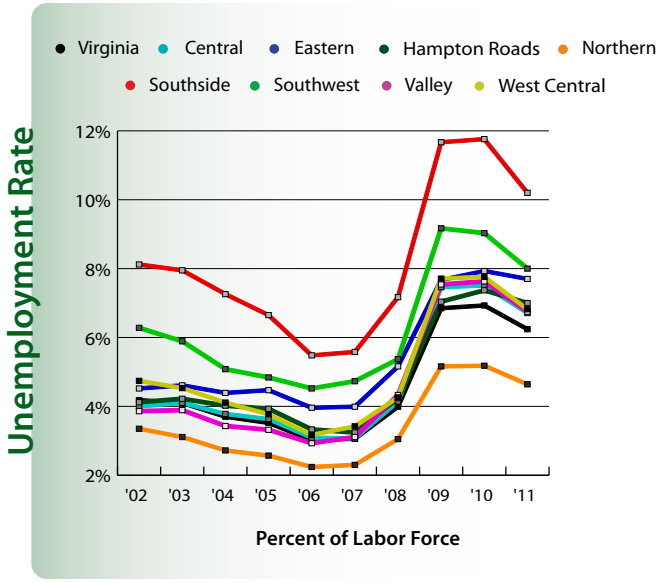
Technology Secretariat

Virginina Information Technologies Authority	None Reported					
Innovation & Entrepreneurship Investment Authority (CIT)	Ratio of private to public funds used in the Growth Acceleration Program	5	10	+100%	12.2	↓

A Regional Perspective

A REGIONAL PERSPECTIVE





introduction

This 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 65.

Virginia is a diverse state and this diversity manifests itself often most clearly in economic terms; statewide averages can obscure significant differences in regional outcomes. These differences are not unusual in states like Virginia with growing urban and slower growing or declining rural areas, and a few indicators are presented here to highlight some of these important differences.

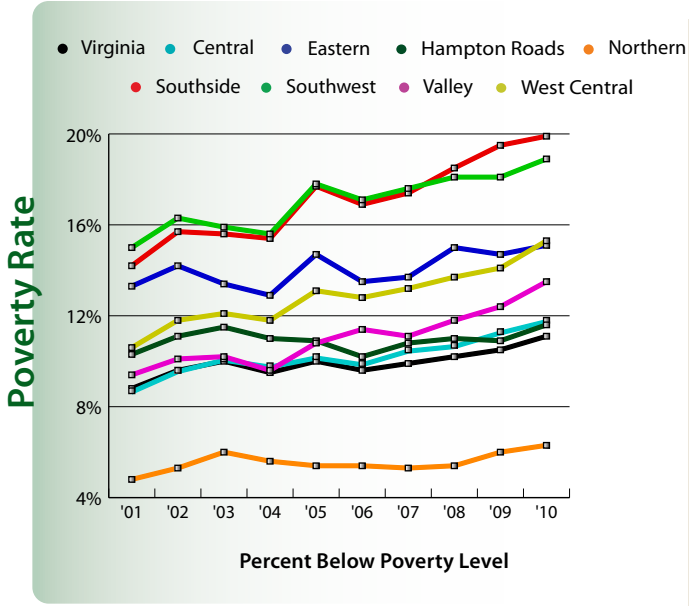
regional economies

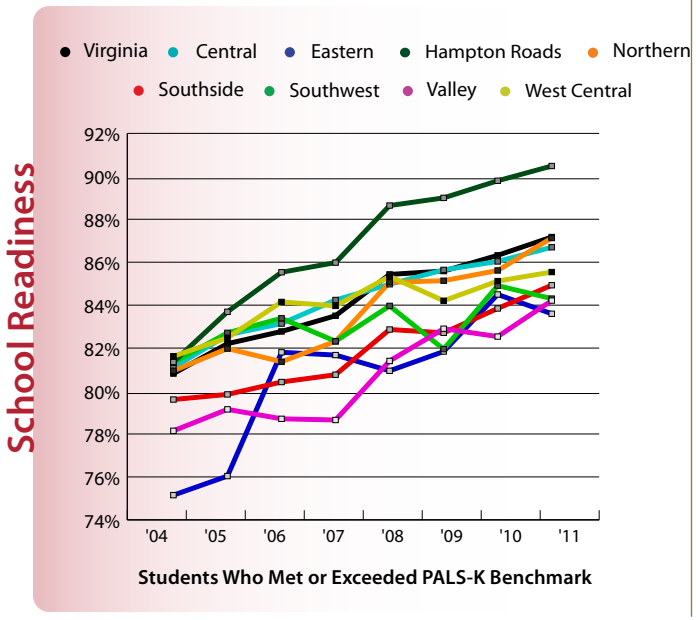
In several respects, Virginia's diversity is nowhere more apparent than in the economic arena.

Per Capita Personal Income: 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 income in 2010, which at $58,840 was about 44 percent higher than that of the second highest, the Central region at $40,872. The Southside and Southwest regions had the lowest PCPI at $28,722 and $29,492, respectively. The impact of the Northern region on statewide averages is apparent: No other region reached it. Interestingly, PCPI in the Northern region was more than $3,000 below the 2007 peak of $61,844 (in 2010 dollars).

Between 2005 and 2010 Virginia's per capita income grew at a rate of 0.4 percent, compared to the national average of 0.2 percent over the same period. Within Virginia, the Eastern region had the fastest growth rate at 1.7 percent between 2005 and 2010, followed by the Southwest (1.6%) and Hampton Roads (0.9%) regions. The Central and Northern regions had negative average annual growth rates of -0.25 percent and -0.07 percent, respectively.

Unemployment: Unemployment rates declined across Virginia in 2011, falling at the state level from a ten-year high of 6.9 percent in 2010 to 6.2 percent in 2011. The unemployment rate





varied in 2011 from a high of 10.2 percent in the Southside region to a low of 4.6 percent in the Northern region. The Southwest region was second highest with 8.0 percent unemployment, down from 9.0 percent in 2010. Unemployment in the other regions ranged from a low of 6.8 percent in the Valley region to 7.7 percent in the Eastern region.

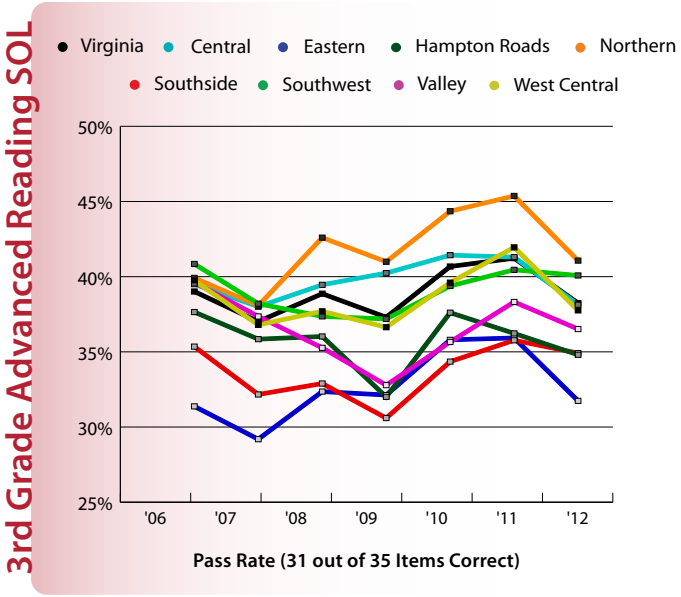
Regional employment growth data for 2011 from the Virginia Employment Commission indicate that employment grew modestly in all regions of the Commonwealth except for the Southwest region.

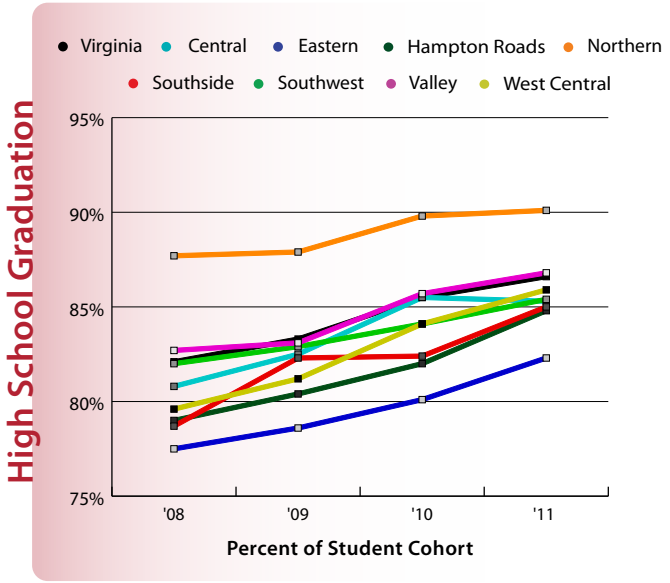
Poverty: Differences in job growth and income levels affect poverty levels. Statewide, Virginia had the eighth lowest poverty rate in the nation in 2011. In 2010, the Southside region had the highest percentage (19.9%) of individuals living below the poverty level of any region in the state, followed by the Southwest (18.9%) and Eastern (15.1%) regions. At the other end of the scale, the Northern region (6.3%) had the lowest percentage of individuals living below the poverty level, followed by the Hampton Roads (11.6%) and Central (11.8%) regions.

educational attainment

School Readiness: In order to fully benefit from the instruction provided in kindergarten, children must come to school with many fundamental skills already established. While no uniform single "readiness" assessment is widely used for all aspects of development, Virginia does use a screening tool to identify students who are at risk for reading difficulties. The Phonological Awareness Literacy Screening for Kindergarten (PALS-K) assessment is used to identify students who are below kindergarten-level expectations in important literacy fundamentals. Students identified below these grade-level benchmarks are provided with additional instruction through Virginia's Early Intervention Reading Initiative.

Because the initial screening with PALS-K is conducted in the fall of each school year, the results reflect how well-prepared children come to school in terms of literacy fundamentals. In fall 2011, 87.6 percent of Virginia kindergartners assessed using PALS-K met or exceeded the benchmark, while 12.4 percent were identified as needing additional instruction. The Hampton Roads region again led the state with 91.2 percent at or above the benchmark, followed by the Northern region at 87.6 percent. The Eastern region's rate of 83.7 percent was the lowest.



