Council on Virginia's Future

THE

Virginia Report

2008

Council on Virginia's Future, 2008 Membership

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

Mr. John O. (Dubby) Wynne, Vice Chairman
President & CEO (retired), Landmark Communications

General Assembly Members

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

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

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

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

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

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

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

The Honorable Richard L. Saslaw
Majority Leader
Senate of Virginia

Citizen & Business Community Members

Ms. Marjorie M. Connelly
COO & President, Business Services Group
Wachovia Securities

The Honorable William D. Euille
Mayor
City of Alexandria

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

Mr. James F. McGuirk, II
President,
AKLM Consulting, Inc.

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

The Honorable Michael J. Schewel
Partner, McGuireWoods LLP

Cabinet Members

The Honorable Aneesh P. Chopra
Secretary of Technology

The Honorable Richard D. Brown
Secretary of Finance

Executive Director: Jane N. Kusiak

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

Table of Contents

Council on Virginia's Future 2008 Membership Inside front cover

Introduction

Introduction to the Virginia Report *2*

I. Assessing Virginia's Progress

Introduction 4

How is Virginia Doing? 5

Are We Getting Results on Our Highest Priorities? 20

How Will We Measure Productivity Gains? 40

II. 2009 Enhancements

Introduction to the Council on Virginia's Future 48

Workplan Highlights 50

Appendix: Guide to Using Virginia Performs 54

Introduction

The Virginia Report 2008

Introduction

This report was prepared pursuant to § 2.2-2686 of the **Code of Virginia**, which requires the Council on Virginia's Future to:

"develop and submit annually to the General Assembly and the Governor and publish to the public a balanced accountability scorecard containing an assessment of

- *current service performance,*
- *productivity improvement, and*
- *progress against long-term objectives.*

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

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

The main report consists of two sections: Assessing Virginia's Progress and 2009 Enhancements. Chapter I, Assessing Virginia's Progress, examines the progress being made toward long-term goals for both Virginia and its state government. Chapter II, 2009 Enhancements, includes a brief introduction to the Council on Virginia's Future and a high-level summary of areas of emphasis in 2008 and 2009.

The appendix provides an introduction to the Virginia Performs website (www.VaPerforms.virginia.gov).

Question or comments about this report may be directed to:

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

804.371.2346 | COVF@Virginia.edu

I. Assessing Progress

I. Assessing Virginia's Progress

Introduction

An important role of the Council on Virginia's Future is to help assess the progress being made toward long-term goals for both Virginia and its state government. This chapter provides information that citizens and decision-makers can use to assess the Commonwealth's progress in several key areas. The analysis is based on and complements data presented in Virginia Performs, the performance leadership and accountability system established by the Council.

How is Virginia Doing?

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

Are We Getting Results on Our Highest Priorities?

This section presents information on the progress of state agencies toward their most important priorities. It contains a table that aligns key agency objectives with societal indicators and shows progress toward targets for key objectives. This information was developed to improve outcomes for citizens by ensuring that state services are aligned with desired outcomes and are achieving desired performance results.

How Will We Measure Productivity Improvements?

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

How is Virginia Doing?

The quality-of-life indicators presented in *Virginia Performs* help assess progress toward the seven high-level goals for Virginia that were established by the Council on Virginia's Future. Overall, the indicators paint a relatively positive picture for Virginia. Considering all 46 indicators, Virginia is improving in 23, maintaining the status quo in 16, and losing ground in seven. Figure 1 is the "Scorecard at a Glance," which lists the societal, quality of life indicators arranged by the seven high-level goals established by the Council.

Figure 1: Scorecard at a Glance

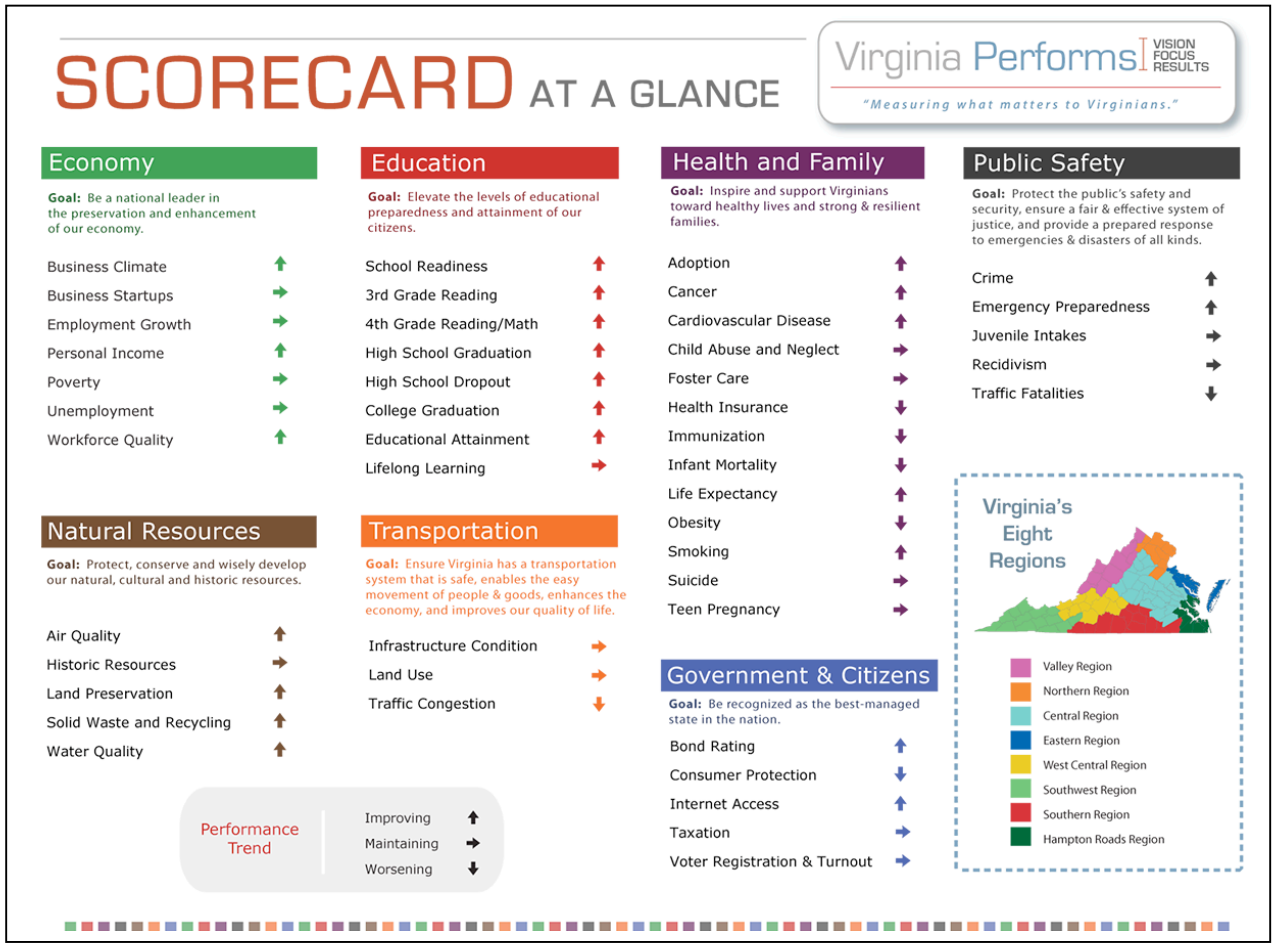


Figure 2 lists the indicators by high-level goal and their recent performance trends.

Poverty: In 2006, Virginia had the seventh lowest poverty rate in the nation. The 9.6 percent rate in 2006 was an improvement over the 11.3 percent poverty rate of a decade ago.
Obesity: The rate of growth in adult obesity has slowed. After growing rapidly to 2005, the rate of obesity in Virginia's adults rose modestly from 25.1 percent in 2005 to 25.3 percent in 2007.
Traffic congestion: The average commute time to work was 26.9 minutes in 2006, which was the sixth highest in the nation. Commute times continue to climb in Virginia's most congested areas.
Consumer protection: Of the complaints made in 2007 to the Consumer Sentinel (at the Federal Trade Commission), Virginia had the 12th highest consumer fraud rate at 191 per 100,000 people and the 18th highest identity theft rate at 69 per 100,000 population. These rates have been increasing steadily.

Figure 2: Indicator Performance Trends

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

Figure 3 presents Virginia's ranking compared to other states, where comparable data exist. For the 39 indicators for which there are comparable data from other states, Virginia ranks in the top ten states for 15 indicators, ranks 11 – 20 among the states for 10 indicators, ranks 21 – 30 for nine indicators, and ranks below 30 in five indicators. Comparison data for state rankings are not available for workforce quality, school readiness, third grade reading, lifelong learning, adoption, juvenile intakes, recidivism, air quality, land preservation, water quality, solid waste and recycling, and land use.