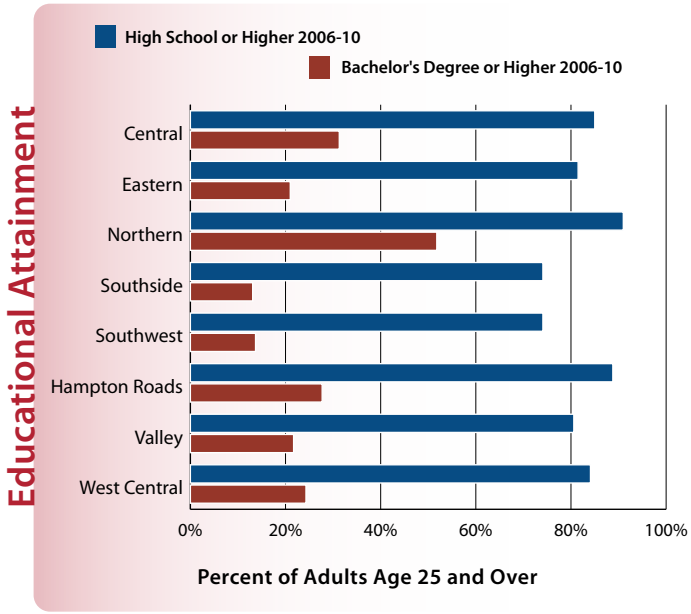


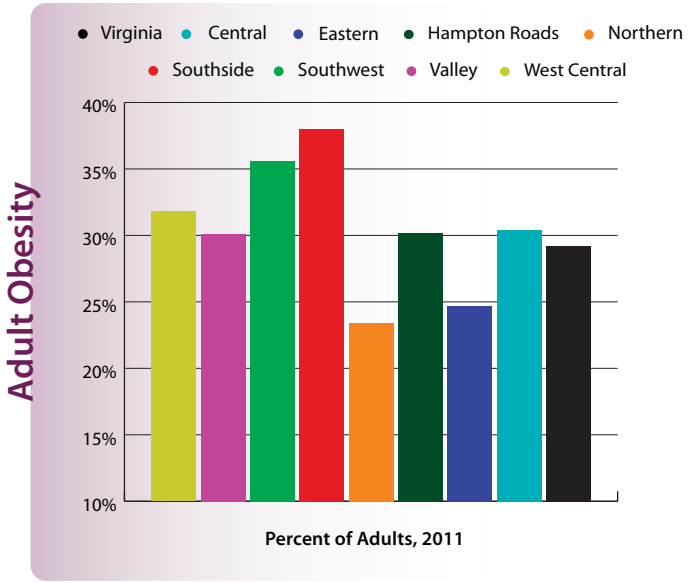
Third Grade Reading: Researchers have found that success in reading at the third-grade level is a good indicator of future educational progress. Virginia students take the Standards of Learning (SOL) assessments for the first time in the third grade. The overall pass rate for the third grade reading assessment for the 2011-12 school year was, at 86.1 percent, about 2.4 percentage points above the 2010-11 pass rate of 83.7 percent. For the regions in 2011-12, the Southside region had the lowest pass rate at 83.2 percent. The Northern and West Central regions experienced the highest pass rates, at 87.3 and 86.6 percent, respectively.

While the overall pass rate improved in all regions, the average advanced pass rate – meaning students who passed at least 31 of 35 items – declined across the state for the 2011-2012 school year, with the statewide average falling from 41.5 percent to 38.2 percent. The Northern region had the best advanced performance at 41.3 percent, followed by the Southwest region at 40.2 percent. The Eastern region had the lowest advanced pass rate at 31.1 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 2010-11 except for that of the Central region, which was essentially flat; the statewide average increased from 85.5 percent to 86.6 percent. The Northern (90.1%) and Valley (86.8%) regions had rates that exceeded the statewide average. The West Central (85.9%), Southwest (85.4%), Central (85.3%), Southside (85.0%), Hampton Roads (84.8%), and Eastern (82.3%) 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. The statewide cohort dropout rate for 2010-2011, at 7.2 percent, was a full percentage point below the 8.2 percent rate of 2009-2010. The Northern (5.9%), West Central (6.6%), and Valley (7.2%) regions had dropout rates at or below the statewide average. Those showing dropout rates above the statewide average were the Southwest (7.5%), Hampton Roads (7.5%), Central (8.2%), Southside (8.2%), and Eastern (9.3%) regions. The biggest improvements were made by the Eastern (12.8% to 9.3%), Hampton Roads (9.7% to 7.5%), Southside (10.1% to 8.2%), and West Central (8.5% to 6.6%) 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.

Attainment rates for bachelor's degrees varied significantly among the regions in the 2006-2010 period, ranging from 51.8 percent in the Northern region to 13.1 percent and 13.7 percent in the Southside and Southwest regions, respectively. The second and third best regions – Central at 31.3 percent and Hampton Roads at 27.7 percent – were below the statewide average, again indicating the impact of the Northern region on statewide averages. The percentage of adults (25 and over) without a high school diploma or its equivalent also varied by region, ranging from 25.9 percent in the Southside and Southwest regions, to a low of 9.0 percent in the Northern region.

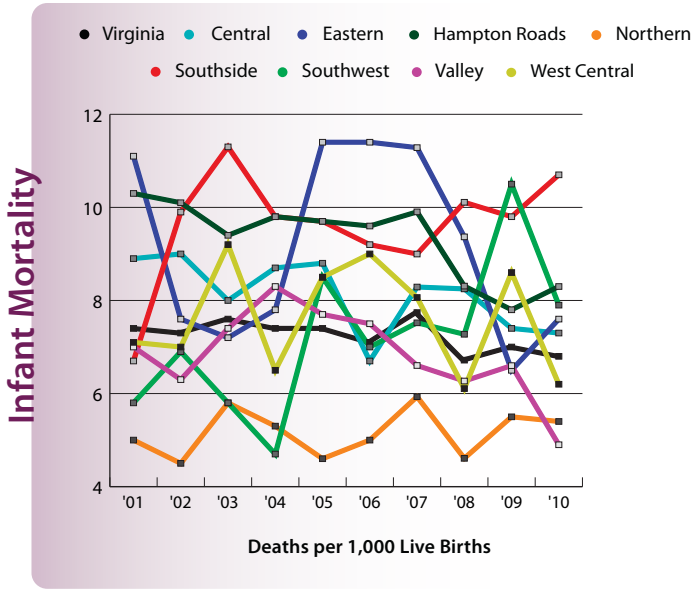
health and family

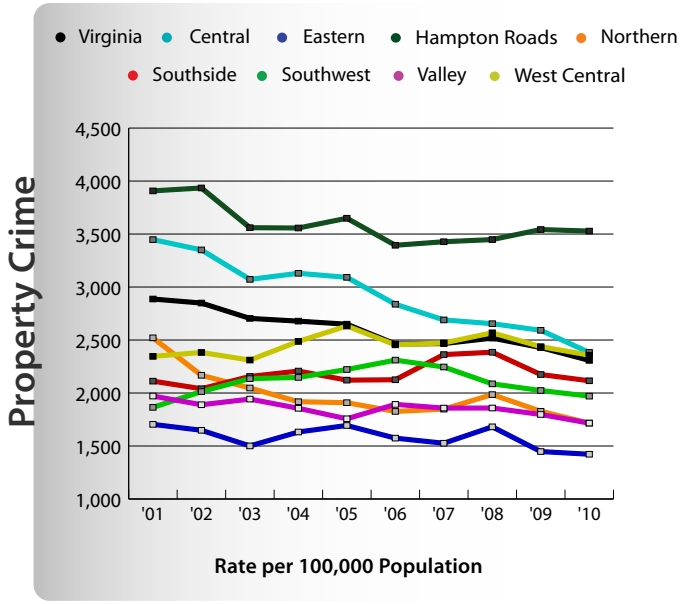
Differences among the regions are also evident across a range of health outcomes, as many health-related outcomes are correlated with educational attainment and incomes.

Obesity: Often linked to a number of chronic diseases, obesity rates vary significantly by region. The Southside region had the highest obesity rate at 38.0 percent in 2011. It was followed closely by the Southwest (35.6%) and West Central (31.8%) regions. The Northern region had the lowest rate of obesity at 23.4 percent, and the Eastern region, at 24.7 percent, was the other region below the statewide average of 29.2 percent.

Suicide: Suicides and suicide attempts exact a heavy toll in terms of loss of life, medical costs, grief and suffering, and disruption of families and communities. Within Virginia, suicide ranked 11th for cause of death among residents and was the third leading cause among 10- to 24-year-olds; 1,018 Virginians died by suicide in 2010. The Eastern region had the highest suicide rate at 19.8 per 100,000 in 2010, while the Northern region had the lowest rate at 9.7 deaths.

Infant Mortality: Infant mortality is defined by the number of infant deaths (before age one) per 1,000 live births and is an indication of the quality and accessibility of prenatal care for pregnant women and the overall health and welfare of the state. Over recent years the Virginia





Department of Health (VDH) has been working intensively with local health districts and community health leaders to combat infant mortality in especially vulnerable areas of the state. That approach appears to be yielding results, as VDH's figures for 2010 show the infant mortality rate had dropped to 6.8. The Valley region had the lowest rate of infant deaths at 4.9, while the Southwest region had the highest rate at 10.7 deaths per 1,000 live births.

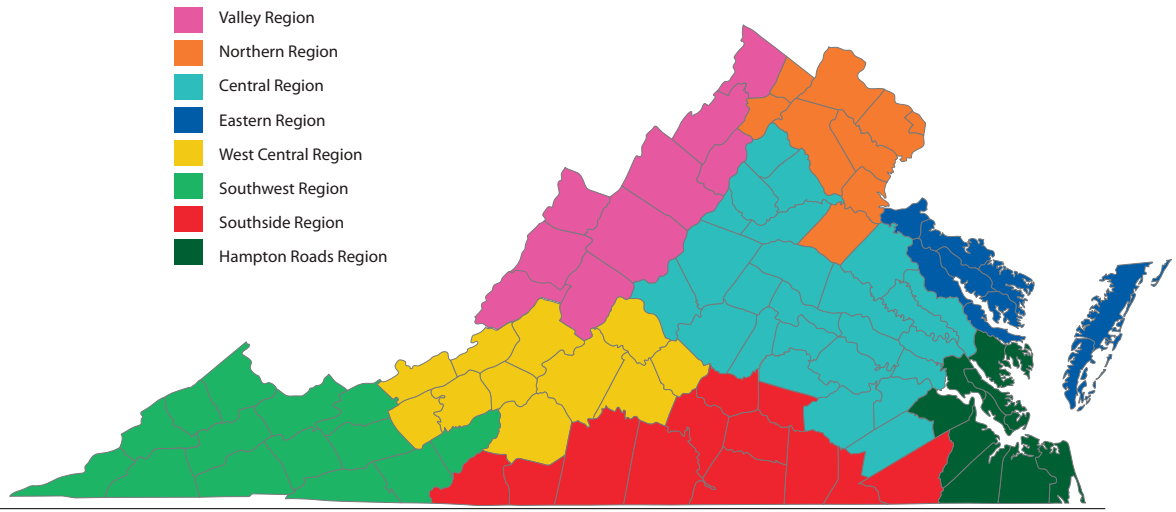
other indicators

- 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.
- The rate of traffic crash-related fatalities continued a three-year decline to 9.2 deaths per 100,000 population in 2010. Fatality rates ranged from 20.5 in the Southside region to a low of 5.2 in the Northern region.

Summary information for each of Virginia's eight regions follows (after the page delineating the Council's Eight Regions).

the council's 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.

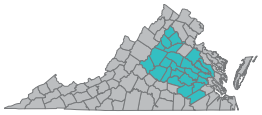
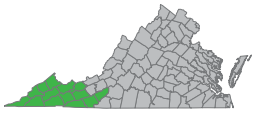
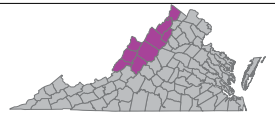
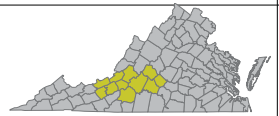
Region		Key Characteristics	
Central Region		**Population:** 2011: 1,595.3 State Share: 19.7% % Growth: 1.1%	• Added 13,200 jobs in 2011 or 1/3 of all jobs, second most after the Northern region • Only region to show a slight decline in its high school graduation rate and no improvement in its dropout rate • 2nd largest decline (-4.6%) in real per capita personal income (PCPI) between 2007 and 2010
Eastern Region		**Population:** 2011: 142.1 State Share: 1.8% % Growth: 0.3%	• Rural economy with lower educational attainment and higher poverty rates • Largest average annual growth (2.1%) in inflation-adjusted PCPI, 2000-2010 • Lowest high school graduation rate but improved by 2.2 percentage points in 2011 • Highest high school dropout rate but fell by 3.5 percentage points to 9.3%
Hampton Roads Region		**Population:** 2011: 1,670.0 State Share: 20.6% % Growth: 0.8%	• Maritime & the military play leading roles in the regional economy • Only region to lose jobs in 2011 • The average weekly wage in the region fell by 4.1 percent between 2010 and 2011 • Largest gain (from 82.0% to 84.8%) in high school graduation rate
Northern Region		**Population:** 2011: 2,680 State Share: 33.1% % Growth: 2.2%	• Economic "engine" for Virginia but largest drop in real PCPI (-4.9%) between 2007 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:** 2011: 381 State Share: 4.7% % Growth: 0.0%	• Significant economic dislocation due to loss of manufacturing jobs; unemployment above 11% • Only region to lose population between 2000 and 2010 • 2011 was only the third year in the last 10 with employment growth • Lagging performance on a range of economy, educational attainment, and health indicators
Southwest Region		**Population:** 2011: 417.2 State Share: 5.2% % Growth: 0.0%	• Historic reliance on manufacturing & mining • Highest percentage gain in real PCPI (4.1%) between 2005 and 2010 • Second highest third grade reading advanced SOL test pass rate (40.2%) • More than 25% of adults 25 and older are without a high school diploma
Valley Region		**Population:** 2011: 483.7 State Share: 6.0% % Growth: 0.9%	• Historic reliance on agriculture and poultry mitigated by growth in manufacturing • Added 3,650 jobs in 2011, more than double the number of jobs lost the previous year • One of only two regions with a high school graduation rate above the state average • Third grade reading SOL pass rate improved by 3.9 percentage points, largest regional gain
West Central Region		**Population:** 2011: 727.5 State Share: 9.0% % Growth: 0.4%	• Gained 2,220 jobs in 2011 (1.0% gain), but average weekly wage declined by 2.8% • Most improved high school graduation rate between 2008 and 2011 • Third grade reading SOL advanced pass rate fell by 4.6 percentage points for 2011-12 • Higher education a strength along the Blacksburg-Roanoke-Lynchburg corridor

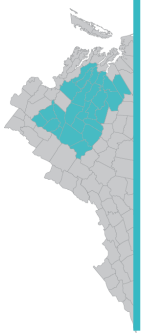
TABLE 12: HOW ARE OUR REGIONS DOING?

Trend Key: ● Improving ● Maintaining ● Worsening

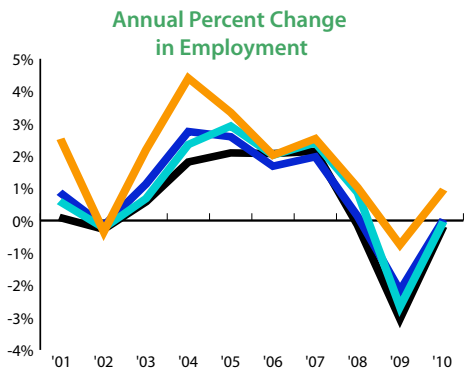
ECONOMY	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Business Startups	●	●	●	●	●	●	●	●
Employment Growth	●	●	●	●	●	●	●	●
Personal Income	●	●	●	●	●	●	●	●
Poverty	●	●	●	●	●	●	●	●
Unemployment	●	●	●	●	●	●	●	●
EDUCATION	**Central**	**Eastern**	**Hampton Roads**	**Northern**	**Southside**	**Southwest**	**Valley**	**West Central**
School Readiness	●	●	●	●	●	●	●	●
Third 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	●	●	●	●	●	●	●	●

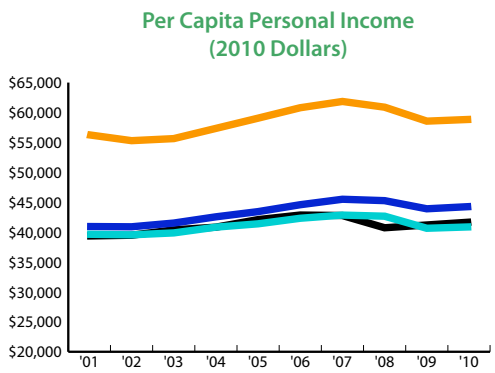
NOTE: Estimates of current indicator trends were developed by the Weldon Cooper Center at the University of Virginia.

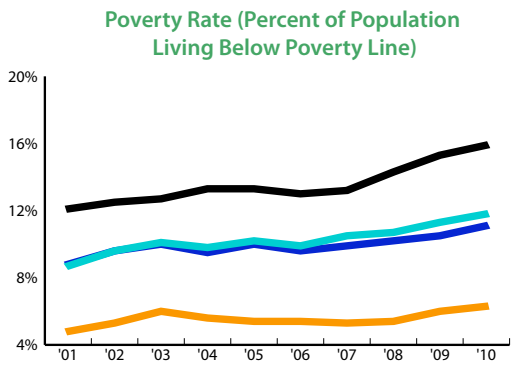
Central Region



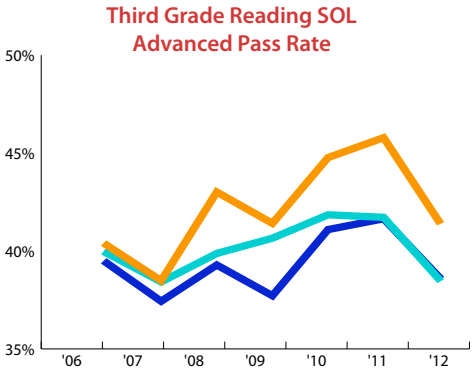
Economy

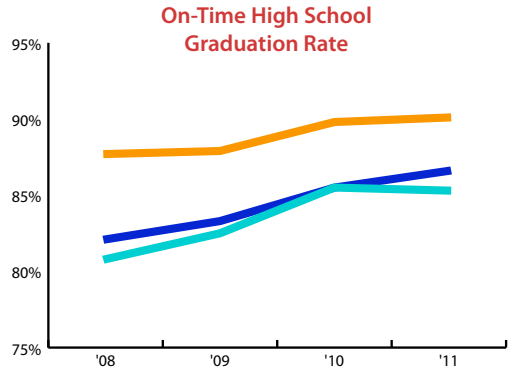


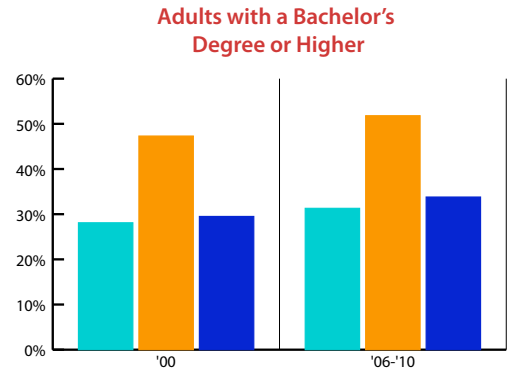




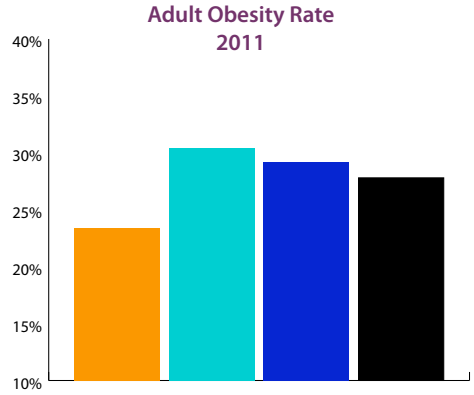
Education

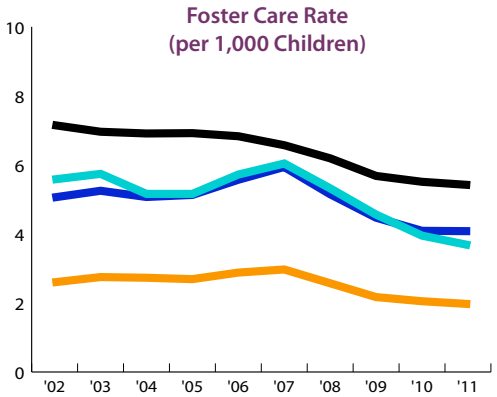






Health and Family

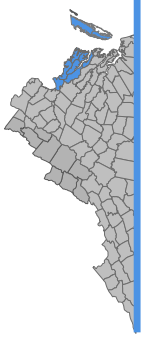




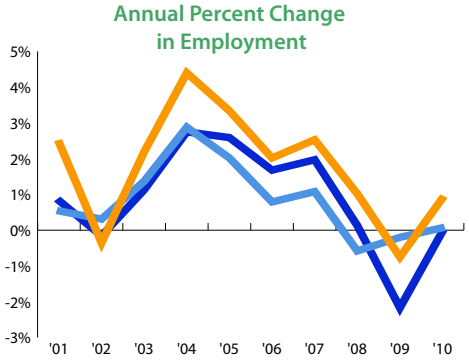
Regions Key

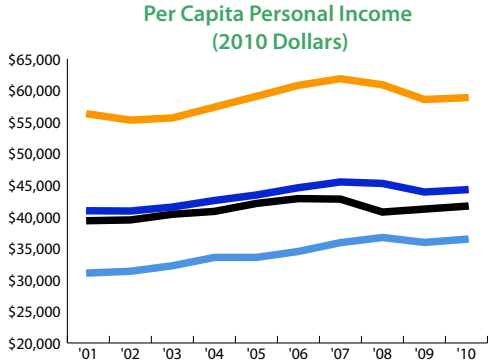
- Central
- Virginia
- Northern (Leading Region)
- National