Figure 3: Virginia Rankings

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

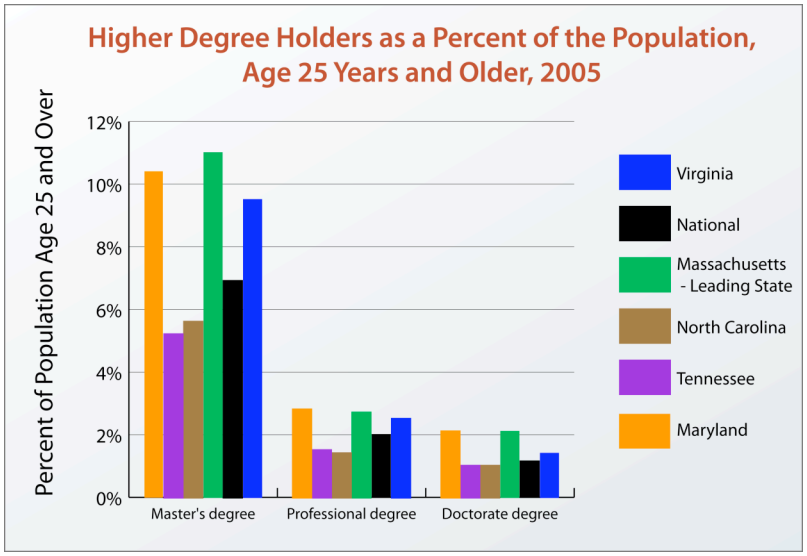
Indicator: State Ranking	1-10	11-20	21-30	31-40	41-50
PUBLIC SAFETY					
Crime		✔			
Traffic Fatalities		✔			
Emergency Preparedness	✔				
NATURAL RESOURCES					
Historic Districts	✔				
TRANSPORTATION					
Traffic Congestion—Commute Time					✔
Infrastructure—Deficient Bridges			✔		
GOVERNMENT & CITIZENS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

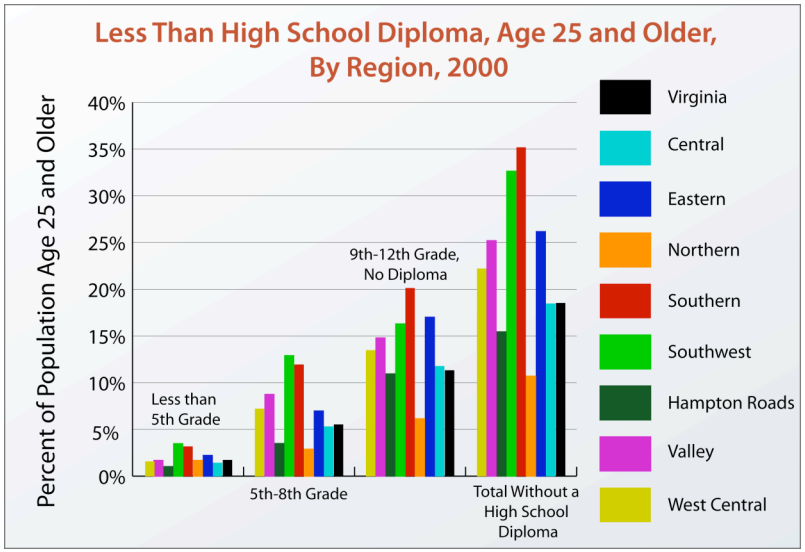
Overall, the data describe a positive picture of how Virginia compares with other states, with certain challenges for the future. [More information is available on the Virginia Performs website (www.VaPerforms.virginia.gov), including discussions of trends, factors that influence the indicator, and the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

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

Educational Attainment

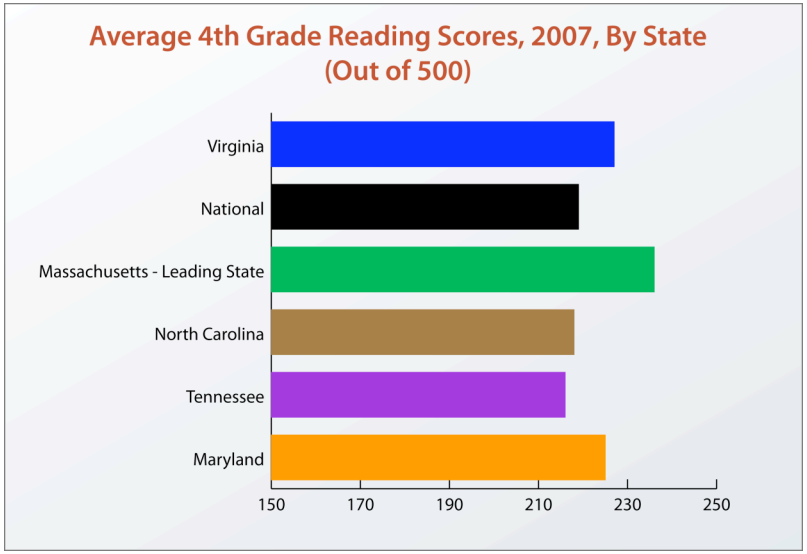
Indicator data on Virginia Performs presents a mixed picture of progress on educational attainment in Virginia. On the positive side, the Commonwealth's workforce boasts an impressively high percentage of skilled workers. In 2005, Virginia ranked fourth in the nation for most master's degrees (9.5 percent), sixth for doctorates (1.4 percent), and seventh for the most professional degrees (2.5 percent) as a percent of the adult population 25 and over. On the other hand, in 2006, Virginia ranked only 28th in terms of the percentage of its adult population with at least a high school education. In addition, there are stark regional differences in educational attainment levels. The percentage of adults with less than a high school education was above 30 percent in the Southside and Southwest regions and above 20 percent in the Eastern, Valley, and West Central regions in 2000.

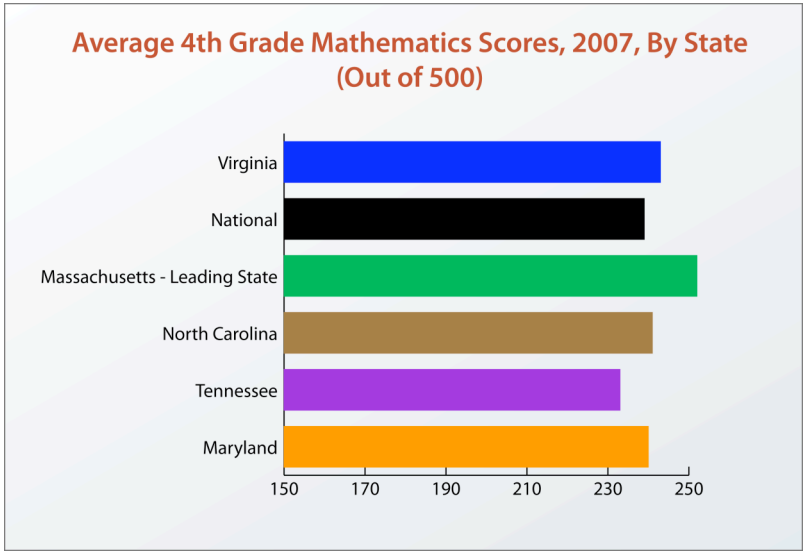




Levels of educational attainment are affected by performance in the early years of schooling. Students must come to school ready to learn and must acquire basic skills early in school to set the stage for higher levels of learning in subsequent years. Virginia's progress is encouraging:

- In 2007, Education Week reported that a child's chances for success throughout life are greatest in Virginia compared to other states and, in 2008, reported that Virginia ranks among the top five states in the overall quality of its public education system.
- While about 17 percent of the state's kindergartners fell below literacy expectations upon entering school in 2006, this is an improvement from about 20 percent in 2004.
- The overall passage rate for the Standards of Learning (SOL) assessment of third grade reading rose from 83.6 percent in 2005-06 to 84.6 percent in 2007-08. However, passage rates vary from a low of 77.4 percent in the Eastern region to 86.6 percent in the Northern region.
- Virginia students compare favorably with their counterparts across the United States in their performance on standardized tests and advanced coursework. The first consistent national assessment is conducted via the fourth grade National Assessment of Educational Progress (NAEP) test, often called the "nation's report card." In 2007, Virginia ranked sixth in reading and was tied with four other states for 14th on the math test, an improvement in the math ranking from 23rd in 2005.

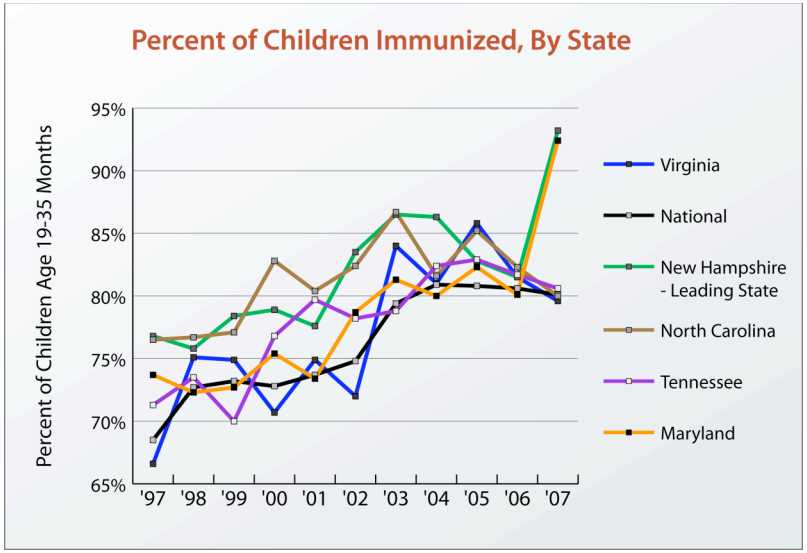


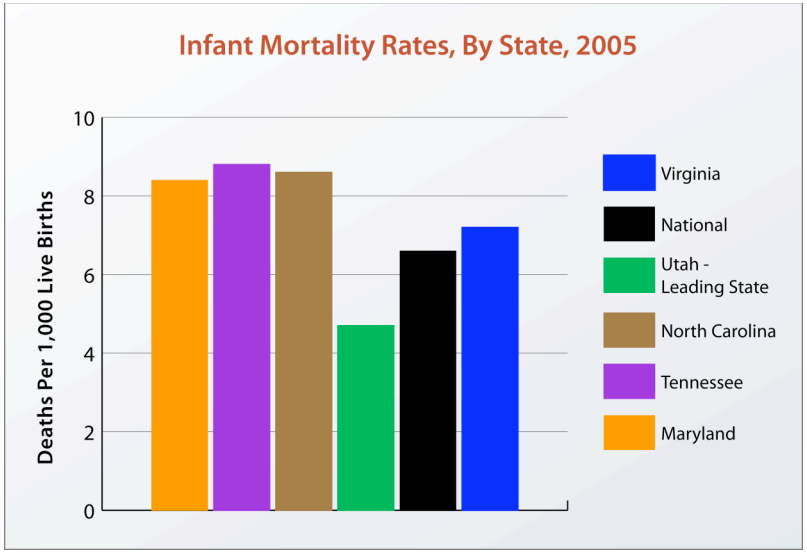


Health

Life Expectancy: Virginia's life expectancy, while generally increasing, has been slightly below the national average for women in recent years but above the national average for men. In 2005, the average life span of a male in Virginia was 75.6 years, slightly above the national average for males of 75.2 years. For women, the Virginia average was 80.3 years, slightly below the national average for women of 80.4 years. And, while most outcomes are maintaining or improving, challenges remain.