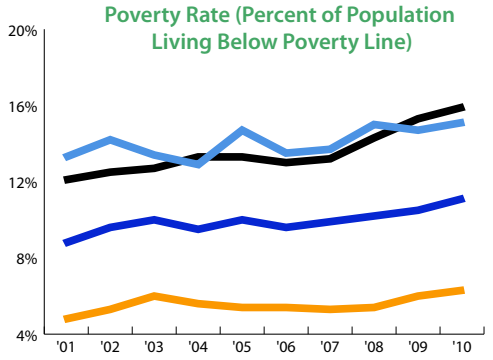
Eastern Region



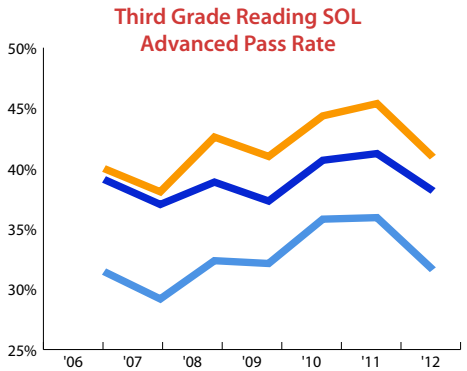
Economy

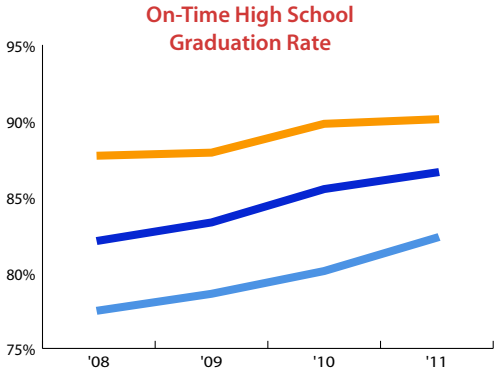


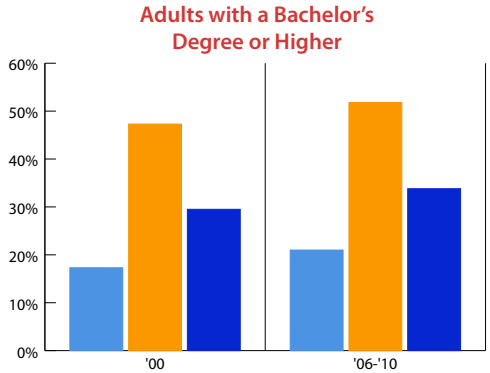




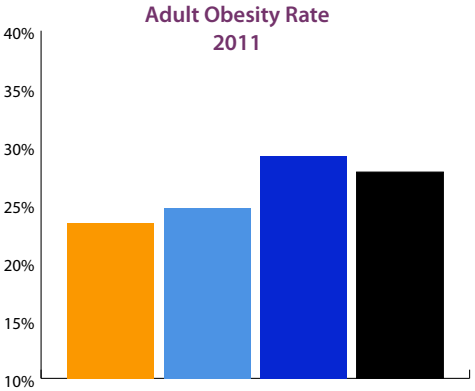
Education

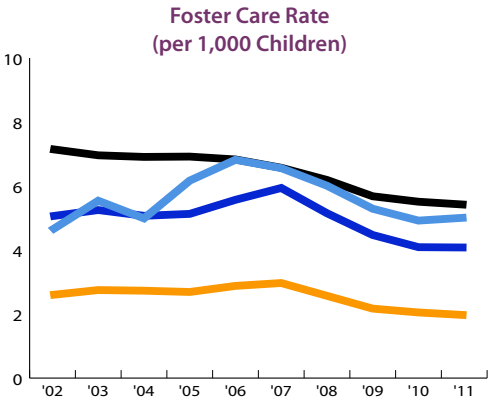






Health and Family

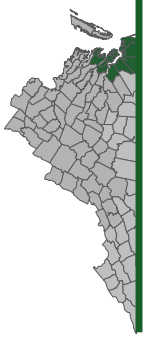




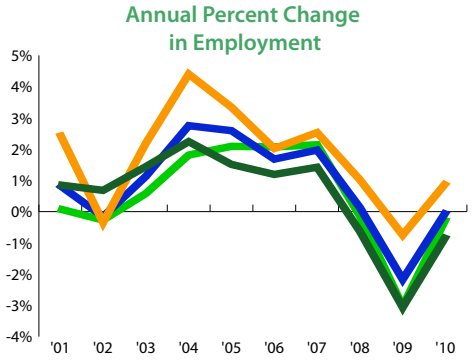
Regions Key

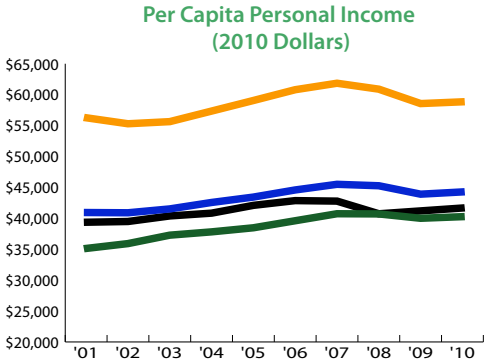
- Eastern
- Virginia
- Northern (Leading Region)
- National

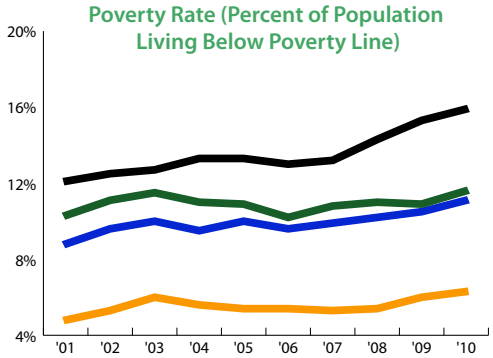
Hampton Roads Region



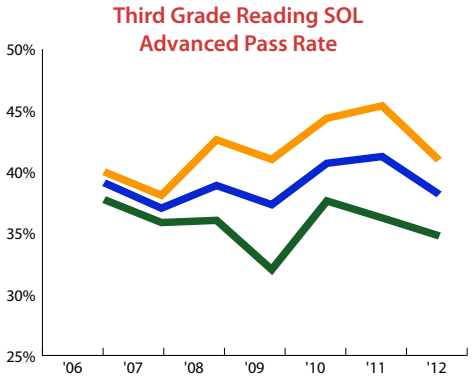
Economy

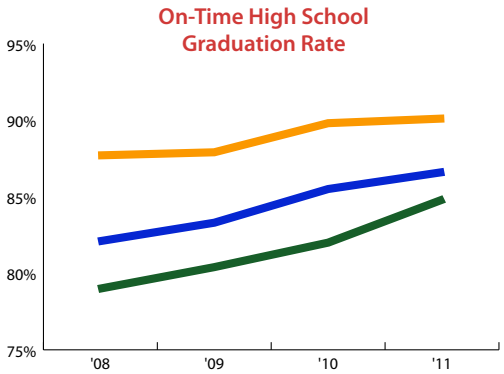


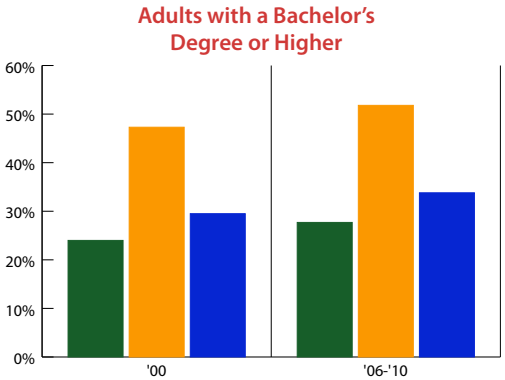




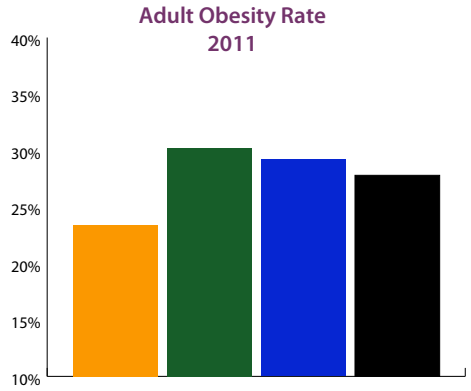
Education

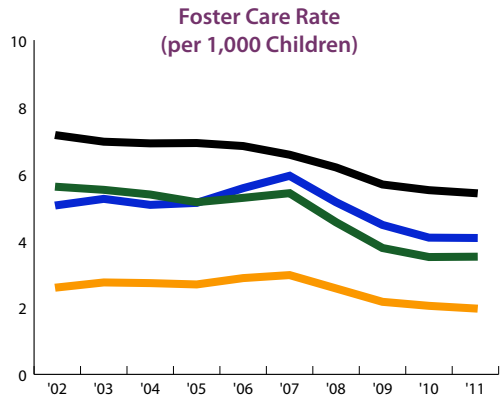






Health and Family

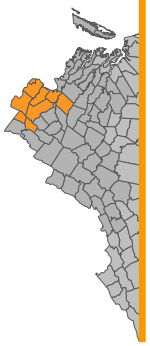




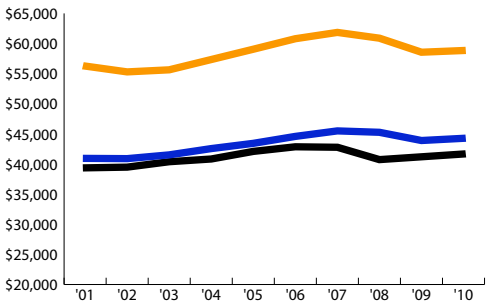
Regions Key

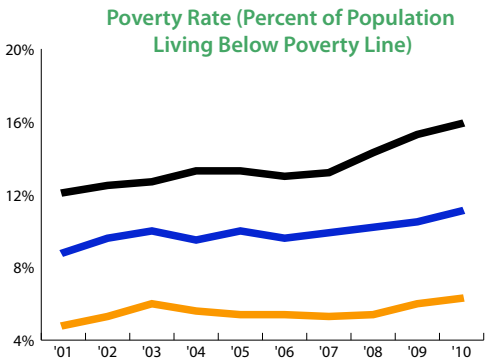
- Hampton Roads
- Virginia
- Northern (Leading Region)
- National