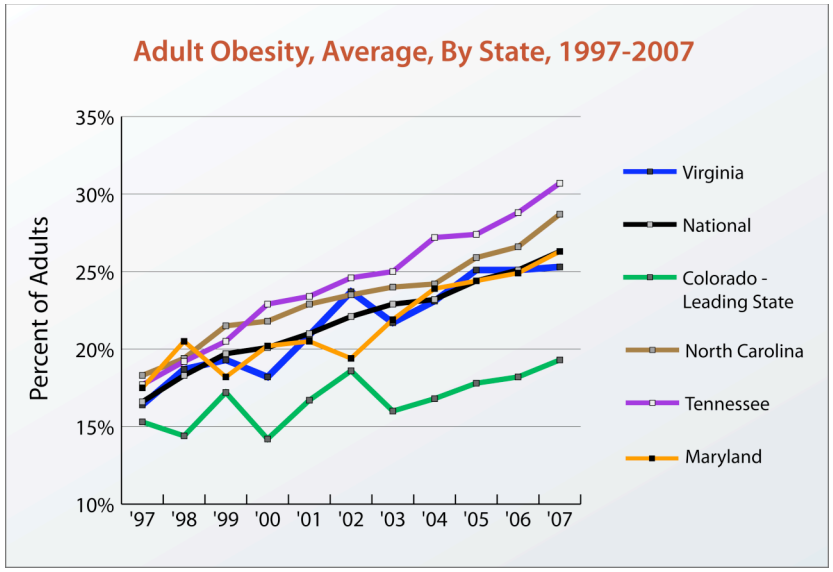
Child Health: The Virginia child immunization rate fell below the national average in 2007. Immunizations are defined by the percentage of children ages 19 to 35 months who have received a minimum number of prescribed doses for a range of illnesses. Virginia had the 30th highest coverage rate in 2007, a decline from fifth best in 2005. Virginia's infant mortality rate in 2005 was 7.2 deaths per 1,000 live births, the 18th highest rate of infant mortality among the 50 states and higher than the national average of 6.6 infant deaths per 1,000 live births. According to the Virginia Department of Health, in 2006 infant mortality rates ranged from 5.0 deaths per 1,000 live births in the Northern region to 11.4 deaths per 1,000 in the Eastern region.

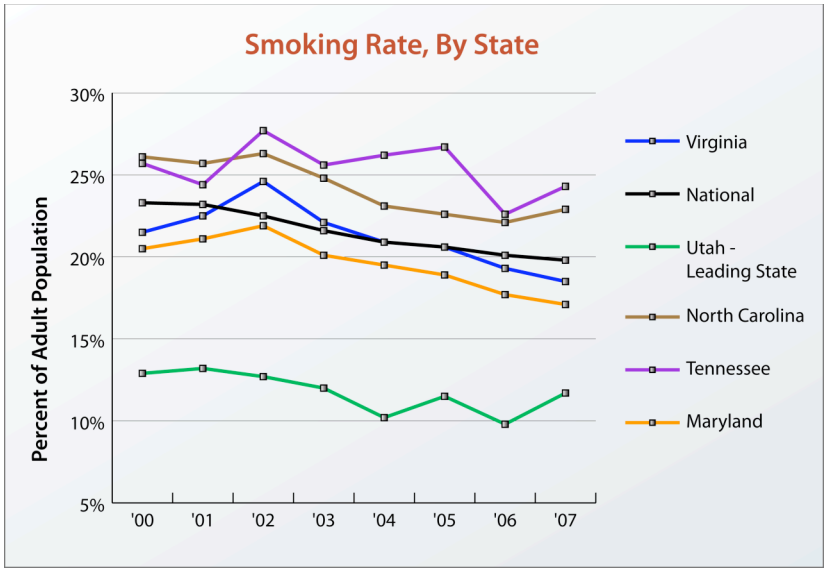




Chronic Disease: Heart disease was the leading cause of death in the United States in 2005, and stroke was the third most common cause. And, while the overall cancer death rate declined during the 1990s, cancer remains the second leading cause of death. Obesity and smoking are considered two critical risk factors for these ailments, which are placing growing strains on the nation's health care system.

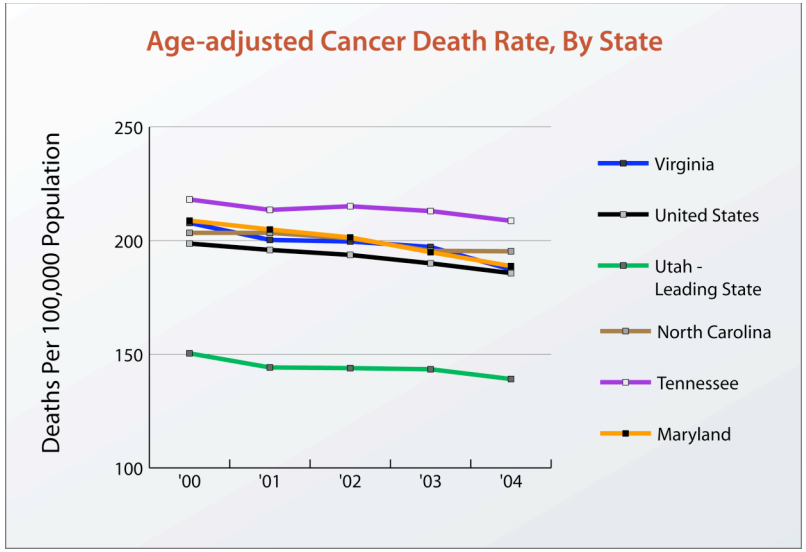
Obesity: After growing rapidly up to 2005, the growth rate of obesity in Virginia's adults has slowed considerably, rising from 25.1 percent in 2005 to 25.3 percent in 2007. This was below the national average of 26.3 percent and gave Virginia the 18th lowest rate among the states. The data on smoking are even more encouraging. In 2007, 18.5 percent of Virginia's adults smoked, down from the recent high of 24.6 percent in 2002. Virginia's smoking rate ranked 14th lowest among the states in 2007.

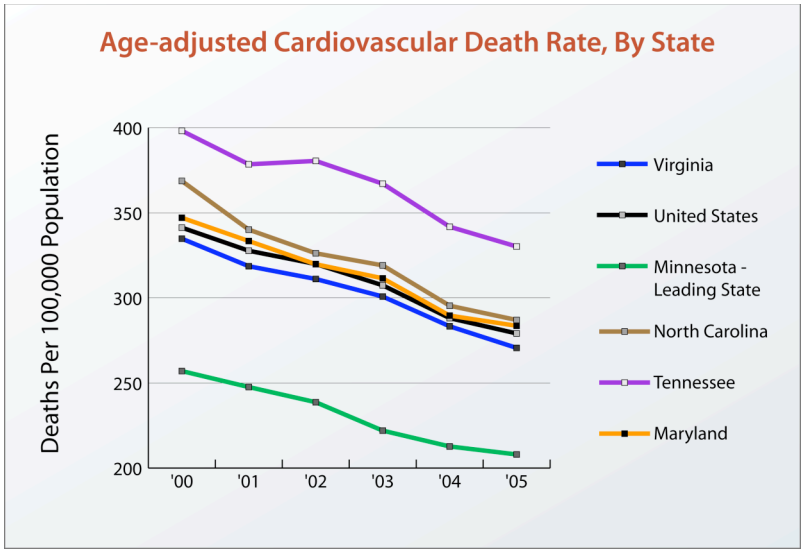




The number of Virginians who die from cancer has decreased in recent years, but it is still higher than the national average. For men and women combined, the most commonly diagnosed form of cancer in Virginia is lung and bronchus cancer, followed by colon and rectum cancer. The most common form of cancer for women is breast cancer. For men, prostate cancer is the most common cancer. Virginia's age-adjusted annual cancer death rate is the 25th highest in the nation, according to the Centers for Disease Control. In 2004, Virginia's rate was 187.3 deaths per 100,000 people, while the national rate was 185.7.

Deaths due to heart disease and stroke, two deadly cardiovascular diseases, declined in Virginia between 2000 and 2005, and state intervention is targeting further decreases. Virginia's death rate from diseases of the circulatory system has fallen every year since 2000. After adjusting for differences in age, there were 271 deaths per 100,000 people in Virginia and 279 in the nation in 2005, giving Virginia the 26th lowest rate in the nation.

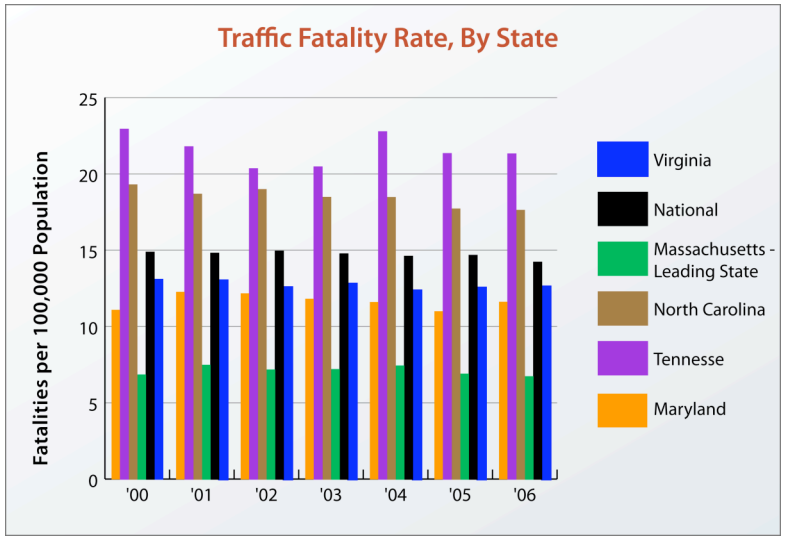


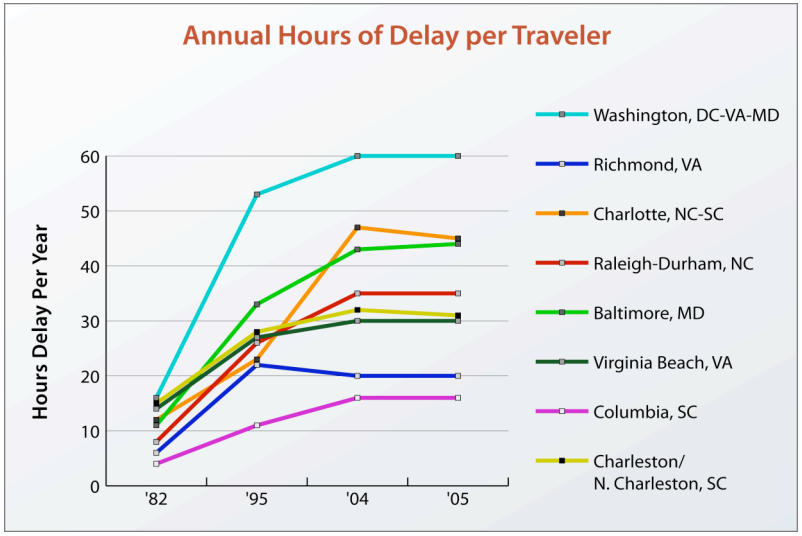


Transportation

Virginia's 2006 rate of 12.6 fatalities per 100,000 people was lower than the national average of 14.2 and gave Virginia the 19th-lowest fatality rate among the states. While Virginia's roads are safer than most other states, they are also more congested than most, particularly in Northern Virginia and Hampton Roads. In Virginia, the average commute time to work in 2006 was 26.9 minutes, which was the sixth highest in the nation. While higher than North Carolina (23.4 minutes) and Tennessee (23.5 minutes), the average time is slightly lower than Maryland's 30.6 minutes. The national average was 25 minutes.

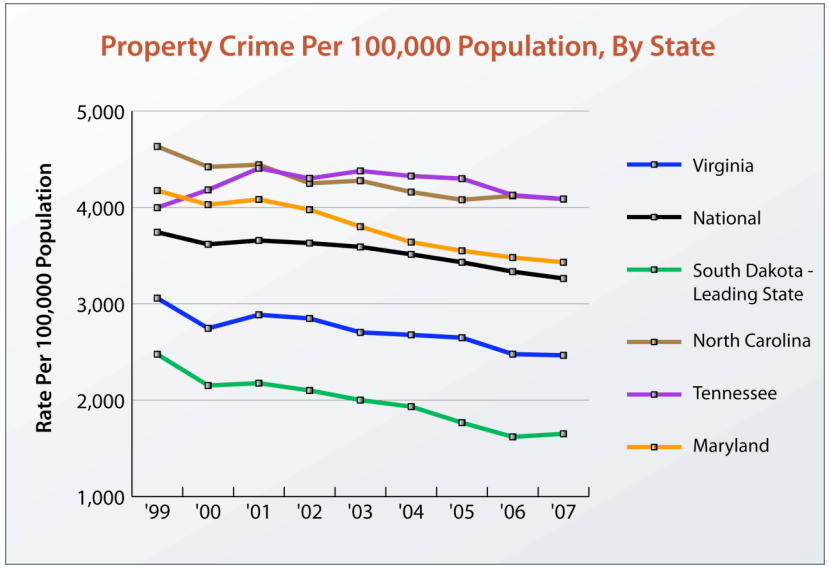
In 2005, the metro area around Washington, D.C. was tied with San Francisco, CA, and Atlanta, GA, for the second most average hours (60) of delay per traveler per year. This ranking is considerably higher than any other region in Virginia and also much higher than for urban areas in neighboring states.

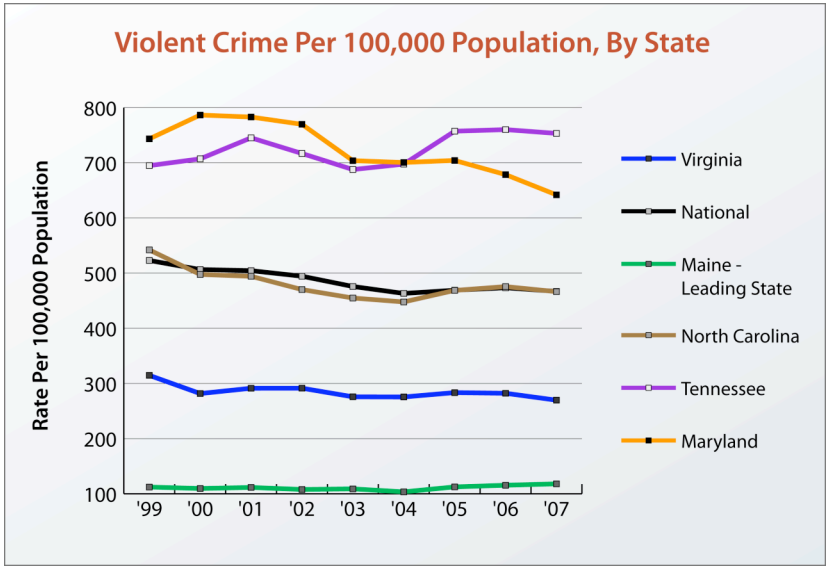




Public Safety

Virginia's property crime rate per 100,000 people declined by about 20 percent between 1999 and 2007 and remained well below the national average and the rates in the benchmark states of Maryland, North Carolina, and Tennessee. Virginia's violent crime rate was 270 per 100,000 people in 2007, down from 315 in 1999. Throughout the period, Virginia remained below the national average; Virginia's violent crime rate gave Virginia the 11th lowest rate in the nation in 2007 and property crime was the 12th lowest in the nation.





Regional Data

Virginia Performs contains a wealth of information on Virginia's diverse regions. Locality data are also included on the website. Figure 4 summarizes performance trends for key measures for which trend data are available. The appendix includes a list of the localities within each region.

Figure 4: Regional Performance Trends

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

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

Figure 5: Localities by Region

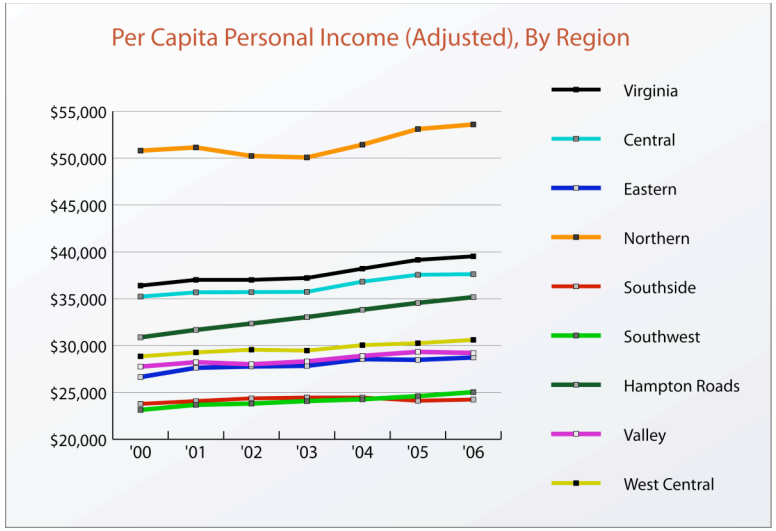
Region	Cities		Counties		
Central	Charlottesville Colonial Heights Hopewell Petersburg Richmond		Albemarle Amelia Buckingham Caroline Charles City Chesterfield Culpeper Cumberland Dinwiddie	Fluvanna Goochland Greene Hanover Henrico King and Queen King William Louisa	Madison Nelson New Kent Orange Powhatan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