Northern Region

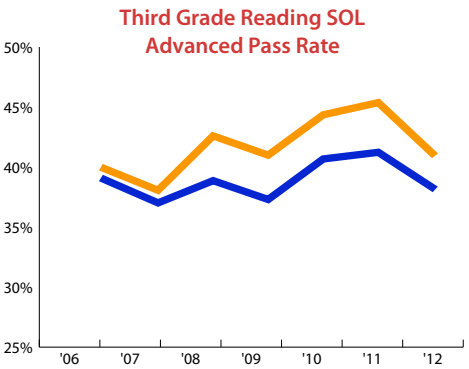


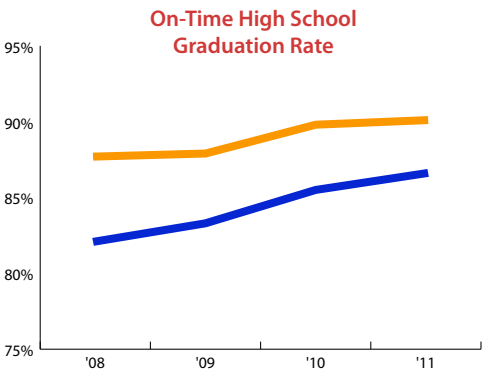
Economy

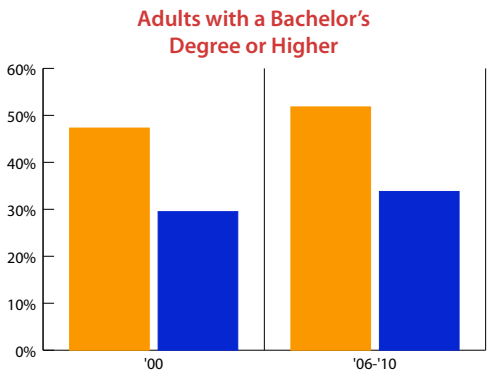




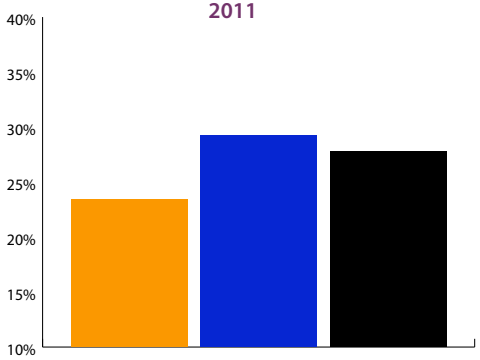
Education

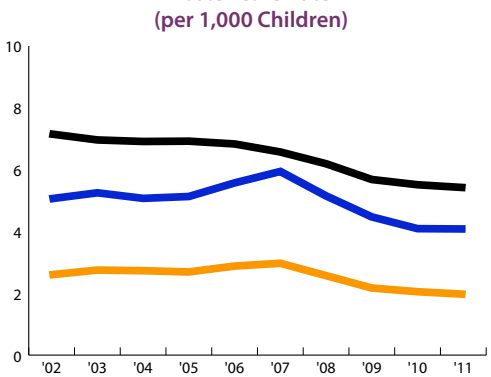






Health and Family

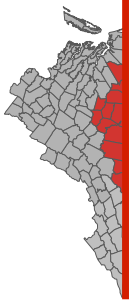




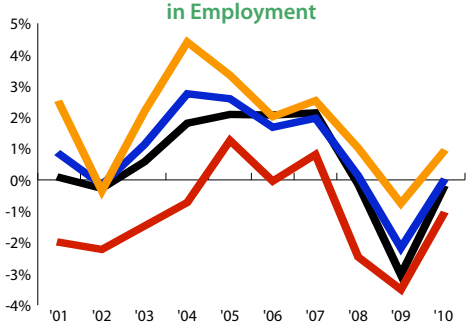
Regions Key

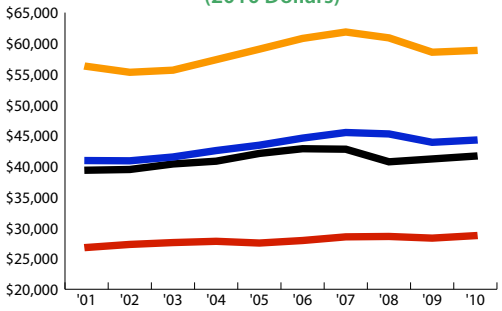
- Northern (Leading Region)
- Virginia
- National

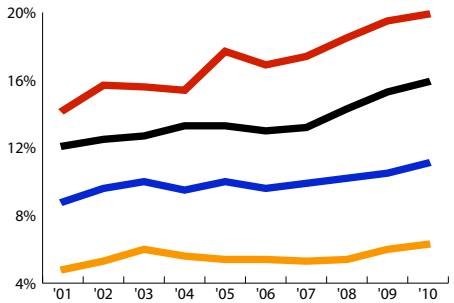
Southside Region



Economy







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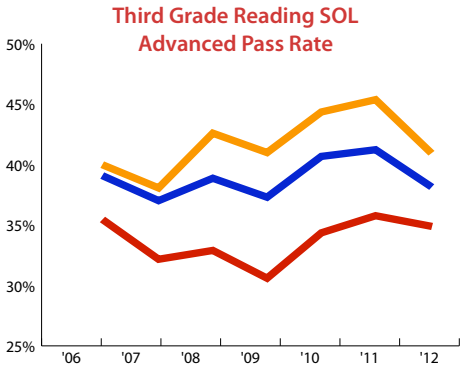
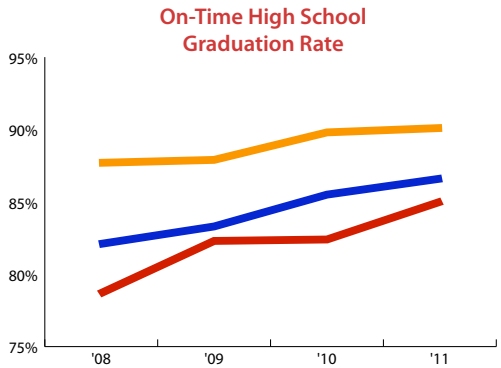
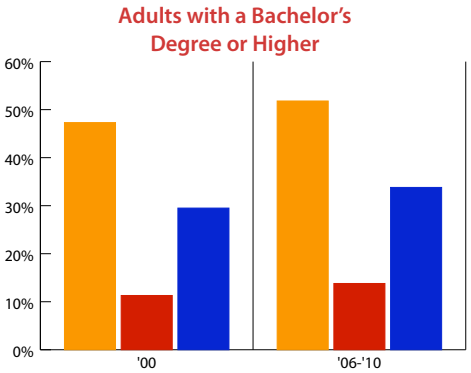
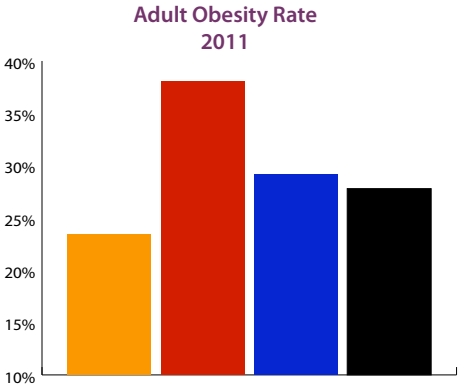
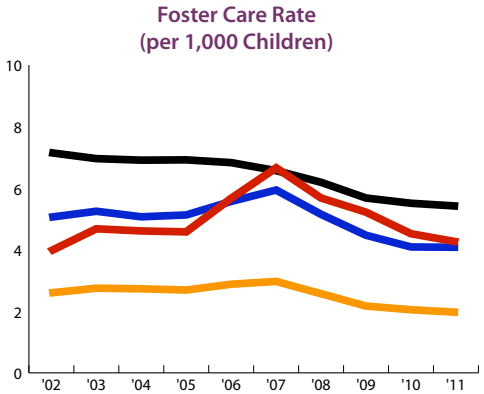






Health and Family

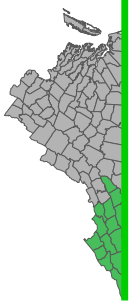




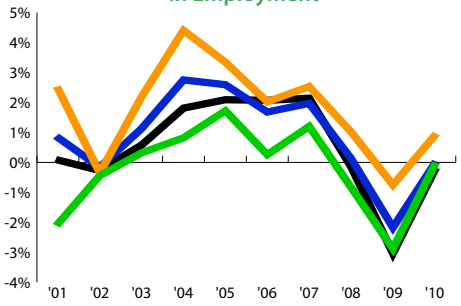
Regions Key

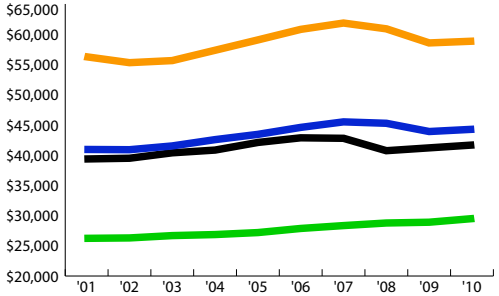
- Southside
- Virginia
- Northern (Leading Region)
- National

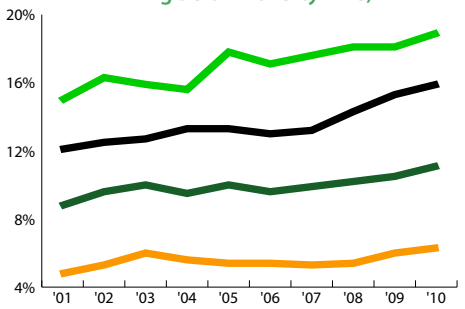
Southwest Region



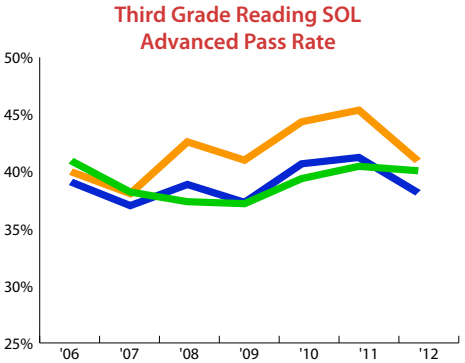
Economy

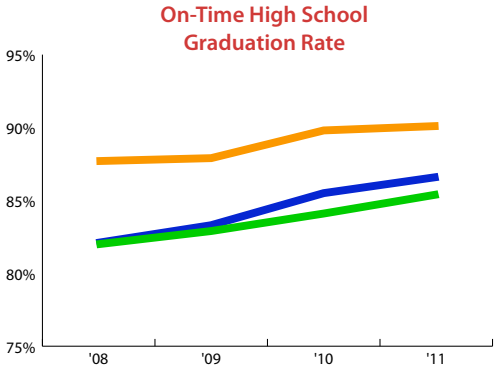


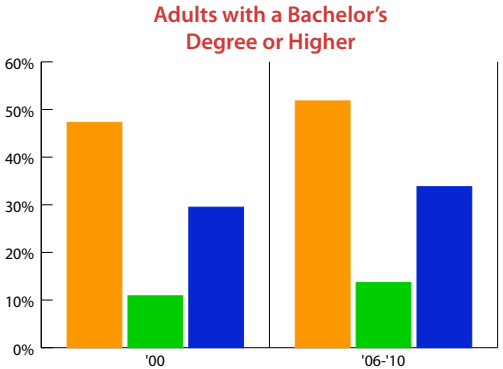




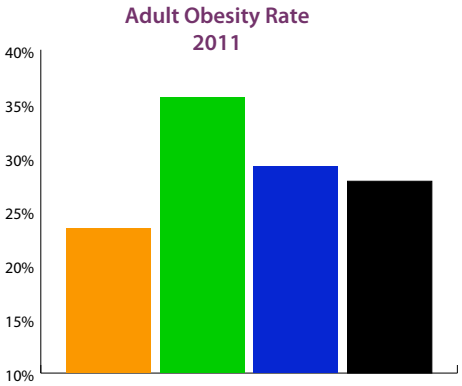
Education

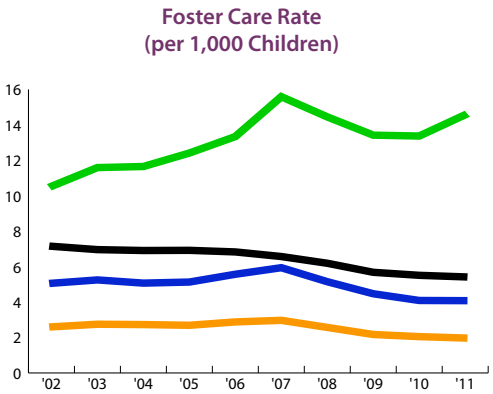






Health and Family

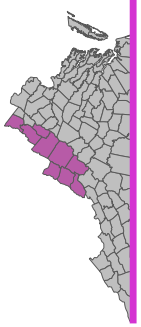




Regions Key

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

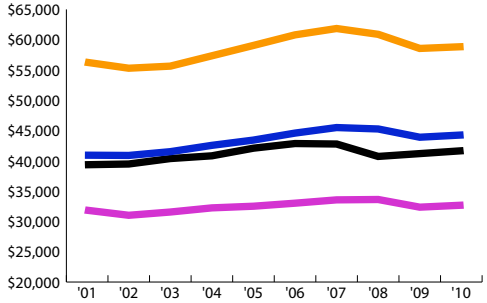
Valley Region



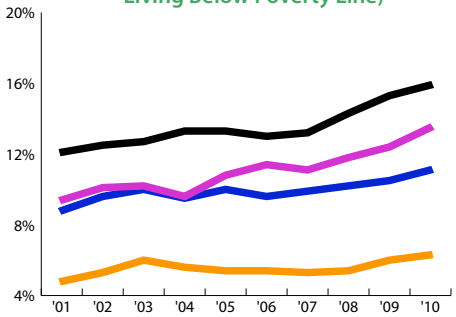
Economy

Annual Percent Change in Employment

Per Capita Personal Income (2010 Dollars)