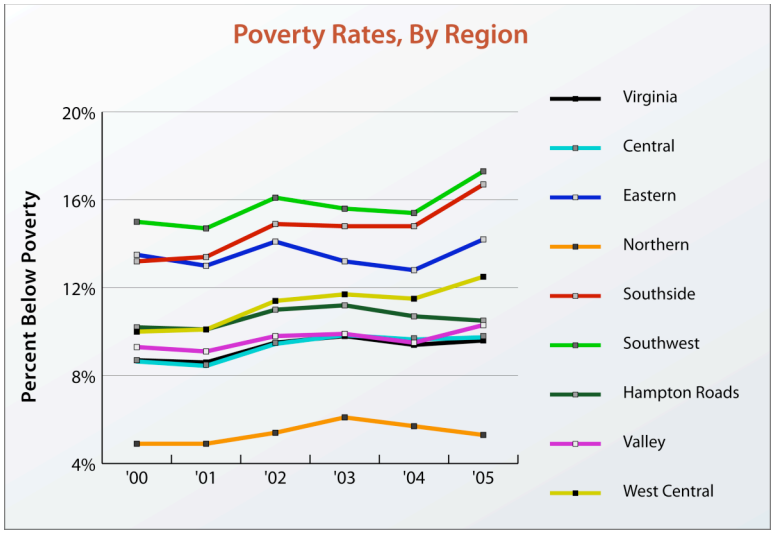
Like performance trends, regional performance levels can differ markedly from the state average. Differences of the type found in Virginia are not unusual in states with growing urban and slower growing or declining rural areas. Nevertheless, contrasts can be stark, and a few indicators are presented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

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

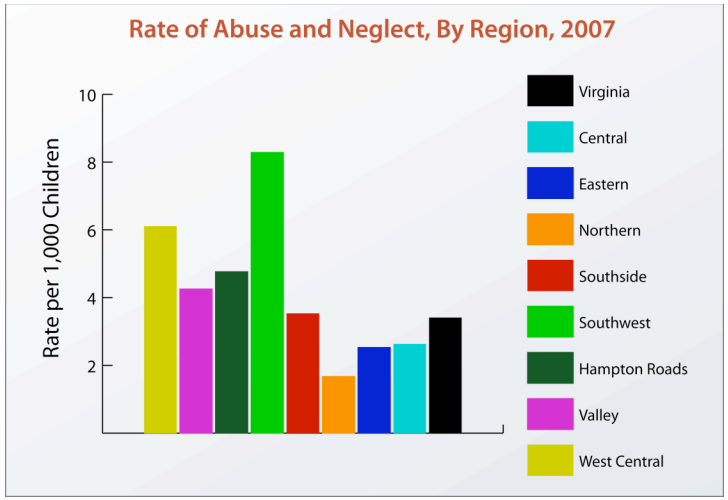
The gap between per capita personal income levels in Northern Virginia and the rest of the state is expanding. Within Virginia, the Northern region had the highest per capita personal income in 2006 at $53,595, while the Central region had the second highest ($37,620). At the other end of the spectrum, the Southside and Southwest regions had the lowest per capita personal income at $24,241 and $25,063, respectively. Between 2000 and 2006 Virginia's per capita income grew at a rate of 1.4 percent, compared to the national average of 0.8 percent over the same period. Within Virginia, Hampton Roads had the fastest growth rate at 2.2 percent between 2000 and 2006.

Differences in income growth affect poverty levels. In 2005, the Southwest region had the highest percentage of families living below the poverty level (17.3 percent, up from 15.6 percent in 2003) of any region in the state, followed by the Southside (16.7 percent, up from 14.8 percent) and Eastern (14.2 percent, up from 13.2 percent) regions. The Northern Virginia rate was 5.3 percent.

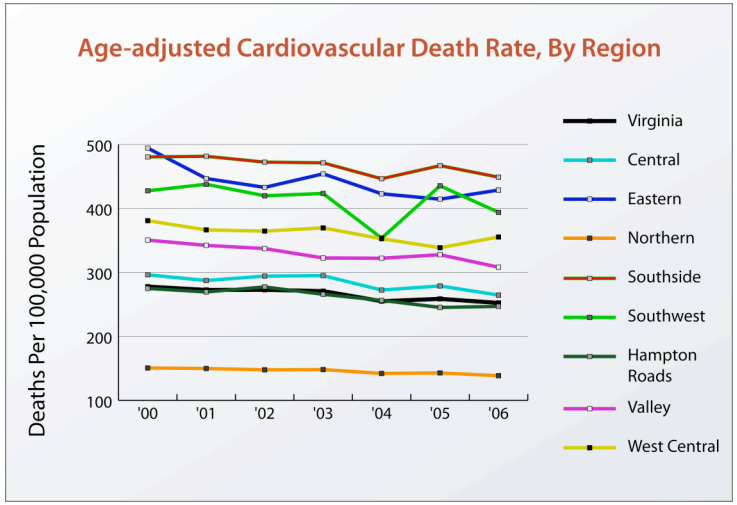




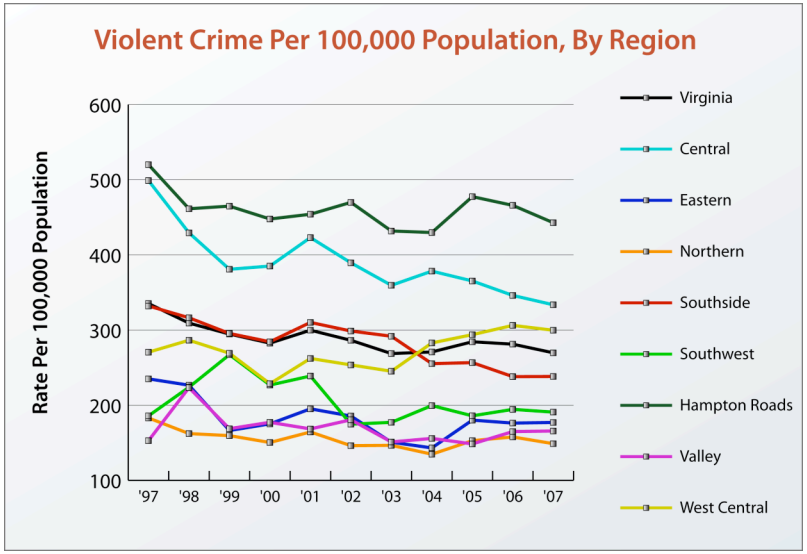
The rates of child abuse and neglect are highest in the West Central (6.1 per 1,000) and Southwest (8.3) regions. The rate of children in foster care in the Southwest region rose steadily from 2002 through 2005.



There are significant variations in regional cardiovascular death rates within Virginia. The Northern, Hampton Roads, and Central Virginia regions had the lowest cardiovascular death rates, with 139, 247 and 265 deaths per 100,000 people respectively in 2006. Southside had the highest rate in 2006, with 449 deaths per 100,000 people.



While rates are declining, violent crime is appreciably higher in the Hampton Roads and Central regions, and the rate of juvenile intakes varies significantly across regions.



The appendix provides an introduction to the *Virginia Performs* website and its map-based tools for accessing more than 40 indicators of progress for each region and locality.

Are We Getting Results on Our Highest Priorities?

Introduction

This section presents a set of tables that align state agency key performance measures with societal indicators and show progress against targets for key objectives. These key measures are arranged by Council goal. This information was developed to improve results for citizens by ensuring that state services are aligned with desired outcomes and are achieving desired performance results. Assessments of progress were made using data available in October 2008.

Performance Data

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

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

Indicator-Measures Alignment Tables

Figure 6 below shows a sample indicator-measures alignment table from Health and Family, with key sections labeled. The left-hand side of each table lists the societal indicators for each goal. The legend at the bottom of each page explains the symbols used; on page 41 there is a helpful table explaining the agency acronyms. In addition, because some agency key measures are relatively new, assessment on their progress was not possible at this time.

Figure 6: Key Agency Measures to Societal Indicators Alignment Example

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 adopted within 24 months of entering foster care	21% / 37%	↑
Teen Pregnancy	→	○	VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↓
Obesity	↓	○	VDH	Obese adults	25.1% / 20.5%	→
Infant Mortality	↓	●	VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	→
			VDH	Two-year old children appropriately immunized	84% / 90%	↓
			DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	↑
Suicide	→	○				
Life Expectancy	↑	○	VDH	Obese adults	25.1% / 20.5%	↓
			VDH	Adults who smoke	20.8% / 19%	↑
			VDH	Youth who smoke	15.5% / 14.5%	-

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

Most indicators have multiple agency key measures aligned with them.

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

Agency Key Measures
October 2008

ECONOMY						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Personal Income	↑	●	VEC	Wagner-Peyser Entered-Employment Rate	66% / 71%	→
			VEDP	Business investment through VEDP assistance	$3.24B / $3.3B	↑
			DHCD	Households spending more than 30 percent of income on housing	31% / 30%	↓
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↑
			VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
			VDACS	Value of products sold with help from VDACs	$1.5B / $2.34B	↑
Poverty Rate	→	●	DHCD	Households without complete indoor plumbing facilities	13,355 / 10,000	↓
Unemployment	→	●	VEC	Wagner-Peyser Entered-Employment Rate	66% / 71%	→
			DBA	Companies assisted by Workforce Services Jobs Investment Program	497 / 532	→
			DBA	Employees receiving training via Workforce Services	13,252 / 15,658	↓
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↑
			DSS	TANF participants employed six months after program exit	58% / 65%	↓
			VEDP	New jobs created through VEDP assistance	28,417 / 17,000	↑
			VPA	Jobs provided by port-related businesses	165K / 250K	↑
Employment Growth	→	●	CIT	State ranking for venture capital investments	30 / 15	↑
			DBA	Companies assisted by Workforce Services Jobs Investment Program	497 / 532	→
			DBA	Employees receiving training via Workforce Services	13,252 / 15,658	↓
			DHCD	Localities with greater than 1.5 times the state unemployment rate	24% / 20%	↑
			VPA	Jobs provided by port-related businesses	165K / 250K	↑
			VPA	Containers handled through the Port of Virginia (millions of twenty-foot equivalent units)	2.1 / 2.3	↑

ECONOMY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Workforce Quality	↑	●	DCE	Number of certified construction trade programs	24 / 41	↑
			DCE	Percent of inmates taking WorkKeys Assessments who earn a Career Readiness Certificate	93% / 95%	↑
			DOE	High school students exiting with a diploma	74% / 80%	→
			DOLI	Participants in registered apprenticeship training programs	13,859 / 14,691	↑
			NCI	Degree programs developed	0 / 18	↑
			NCI	Annual projects to develop early awareness of college in students	0 / 5	↑
			SCHEV	Growth in student financial assistance	- / 4%	↑
			SVHEC	Students in pre-K to 12 participating in science & technology programs	89 / 500	↑
Business Climate	↑	●	CIT	Client savings through technology solutions	- / $5M	→
			CIT	State ranking for venture capital investments	30 / 15	↑
			DBA	Capital investment by businesses receiving SBFA loans	$49.3M / $75 M	↓
			DBA	Companies assisted by Workforce Services Jobs Investment Program	497 / 532	→
			DBA	Employees receiving training via Workforce Services	13,252 / 15,658	↓
			DBA	State contracts awarded to SWaMs	37.8% / 40%	↑
			DMBE	Number of DMBE-certified SWaM vendors	15.8K / 20.2K	↑
			DMBE	State contract dollars allocated to SWaM vendors	$1.18B / $1.65B	-
			DMBE	Contracts awarded to SWaM vendors	216K / 259K	↑
			DOAV	Economic activity generated by Virginia's aviation system	$10.7B / $12.2B	-
			IALR	Private businesses contracting with IALR	106 / 161	→
			IALR	IP agreements and research, testing, and other contracts	1 / 20	↑
			MRC	Key finfish, crabs and clams landed in Virginia (lbs.)	38.5M / 42.6M	↑
			MRC	Key finfish, crabs and clams harvested from Virginia waters (lbs.)	35.1M / 39.0M	↑
			VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
			VDACS	Value of products sold with help from VDACs	$1.5B / $2.34B	↑
			VEDP	Business investment through VEDP assistance	$3.24B / $3.3B	↑

ECONOMY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Business Climate (cont.)	↑	●	VEDP	New jobs created through VEDP assistance	28,417 / 17,000	↑
			VEDP	Companies participating in international trade events	267 / 225	↑
			VPA	Jobs provided by port-related businesses	165K / 250K	↑
			VTA	Spending by film and production companies	$651M / $721M	↑
Business Startups	→	●	CIT	State ranking for venture capital investments	30 / 15	↑
			VEDP	New jobs created through VEDP assistance	28,417 / 17,000	↑
			VEDP	Business investment through VEDP assistance	$3.24B / $3.3B	↑

EDUCATION[1]

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
School Readiness	↑	●	SMV	Annual attendance	400K/ 335K	→
			DOE	Children served by Virginia Preschool Initiative programs	11.3K / 15K	↑
Third Grade Reading	↑	●	DOE	Third graders passing the reading SOL test	84% / 95%	↓
			DOE	Schools rated as fully accredited	91% / 100%	→
			FCMV	Museum education programs correlating with SOL framework	100% / 100%	→
4th Grade Reading	↑	●	DOE	Third graders passing the reading SOL test	84% / 95%	↓
4th Grade Math	↑	●	DOE	Schools rated as fully accredited	91% / 100%	→
			VMFA	Children served through SOL-based curricula	40K / 79K	↓
High School Graduation	↑	●	DCE	SOL passing rates for grades 9 - 12	50% / 70%	↑
			DOE	High school students exiting with a diploma	74% / 80%	→
			DOE	High school students earning the Advanced Studies Diploma	51% / 57%	→
			DOE	Students completing Algebra 1 by the eighth grade	30% / 45%	↑
			DOE	Third graders passing the reading SOL test	84% / 95%	↓
			DOE	Students enrolled in one or more AP, IB, or dual enrollment courses	17% / 25%	↑
			DOE	Industry certifications, state licenses & NOCTI assessments	10.1K / 15K	↑
			DOE	Schools rated as fully accredited	91% / 100%	→
			SVHEC	Students in Center-based programs earning a GED or college degree	905 / 1575	↑
			VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↓
			VMNH	Annual attendance	31K / 90K	↑

[1] Some institutions of higher education are not included because they are covered by their own performance management system, the State Council of Higher Education (SCHEV) Institutional Reporting Standards.

EDUCATION

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
High School Dropout	↑	●	DOE	Students completing Algebra 1 by the eighth grade	30% / 45%	↑
			DOE	Industry certifications, state licenses & NOCTI assessments	10.1K / 15K	↑
			DOE	Schools rated as fully accredited	91% / 100%	→
			DOE	High school students exiting with a diploma	74% / 80%	→
			DOE	High school students earning the Advanced Studies Diploma	51% / 57%	→
			VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↓
College Graduation - BS	↑	●	DOE	Students enrolled in one or more AP, IB, or dual enrollment courses	17% / 25%	↑
College Graduation - AS	↑	●	DOE	High school students earning the Advanced Studies Diploma	51% / 57%	→
			NCI	Degree programs developed	0 / 18	↑
			NCI	Annual projects to develop early awareness of college in students	0 / 5	↑
			SCHEV	Growth in student financial assistance	- / 4%	↑
			SVHEC	Students in Center-based programs earning a GED or college degree	905 / 1575	↑
			SVHEC	Students in pre-K to 12 participating in science/technology programs	89 / 500	↑
Educ. Attainment - BA	↑	●	DCE	SOL passing rates for grades 9 - 12	50% / 70%	↑
Educ. Attainment - HS	→	●	EVMS	Pass rates on US Med License Exams (I) compared to national rates	102 / 103	↑
			EVMS	Pass rates on US Med License Exams (II) compared to national rates	102 / 103	↓
			FCMV	Museum education programs correlating with SOL framework	100% / 100%	→
			GH	Paying on-site students	8,490 / 10,952	↑
			IALR	Students who earn a certificate or degree annually	0 / 20	↑
			JYF	Rating on visitor survey	95% / 95%	→
			JYF	Students reached through education and outreach programs	100K / 100K	↓
			NCI	Degree programs developed	0 / 18	↑
			SCHEV	Growth in student financial assistance	- / 4%	↑
			SCHEV	Institutions meeting performance targets	- / 100%	→
			SMV	Visitors rating museum experience good or excellent	95% / 95%	↓

EDUCATION

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Educational Attainment (cont.)			SWVHEC	Students in undergraduate and graduate courses	2,261 / 3,030	↑
			VMNH	Annual attendance	31,090 / 90,000	↑
			VSDBS	Percent of students passing the reading SOLs	11% / 35%	↑
			VSDBMH	Pass rate on Virginia Alternative Assessment Program	42% / 75%	↑
Lifelong Learning	→	●	DHR	People reached through education, classes, exhibits, and events	10K / 14.5K	↑
			FCMV	Visitors rating programs good or excellent	95% / 100%	↓
			IALR	Participants in science & related programs, workshops, courses	1,688 / 6,200	↓
			SMV	Visitors rating museum experience good or excellent	95% / 95%	↓
			SVHEC	Students in Center-based programs earning a GED or college degree	905 / 1575	↑
			VMNH	Annual attendance	31K / 90K	↑
NEW: Research & Development			IALR	Annual research expenditures	$3.9M / $10M	↑
			JSA	Ratio of Federal & private funds to state funds	19 / 10	↓
			JSA	Virginia-based research proposals rated good/excellent/outstanding	2 / 4	↑
			VMNH	Number of scientific collaborations	11 / 13	↑

HEALTH AND FAMILY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Adoption	↑	●	DSS	Children adopted within 24 months of entering foster care	21% / 37%	↑
Foster Care	→	●	CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	→
			DSS	Children adopted within 24 months of entering foster care	21% / 37%	↑
Child Abuse & Neglect	→	●	DSS	Children experiencing repeat child abuse or neglect within 6 months	1.85% / 1.50%	→
			VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	↑
Teen Pregnancy	→	○	VDH	Pregnancy rate per 1,000 females aged 10 - 19	26.5 / 26.2	↓
Obesity	↓	○	VDH	Obese adults	25.1% / 20.5%	↓
Infant Mortality	↓	●	DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	↑
			VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	↑
			VDH	Two-year old children appropriately immunized	84% / 90%	→
Suicide	→	○				
Health Insurance	↓	●	DMAS	FAMIS- & FAMIS Plus-enrolled children utilizing dental services	30.4% / 40%	↑
			DMAS	Well-child screening rate (FAMIS 3 to 6 year-old children)	- / -	-
			DMAS	Well-child screening rate (FAMIS 15 months-old children)	- / -	-
			DMAS	Well-child screening rate (FAMIS Plus 3 to 6 year-old children)	- / -	-
			DMAS	Well-child screening rate (FAMIS Plus 15 months-old children)	- / -	-
			DMAS	Medicaid long-term care spending for home & community services	34.4% / 38%	↑