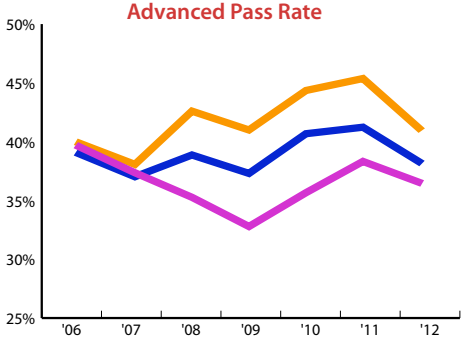


Poverty Rate (Percent of Population Living Below Poverty Line)

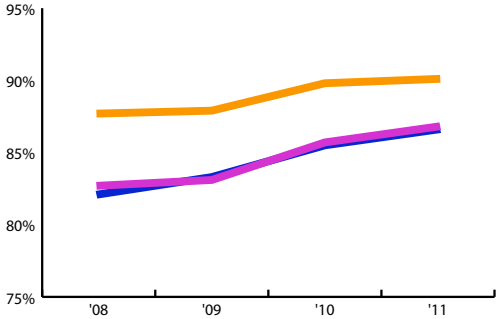


Education

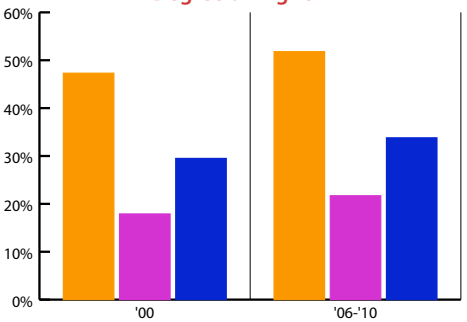
Third Grade Reading SOL Advanced Pass Rate



On-Time High School Graduation Rate

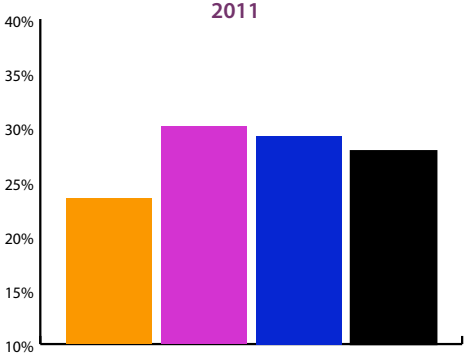


Adults with a Bachelor's Degree or Higher

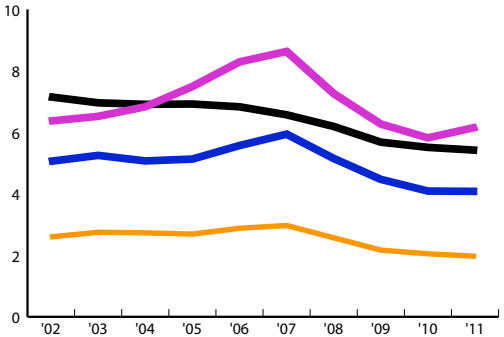


Health and Family

Adult Obesity Rate 2011



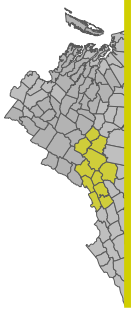
Foster Care Rate (per 1,000 Children)



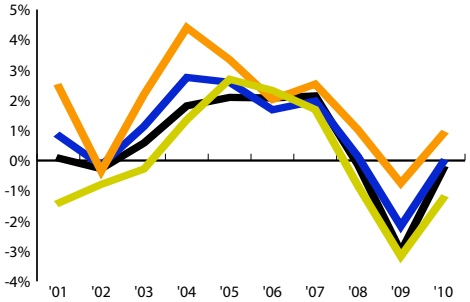
Regions Key

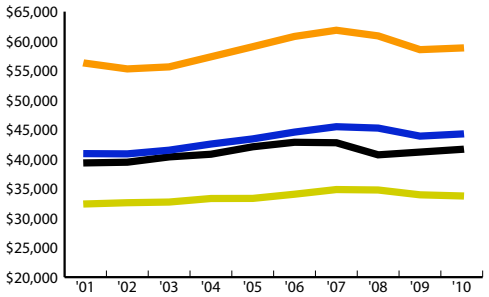
- Valley
- Virginia
- Northern (Leading Region)
- National

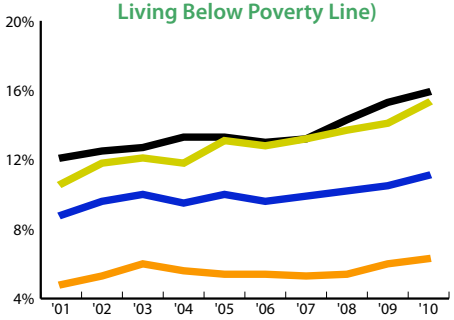
West Central Region



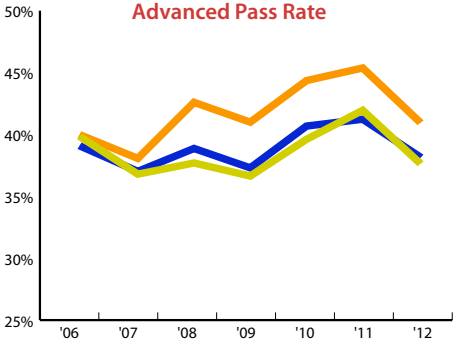
Economy

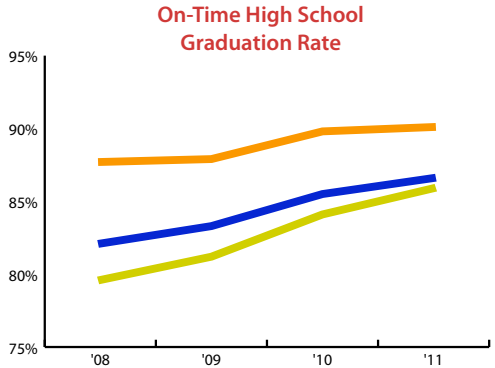


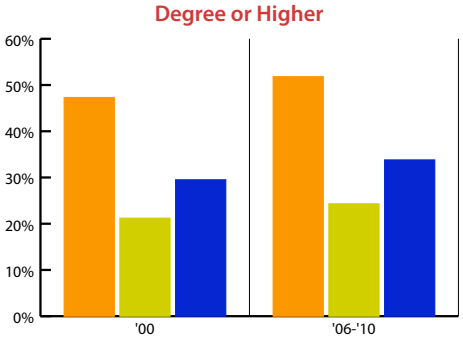




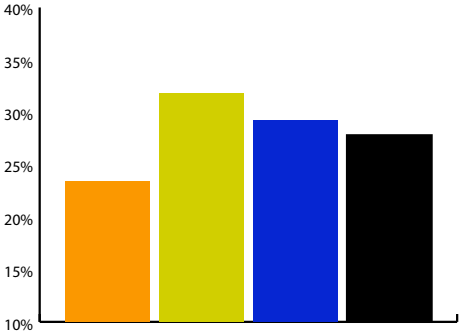
Education

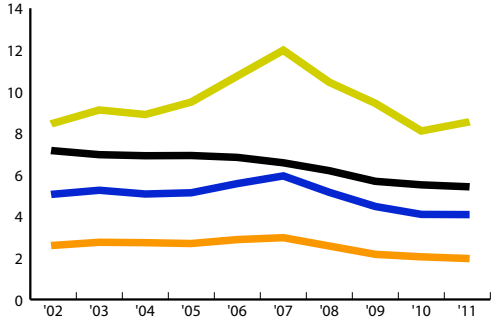






Health and Family





Regions Key

- West Central
- Virginia
- Northern (Leading Region)
- National

Council Areas of Emphasis

COUNCIL 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 Virginia – was established by the General Assembly in 2004 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 to helping 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.

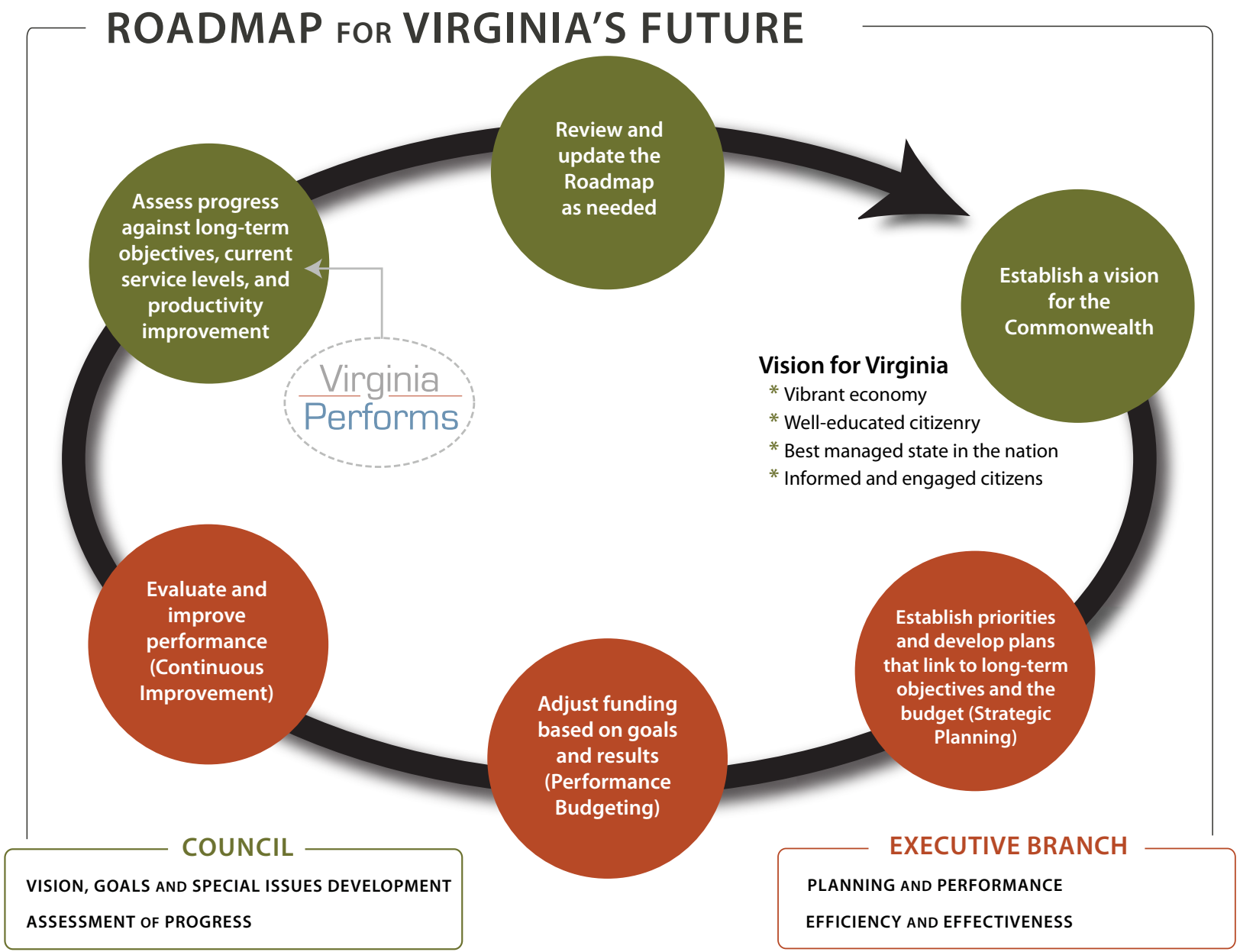
The Council began its work in 2004 by designing the Roadmap for Virginia's Future (Figure 13, page 79), a model for improving performance leadership and accountability in state government.

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 Council, serves as a compass to guide state government decisions and actions.

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

FIGURE 13


ROADMAP FOR VIRGINIA'S FUTURE
Review and update the Roadmap as needed
Establish a vision for the Commonwealth
Establish priorities and develop plans that link to long-term objectives and the budget (Strategic Planning)
Adjust funding based on goals and results (Performance Budgeting)
Evaluate and improve performance (Continuous Improvement)
Assess progress against long-term objectives, current service levels, and productivity improvement
Virginia Performs
Vision for Virginia
* Vibrant economy
* Well-educated citizenry
* Best managed state in the nation
* Informed and engaged citizens
COUNCIL
VISION, GOALS AND SPECIAL ISSUES DEVELOPMENT
ASSESSMENT OF PROGRESS
EXECUTIVE BRANCH
PLANNING AND PERFORMANCE
EFFICIENCY AND EFFECTIVENESS

areas of emphasis in 2012

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 13 (page 81) summarizes the areas of emphasis established for 2012. The areas of focus are organized by the three main levels of the Virginia Performs architecture: Societal, Enterprise, and Agency. The Societal level encompasses the main areas of direct responsibility for the Council: Assessment and Roadmap and Special Issues Development. The Executive branch focuses on the Enterprise and Agency levels as part of their efforts to enhance Service and Productivity Improvement.

Significant progress was made during the year in the continued evolution of the performance leadership and accountability system:

- Societal (Assessment and Special Issues): The Council provided support for state and regional leaders to better understand the critical drivers of regional economic growth and to begin development of a report card to improve the assessment of Virginia's workforce system. The section, Assessing Workforce Quality on page 82, provides an introduction to this initiative.
- Enterprise Level (Performance and Productivity Improvement): Enterprise Strategic Priorities represent an important element in the ongoing evolution of Virginia Performs and capture the key initiatives of the Governor and his cabinet. Capturing these high-level priorities and related strategies – which will be updated as appropriate – ensures their integration into the system and enables agency leaders to incorporate the highest priorities of government directly into their strategic and service area plans. These priorities and associated strategies are not intended to capture all critical state functions, as that is the purpose of existing agency-level strategic planning. The section, Enterprise Strategic Priorities (page 86), provides a brief overview.
- Agency Level (Service and Productivity Improvement): In 2012 agencies began using the new strategic planning module of the recently implemented Performance Budgeting System. As this report goes to press, agencies are finalizing a new Executive Progress Report, which will provide a concise and accessible strategic summary of what the agency does, for whom, and at what cost. The new format will also allow agency leaders to provide a high-level overview of the key challenges, opportunities, and longer-term issues facing the agency.

The Council's annual Executive Summary, which is submitted to the Governor and General Assembly each year before the start of each General Assembly Session, provides a more extensive discussion of Council activities, areas of focus, and progress.

TABLE 13: AREAS OF EMPHASIS FOR 2012

Level	Recent Progress	Next Steps
Societal **How Is Virginia Doing?**	• Continuing to refine the societal-level system • Designing a high-level report card to improve assessment of the workforce system	• Focus on the key drivers of state and regional economic growth • Publish a draft of the report card to improve assessment of the workforce system
Enterprise **Are We Getting Results on Our Highest Priorities?**	• Developing a more comprehensive enterprise level strategic planning platform that identifies priorities and strategies which transcend secretarial and agency boundaries	• Solidify the enterprise level and refine measures and targets for high-priority issues • Enhance reporting capabilities to support ongoing assessment and progress
Agency **Are We Improving Government Services and Operations?**	• Continuing to assess and evaluate strategic planning process and metrics • Completing implementation of the Performance Budgeting System • Integrating the new Executive Progress Report approach into agency planning processes • Providing ongoing agency training and technical assistance	• Continue integration of enterprise priorities into agency planning • Expand use of the full capabilities of the Performance Budgeting System • Complete integration of the new Executive Progress Reports into agency strategic planning processes • Continue training and technical assistance

assessing workforce quality

Those familiar with Virginia Performs and this report know that the Scorecard at a Glance captures performance on a selected set of quality of life measures to answer the question "How is Virginia doing?" The Scorecard provides a starting point for assessment – accessible and focused information on broad issues such as employment growth, educational attainment, and land preservation. This high-level snapshot has been an insightful resource for Virginia's leaders and citizens. However, gauging workforce quality at this level has been a challenge. This is important because workforce quality is closely tied to labor productivity, making it a key determinant of economic growth and wages. In today's dynamic economy, jobs increasingly require higher levels of skill and knowledge.

In assessing workforce quality, it is a challenge to move beyond measures of educational attainment such as student achievement, high school graduation rates, and college degree awards. Measuring the "flow" of young adults from our schools and training programs is only one aspect of a complicated issue. For instance, generating more college degrees is critical, but from a "quality" standpoint, it also matters what fields those degrees are in and how well they line up with what Virginia employers need most. In addition, most new jobs will be filled by individuals already in the workforce, which means the quality of the existing "stock" of workers is important.

Moreover, Virginia's workforce development system is multi-layered and involves many partners, including secondary and post-secondary institutions, private and public sector workforce entities, community organizations, and human services providers, not to mention the large investments most firms make in internal worker training. Measuring the performance of such a comprehensive system would be a significant undertaking.

At the same time, workforce quality is a foundational issue for Virginia's economic future and it is important to get started on what will be a long-term process of research, dialogue, and refinement. Since the public sector plays such an important role in education and workforce training, the initiative builds upon the significant efforts already underway to improve the coordination and strategic focus of the state's large workforce investment.

CAREER PATHWAYS

The state government effort to improve collaboration and assessment across workforce-related agencies is being driven in large part through Virginia's Career Pathways Workgroup, which represents nine state agencies with important workforce development roles. This group includes the Departments of Education, Aging and Rehabilitative Services, Social Services, and Labor and Industry; the State Council for Higher Education in Virginia; and Virginia's Community College System. It is chaired by the Governor's Director of Education and Workforce Development.

In addition, as captured by Virginia's Workforce Development Strategic Plan, current efforts are underway to establish career pathways as the state's primary model for workforce development and to bring regional career pathways to scale (Figure 14, page 83). Career pathways are collaborative partnerships that focus on developing regional workforce solutions and aligning those solutions with the needs of business and industry.

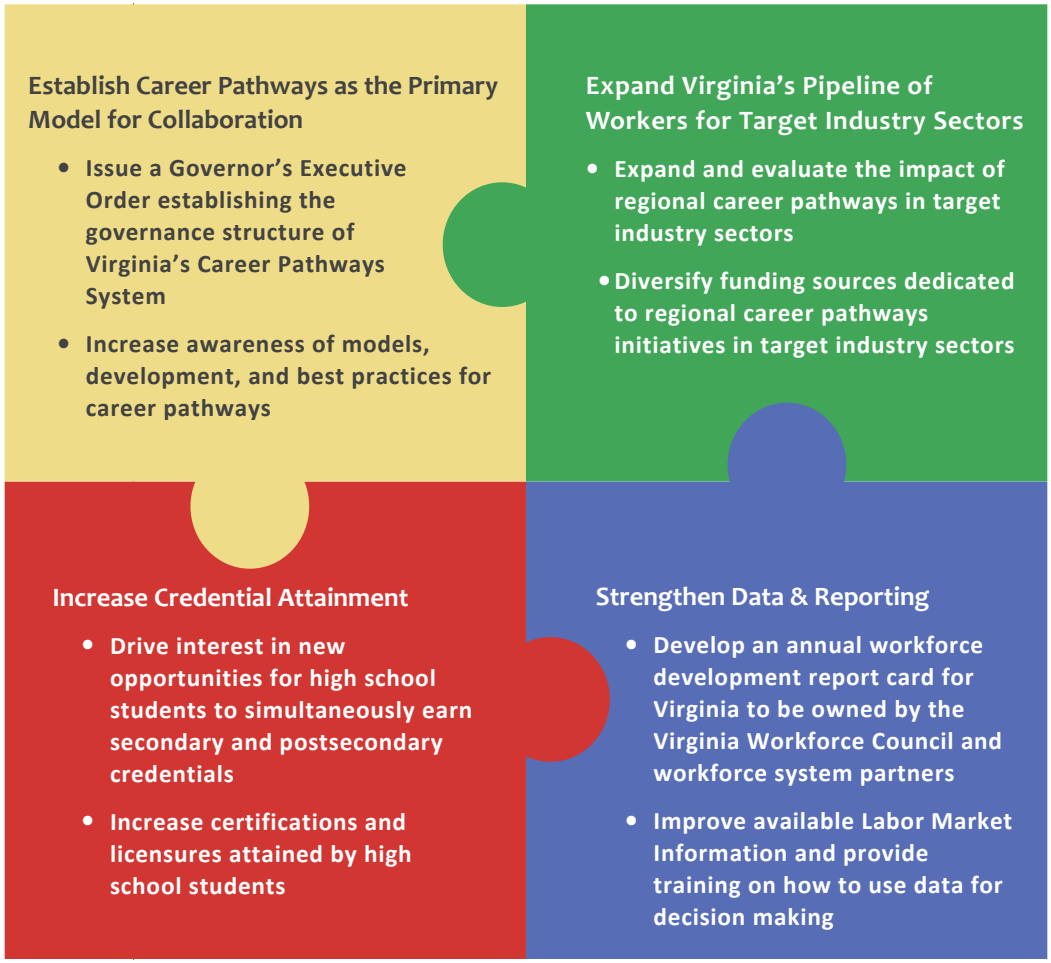
WORKFORCE DEVELOPMENT REPORT CARD

To complement this movement towards collaboration and enhance information related to workforce quality, the Council on Virginia's Future has been working with the Governor's Office, the Virginia Workforce Council, and Virginia's Career Pathways Workgroup to produce Virginia's first report card for its workforce system as a part of Virginia Performs. Although many of the indicators for this first effort rely on measures of educational attainment, it is a step forward in capturing the long-term performance of the Commonwealth's workforce system in a way that transcends specific programs, agencies, and stakeholders (Table 14, page 84).

The Virginia's Career Pathways Workgroup developed most of the metrics, with review by the Career Pathways and Industry Sector Committee of the Virginia Workforce Council. In an effort to move beyond traditional measures of educational attainment, this report card features metrics to gauge aspects of Virginia's efforts to promote its emerging workforce for manufacturing. These indicators were developed by the Secretary of Commerce and Trade's Manufacturing Advisory Council in coordination with leaders from various state agencies.

After its release in early December, the report card will continue to be updated and refined to capture progress and new metrics as data become available.

FIGURE 14
A MODEL FOR WORKFORCE DEVELOPMENT



NOTE: Graphic contains select strategies from Virginia's workforce strategic plan.