HEALTH AND FAMILY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Immunization	↓	●	DMAS	FAMIS and FAMIS Plus two-year olds fully immunized	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% / 19%	↑
			VDH	Youth who smoke	15.5% / 14.5%	↑
Cardiovascular Disease	↑	○	VDH	Obese adults	25.1% / 20.5%	↓
			VDH	Adults who smoke	20.8% / 19%	↑
			VDH	Youth who smoke	15.5% / 14.5%	↑
Smoking	↑	●	VDH	Adults who smoke	20.8% / 19%	↑
			VDH	Youth who smoke	15.5% / 14.5%	↑
Life Expectancy	↑	○	VDH	Obese adults	25.1% / 20.5%	↓
			VDH	Adults who smoke	20.8% / 19%	↑
			VDH	Youth who smoke	15.5% / 14.5%	↑
NEW: At-Risk Population						
Mental Retardation			DMHMRSAS	Consumers in community services versus state facilities (per bed)	3.61 / 4.18	↓
			DMHMRSAS	Long-term consumers readmitted to state facilities within one year	20% / 17%	↑
Mental Health			DMHMRSAS	Consumers in community services versus state facilities (per bed)	3.61 / 4.18	↓
			DMHMRSAS	Long-term consumers readmitted to state facilities within one year	20% / 17%	↑
Disability			DBVI	Vocational rehabilitation consumers reaching employment goals	52% / 70%	↓
			DBVI	Older Blind Grant training consumers citing increased independence	81% / 85%	→
			DRPT	Passenger trips by elderly, disabled, or low-income persons	3.6M / 3.7M	↓

HEALTH AND FAMILY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
NEW: At-Risk Population (cont.)			DRS	Vocational rehabilitation consumers reaching employment goals	61% / 58%	↓
Disability			DVS	Disability benefits claims approved by USDVA	65%/ 71.5%	↓
			DVS	Nursing Care Section occupancy rate	93% / 95%	↓
			DVS	Domiciliary Care Section occupancy rate	94% / 93%	↓
			VBPD	Individuals transitioned from nursing homes to community settings	7 / 43	↑
			WWRC	Graduates of training programs employed	70% / 80%	↓
Youth			CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	→
			DMAS	FAMIS and FAMIS Plus two-year olds fully immunized	87% / 92%	↓
			DMAS	FAMIS- & FAMIS Plus-enrolled children utilizing dental services	30.4% / 40%	↑
			DMAS	Well-child screening rate (FAMIS 3 to 6 year-old children)	- / -	-
			DMAS	Well-child screening rate (FAMIS 15 months-old children)	- / -	-
			DMAS	Well-child screening rate (FAMIS Plus 3 to 6 year-old children)	- / -	-
			DMAS	Well-child screening rate (FAMIS Plus 15 months-old children)	- / -	-
			DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	↑
			DOE	Children served by Virginia Preschool Initiative programs	11.3K / 15K	↑
			DSS	Children experiencing repeat child abuse or neglect within 6 months	1.85% / 1.50%	→
			DSS	Children adopted within 24 months of entering foster care	21% / 37%	↑
			DSS	Percent of child support dollars owed that is collected	61% / 65%	↑
			WWRC	Graduates of training programs employed	70% / 80%	↓
Aging			DBVI	Older Blind Grant training consumers citing increased independence	81% / 85%	→
			DRPT	Passenger trips by elderly, disabled, or low-income persons	3.6M / 3.7M	↓
			DVS	Nursing Care Section occupancy rate	93% / 95%	↓
			DVS	Domiciliary Care Section occupancy rate	94% / 93%	↓
			VDA	"No Wrong Door" business processes adopted	12 / 48	↑
			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	10.5% / 10%	↓

PUBLIC SAFETY

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Crime	↑	●	ABC	Underage buyer compliance rate for retail alcohol licensees	91% / 93%	↑
			DFS	DNA and mitochondrial analyses reported within 90 days	54% / 84%	→
			DFS	Drug samples analyzed and reported within 30 days	85% / 93%	↑
			DOC	Escapes from confinement	0 / 0	→
			DOC	Recidivism after the Therapeutic Community Treatment Program	13.7% / 13%	↓
			MRC	Conviction rate for summons written by Marine police	94.6% /90%	→
			MRC	Inspections done by Marine Police Officers per year	3,985 / 3,620	↑
			VSP	Investigations successfully closed involving sex offender registration	78% / 84%	↑
Juvenile Intakes	→	●	CSA	Proportion of children served at home, in school, and in the community	38.4% / 50%	→
Recidivism	→	●	DJJ	Juveniles convicted of a new crime within a year of release	36.7% /31.7%	↑
			DJJ	Juveniles convicted of a new crime within a year of probation	26.6% / 20.8%	→
			DOC	Probation and parole cases successfully closed	64% / 65%	↑
			DOC	Recidivism after the Therapeutic Community Treatment Program	13.7% / 13%	↓
Traffic Fatalities	↓	●	DMV	Traffic fatalities	946 / 846	↓
			VDOT	Traffic fatalities	946 / 846	↓
Emergency Preparedness	↑	●	DEM	Survey respondents answering positively to key home preparedness questions	84% / 93%	-
			DEM	Corrective measures implemented within 90 days of VERTEX after-action report	100% / 100%	→
			DEM	Increase Local Capability Assessment for Readiness scores each year	3.42 / 5	↑
			DFP	Public fire and life safety training certifications registered	11.5K / 20K	↑
			DMA	Response time to disaster assistance requests (hours)	4 / 4	↑
			DMA	Percent of National Guard personnel goal achieved	- / 102%	↑
			OCP	Agencies certifying their Continuity of Operations Plans	65% / 100%	-

NATURAL, CULTURAL AND HISTORIC RESOURCES

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Air Quality	↑	●	DEQ	Days above eight-hour ozone standard	73 / 37	↑
			DGS	Carbon dioxide emissions reductions via state flex-fuel vehicles (lbs.)	10.3K / 55K	↑
			DOF	Decrease in human-caused forest fires	95.7% / 94.7%%	↑
			DOF	Forestry conservation projects implemented on private land	525 / 625	↑
Water Quality	↑	●	DCR	Acres managed under agricultural priority conservation practices	1.07M / 3.1 M	-
			DEQ	Nitrogen nutrients discharged in the Chesapeake Bay watershed (lbs.)	25.7M / 22.3M	↑
			DEQ	Phosphorous nutrients discharged in the Chesapeake watershed (lbs.)	2.24M / 1.82M	↑
			DMME	Sites with no off-site environmental damage or safety hazards	99.5% / 95%	→
			DOF	Harvest sites with no sediment reaching streams	93% / 97%	↑
			VDH	Citizens gaining access to safe and affordable drinking water	76.5K / 124.8K	↑
Solid Waste / Recycling	↑	●				
Land Preservation	↑	●	DCR	Acres managed under agricultural priority conservation practices	1.07M / 3.1 M	-
			DCR	Land preserved for conservation purposes (acres)	67.3K / 400K	↑
			DGIF	Land evaluated for conservation purposes (acres)	- / 200K	↑
			VDACS	Farmland held in agricultural easement	17.6K / 32K	↑
Historic Resources	→	●	DHR	Properties added to historic resources inventory system	170K / 198K	↓
			DHR	Private historic rehabilitation projects certified	251 / 250	↓
			DHR	People reached through education, classes, exhibits, and events	10K / 14.5K	↑
			LVA	Manuscripts, printed & electronic materials acquired and/or preserved	6.2M / 6.5M	↑
			LVA	Instances of citizen access to collections	2.3M / 2.4M	↑
			VMNH	Number of scientific collaborations	11 / 13	↑

NATURAL, CULTURAL AND HISTORIC RESOURCES

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
NEW: Cultural			FCMV	Visitors to the museum	51.3K / 75K	↓
			LVA	Manuscripts, printed & electronic materials acquired and/or preserved	6.2M / 6.5M	↑
			LVA	Contacts and program attendees and participants	263K / 266K	↑
			VCA	Attendance at Commission-assisted art events	8M / 10M	↓
			VCA	K-12 students participating in arts events	3.0M / 4.5M	→
			VCA	Amount of private and local government support for the arts	$34.2M / $45M	↑
			VCA	Number of events provided by arts organizations	26K / 35K	↑
			VMFA	Traveling exhibitions held annually in Richmond and at partner sites	1.7 / 5	↓
NEW: Recreational			DCR	Good or excellent responses on State Park Customer Survey	86.1% / 85%	→
			DCR	Overnight visits to state parks	139K / 177K	↑
			DGIF	Good or excellent ratings on hunting and freshwater angling programs	- / 85%	↑
			DGIF	Good to excellent ratings from registered boat owners	72% / 82%%	↑
			MRC	Key finfish, crabs and clams landed in Virginia (lbs.)	38.5M / 42.6M	↑
			MRC	Key finfish, crabs and clams harvested from Virginia waters (lbs.)	35.1M / 39.0M	↑
			VCA	Attendance at Commission-assisted art events	8M / 10M	↓