TABLE 14

VIRGINIA PERFORMS: A REPORT CARD FOR VIRGINIA'S WORKFORCE SYSTEM (DRAFT)

College & Career Readiness

- Workforce Readiness Skills Certificates
- Career Readiness Certificates
- Secondary students earning community college certificates or degrees
- Secondary students earning dual-enrollment credits
- Secondary students enrolled in AP courses

Secondary Educational Attainment

- Secondary students attaining the Advanced Studies Diploma
- Secondary students attaining a Standard Diploma
- Adults enrolling in a GED or an adult high school diploma preparation program
- Adults attaining a GED or adult high school diploma

Postsecondary Educational Attainment

- Students enrolled in a credit-bearing program at an accredited postsecondary education institution
- Students attaining a college certificate, associate, baccalaureate, or graduate degree
- Individuals attaining an industry certification or state license
- Apprentices attaining an appropriate credential

STEM-H Pipeline
(Science | Technology | Engineering | Math | Health)

- Enrollments in STEM-H secondary and postsecondary programs, including registered apprenticeships
- Students completing or graduating from STEM-H related secondary and postsecondary programs, including registered apprenticeships

Employment & Business Development

- Labor force participation rate
- Percentage change in total annual wages
- Unemployment rate
- Average weeks on unemployment
- Percentage change in employment
- Percentage change in establishments

Emerging Workforce in Manufacturing

- Dual enrollment students in manufacturing-related career and technical education courses
- High school students participating in project-based competitive events to develop manufacturing-related skill sets
- High school career and technical education completers in a manufacturing program of study
- Students participating in a community college internship program in manufacturing
- State registered apprentices in manufacturing
- High school students earning certifications related to manufacturing
- Annual increase in community college students earning Career Studies Certificates or associate degrees in manufacturing related programs of study
- Annual new hires in the manufacturing industry
- Shared assets (e.g., labs, equipment, instructors) among community colleges and school divisions supporting manufacturing programs of study
- Shared manufacturing curriculum programs among school divisions and community colleges

GOALS FOR THE REPORT CARD

As mentioned earlier, this initial workforce report card will not be the final word in assessing progress in improving workforce quality, but it is a starting point for leaders to discuss a common set of measures that can help frame thinking around strategies to improve Virginia's workforce system.

Specific goals for this project are to:

- Increase collaboration and system-building by education and workforce partners;
- Provide employers, economic developers, and education and workforce partners with the ability to track performance by Virginia's workforce system;
- Provide state officials and local stakeholders with data that is meaningful to decisions to improve programs and services, including gaps in service delivery;
- Drive improvements in performance against common outcomes by career and technical education and workforce partners; and,
- Illustrate status and improvements in training outcomes and training capacity for manufacturing.

Simultaneously, other efforts are underway in the Commonwealth to strengthen data and information related to workforce quality. The Virginia Education Wizard, the Virginia Longitudinal Database System (VLDS), and efforts by the Virginia Early Childhood Foundation to identify and track measures for school readiness are all projects that will enhance the Commonwealth's capabilities in the area of workforce. For example, the Virginia Longitudinal Database System provides a single point of access to education and workforce data in the Commonwealth.

One of the key research questions for bringing together data from multiple agencies under the VLDS is: How do education and workforce programs align to known and projected employer needs? By strengthening informatics, Virginia's state and regional leaders can begin answering questions such as these and develop strategies to address longer-term workforce challenges related to, for instance, better matching the supply of specific workforce skills and talents with evolving employer demand throughout the state and its regions.

High-level scorecards like this one cannot replace more robust performance measurement and research activities. They can, however, play an important role in focusing attention on emerging issues and in establishing a direction for where more analysis and assessment are needed.

The Council on Virginia's Future will continue to work with Virginia's leaders to identify areas where more focused scorecards can add value for Virginia's citizens and leaders.

enterprise strategic priorities

Since its inception in 2003, Virginia Performs has served as the Commonwealth's 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.

The architecture of Virginia Performs has evolved over the past several years, starting with the development of the Commonwealth's highest level, long-term goals and societal-level indicators established by the Council on Virginia's Future. Agency level strategic plans, key objectives, and associated performance metrics were then incorporated into Virginia Performs and were followed by the development of agency productivity metrics and the reporting of agency performance results.

Now, the next step in the evolution of the system has been taken in conjunction with the launch of a new performance-based budgeting system and the ongoing development of the Governor's highest priorities. This next stage of development incorporates a broader array of key objectives within Virginia Performs by capturing enterprise-level priorities intended to bridge the gap between long-term goals and agency key objectives. The enterprise-level strategic priorities, established by the Governor or his Cabinet, provide important input into agency planning processes and a baseline for assessing progress on the highest priorities of government. Agencies were also provided with a list of strategies for each priority.

Figure 15 provides a schematic view of this stage in the evolution of Virginia Performs. Table 15 (page 87) provides a list of enterprise strategic priorities.

FIGURE 15
RECENT EVOLUTION OF VIRGINIA PERFORMS

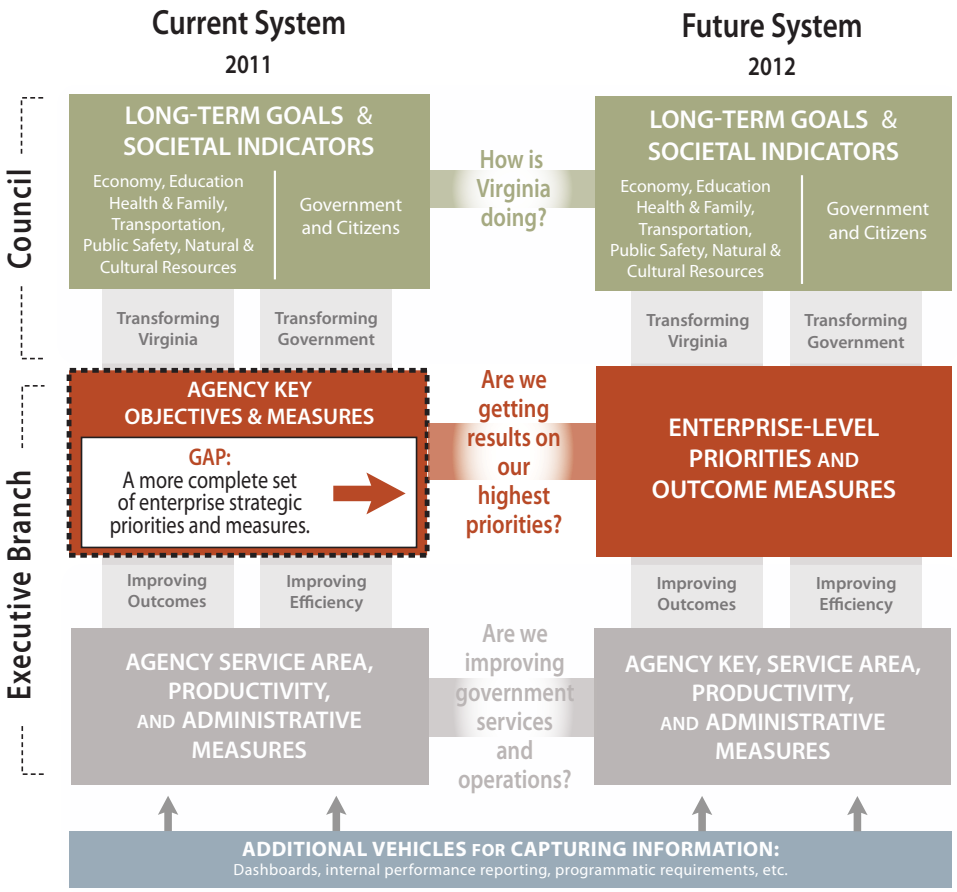


TABLE 15: DRAFT ENTERPRISE PRIORITIES BY GOAL AREA

Goal Area	Enterprise Strategic Priorities		
ECONOMY: Be a national leader in the preservation and enhancement of our economy.	1 Enhance and promote Virginia's competitive business climate to increase opportunity for all Virginians and assure that Virginia is seen as the top state for business in the nation.	2 Develop Virginia's workforce development system as a collaborative enterprise that strategically prepares individuals for employment in high demand occupations.	3 Develop a clear and consistent housing policy.
EDUCATION: Elevate the levels of educational preparedness and attainment of our citizens.	4 Improve educational success within Virginia's kindergarten through 12th grade school population.	5 Significantly increase college degree attainment in the Commonwealth; award 100,000 additional associate and bachelor's degrees by 2020.	6 Strengthen coordination among education systems to optimize successful student transitions, thereby improving overall achievement.
HEALTH & FAMILY: Inspire and support Virginians toward healthy lives and strong and resilient families.	7 Develop innovative health care solutions to provide people with access to appropriate and affordable health care in an economically responsible manner. Ensure that meaningful reform, including Medicaid reform, is achieved throughout the Commonwealth via approaches that enhance the health care delivery system, while reducing costs and improving quality.	8 Improve child and family outcomes by designing a system of individualized services and community-based support and finding permanent families and family connections for children in foster care or at risk of coming into foster care. 9 Promote the highest possible level of participation by people with intellectual disabilities in all aspects of community life.	10 Transform the Medicaid Management Information Systems (MMIS) into an enterprise-wide backbone architecture capable of supporting tomorrow's Medicaid needs through Health Information Technology, Electronic Health and Personal Health Records, Health Information Exchange, and Master Data Management.
PUBLIC SAFETY: 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.	11 Ensure that Virginia is always prepared to address threats to the safety and security of the Commonwealth and its citizens and to respond rapidly and efficiently to emergencies. 12 Address intrastate and interstate public safety issues related to major crimes, gangs, terrorism, drug dealers, and domestic violence.	13 Develop an operationally strong and secure system and culture of re-entry to enable offenders to succeed upon release. Provide incarcerated juveniles with an environment that promotes character, taking responsibility for one's actions, and success upon release.	14 Coordinate with Public Safety agencies to use state-of-the-art crime prevention efforts in critical areas such as underage drinking, drunk driving, drug abuse, teen violence, domestic violence, bullying, and other areas related to substance abuse.

TABLE 15: DRAFT ENTERPRISE PRIORITIES BY GOAL AREA (CONTINUED)

Goal Area	Enterprise Strategic Priorities	
NATURAL RESOURCES: Protect, conserve and wisely develop our natural, historic and cultural resources.	15 Work with other Atlantic coast states and continue responsible policies to protect and improve the health of the Chesapeake Bay, including making every effort to meet the goals for nutrient reduction outlined in the Chesapeake Bay agreement signed in 2000.	16 Work toward a goal of preserving an additional 400,000 acres of land by 2014.
TRANSPORTATION: Ensure that our transportation system is safe, enables easy movement of people and goods, enhances the economy, and improves our quality of life.	17 Ensure that Virginia will have a coordinated system of roads, rails, ports, transit, bicycle, pedestrian, and aviation resources that provides integrated and efficient options that meet citizen, visitor, and business transportation needs. The system will provide connectivity across all transportation options.	18 Improve safety across all modes of transportation by reducing transportation-related injuries, fatalities, and crashes.
GOVERNMENT & CITIZENS: Be the best-managed state in the nation.	19 Ensure the long-term financial security of the Commonwealth by providing effective and efficient financial management, planning, and budgeting.	20 Improve operations to ensure delivery of government services in the most efficient and effective manner.

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