TRANSPORTATION

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Traffic Congestion	↓	●	DRPT	Trips per person using public transportation in urbanized areas	23.3M / 24.4M	↑
			DRPT	Truckload equivalents of freight diverted from roads to rail	- / -	-
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Richmond	18 / 18	→
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Virginia Beach	30 / 30	→
			VDOT	Avg. annual hrs of delay per traveler in peak hours – Wash. D.C. Metro	59 / 59	→
			VDOT	On-time and on-budget projects	75% / 77%	↑
			VDOT	Percentage of interstate system operating congestion free	88% / 86%	→
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	75.1% / 80%	↑
			DRPT	Truckload equivalents of freight diverted from roads to rail	- / -	-
			DRPT	On-time and on-budget construction and maintenance projects	100% / 100%	↓
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	0.00 / 0.00	↑
			TD	Earnings above benchmark for the Primary Liquidity Portfolio	.15% / .15%	↑
Taxation	→	●	TAX	Refunds for electronically filed returns within 12 days	98% / 98%	↓
			TAX	Taxpayer transactions through electronic channels	12M / 15.1M	↑
			TAX	Calls answered before caller disconnects	87% / 87%	→
			VRC	Pari-mutuel tax revenue	$4.3M / $4.4M	↑
Voter Registration & Turnout	→	○	SBE	Voter participation in state general elections	39.6% / 44.5%	↓
			SBE	Voter participation in Federal elections	58% / 63%	↑
			SBE	Voter registration in state general elections	78.6% / 82.5%	→
Consumer Protection	↓	●	BOA	Time to complete investigation complaints (months)	3.5 / 2.0	-
			DFP	Fire departments participating in the Fire Incident Reporting System	437 / 569	→
			DFP	Public fire and life safety training certifications registered	11.5K / 20K	↑
			DPOR	Licenses issued within 30 days	78.7% / 90%	↑
			DPOR	Proportion of complaints handled via official process	78.9% / 53%	↓
			MRC	Inspections done by Marine Police Officers per year	3,985 / 3,620	↑
			VDACS	Virginia's tuberculosis-, brucellosis-, and pseudorabies-free rate	100% / 100%	→
			VDACS	Audits of charitable gaming organizations per quarter per auditor	8 / 9	↓
			VDACS	On-site inspections of charitable gaming activities per quarter per auditor	40 /43	↑
			VDACS	Voluntary compliance with code for food establishments inspected	90% / 90%	↑
			VDH	Citizens gaining access to safe, affordable drinking water	76.5K / 124.8K	↑
			VRC	Racing licenses issued and renewed	4.9K / 5.2K	→
Health Care Quality			DHP	Customer satisfaction rating from individuals	94.5% / 97%	→
			DHP	Licensure applications completed within 30 days	96.8% / 97%	↑
			DHP	Patient care cases investigated and processed within 250 days	96% / 100%	↑
			VDH	Residents of long-term care facilities with pressure ulcers	10.5% / 10.0%	↓

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Consumer Protection (cont.)	↓	●				
Family & Workplace Safety			DHCD	Number of homes lacking indoor plumbing	13.36K / 10K	↓
			DMME	Serious injuries at mine sites (per 200,000 work hours)	.30 / .26	↑
			DMME	Sites with no off-site environmental damage or safety hazards	99.5% / 95%	→
			DOLI	Workplace fatalities in the construction industry (per 100,000 workers)	14.4 / 13.7	→
			VDH	Citizens gaining access to safe, affordable drinking water	76.5K / 124.8K	↑
Internet Access	↑	●	BOA	Days it takes for regulants to access Board files	7 / 0	-
			DHR	Properties added to historic resources inventory system	170K / 198K	↓
			TAX	Taxpayer transactions through electronic channels	12M / 15.1M	↑
State Government Operations						
Finance			ABC	Profits and taxes transferred to the General Fund	$173M / $237M	↑
			DMME	State government energy savings	$4.5M / $17M	↑
			DOA	Recurring APA Internal Control Findings	25 / 20	↑
			DOA	Payrolls reviewed and processed by final certification date	100% / 100%	→
			DOA	Certificate of Excellence in Financial Reporting (1 = received)	1 / 1	-
			DPB	Introduced budget recurring revenue to spending ratio	- / 1+	↓
			DPB	Leadership satisfaction rating (out of 5)	- / 4.5	↓
			TD	Yield on bond issuances at or better than comparable market proxy	0.0 / 0.0	↑
			TD	Earnings above benchmark for the Primary Liquidity Portfolio	.15% / .15%	↑
			TD	Checks delivered in a timely and accurate manner	100% / 95%	→
			VITA	Percent of major IT projects completed on time and on budget	- / 95%	→
			VPA	Number of twenty-foot equivalent units handled per acre	4,080 / 4,800	↓
			VRC	Pari-mutuel tax revenue	$4.3M / $4.4M	↑
			VRS	Investment return to exceed 3-year Intermediate Total Fund Benchmark	- / 14.4%	↑

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
State Government Operations (cont.)						
Internal Customer Service			CASC	Training program hours offered annually	80 /85	↓
			CASC	Attorney satisfaction with training programs	80% / 85%	-
			CB	Customer satisfaction rating from constitutional officers	82% / 92%	↑
			DCJS	Satisfactory ratings for training programs for practitioners	95% / 95%	↑
			DGS	Number of local government eVA users	1,862 / 2,108	↑
			DGS	Square feet of office space per person	205 / 205	→
			DHRM	Customer service rating	- / 90%	-
			DOA	Payrolls reviewed and processed by final certification date	100% / 100%	→
			DOLI	Days to complete valid wage investigations	85% / 90%	→
			EDR	State employees trained in workplace conflict management & resolution	2,500 / 2,700	↓
			VITA	Cost per E-911 call answered by local public safety answering point	$26.40 / $25.00	↓
			VITA	Percent of service level objectives met	- / 100%	→
			VITA	Percent of IT projects completed on time and on budget	100% / 95%	→
			VRS	Days to complete retirement estimates completed	- / 30	↑
External Customer Service			BOA	Days it takes regulants to access Board files	7 / 0	-
			BOA	Time to complete investigation complaints (months)	3.5 / 2.0	-
			DCJS	Quarterly grant reviews conducted on time	100% / 100%	↑
			DGS	Number of local government eVA users	1,862 / 2,108	↑
			DCR	Overnight visits to state parks	139K / 177K	↑
			DHP	Licensure applications completed within 30 days	96.8%/97%	↑
			DHP	Customer satisfaction ratings from individuals applying for licensure	94.5% / 97%	→
			DMBE	Number of DMBE-certified SWaM vendors	15.8K / 20.2K	↑
			DMBE	Contracts awarded to SWaM vendors	216K /259K	↓
			DMV	Average wait time at Customer Service Centers (minutes)	23 / 20	↑
			DMV	Average times to interact with DMV to complete a single transaction	1.82 / 1.5	→
			DOLI	Wage investigations completed within 90 days	85% / 90%	→
			FCMV	Visitors rating programs good or excellent	95% / 100%	↓
			GOSAP	Average daily use of the internet-based Community Profile Database	96 / 300	↑

GOVERNMENT AND CITIZENS

SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
External Customer Service (cont.)			HRC	Days to process complaints	45 / 35	↑
			HRC	Cases investigated within one year	- / 80%	→
			JYF	Students reached through education and outreach programs	100K / 100K	↓
			JYF	Rating on visitor survey	95% / 95%	→
			MVDB	Correspondence responded to within three business days	96% / 98%	→
			MVDB	Salesperson applications processed within four working days	98% / 99%	↓
			MVDB	Inspections of opening car dealerships within 30 days	89% / 90%	↑
			RHEA	Member and facility user satisfaction ratings (out of 5)	4.5 / 4.5	↑
			SBE	Number of localities having an approved Voting Systems Security Plan	0 / 54	↑
			SMV	Museum visitors rating experience good or excellent	95% / 95%	↓
			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 / 15.1M	↑
			TAX	Calls answered before caller disconnects	87% / 87%	→
			VDACS	Days to take action on charitable gaming applications	29 / 29	↑
			VDDHH	Percent of requests for interpreters filled	94% / 98%	→
			VEC	Timely publication of locality unemployment data	100% / 100%	→
			VEC	Percent of first UI benefit payments made within 14 days	87.8% / 87%	↓
			VEDP	Companies participating in international trade events	267 / 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	19 / 25	→
			VRC	Number of live race days	78 / 86	↓
			VSP	Average response time to emergency calls (minutes)	18.9 / 18.5	↑
			VSP	Citizens rating their experience very good or excellent	82%/ 84%	↑
			VTA	Number of consumer inquiries	7.0M / 7.8 M	↑

Attachment A: Agency Names and Acronyms

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

How Will We Measure Productivity Gains?

Introduction

This table presents agency productivity measures that were developed in 2008 and approved by the Governor's Office in October. These measures will help to improve our understanding of the drivers of process efficiency and effectiveness and to better target improvement efforts. Agencies will be expected to develop multiple measures in the future, but the emphasis for 2008 was on developing one measure well.

Productivity Measures

Productivity measures are tied to a key process – one that produces the agency's most important service or product and has a significant impact on customers, budgets, or performance outcomes. Where possible, the measures are stated in terms of cost per unit. Examples include the cost to renew a vehicle registration and the cost to process a Medicaid application. Productivity data will be reported beginning in January 2009. In reviewing the table, please note that an 'N/A' is recorded where data are still being developed. Brief descriptions of the column headings are presented below. Units vary from measure to measure and are specified for each measure.

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

Base: A current or recent starting point from which to measure the productivity change. In general terms, this is the current cost or time to produce a unit of output or complete an important process.

Target: The future expected value for the cost element.

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

Target Year: Some of the gains will be accomplished over a number of years. In most cases, the improvement target is set for more than one year in the future.

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

Agency Productivity Measures

ECONOMY					
Agriculture and Forestry Secretariat					
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Target Year**
Department of Forestry	Cost per acre for harvest water quality inspections	$10.88	$10.34	-5%	2010
Department of Agriculture and Consumer Services	Cost per food inspection activity	$176.83	$176.83	0%	2009
Commerce and Trade Secretariat					
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Target Year**
Board of Accountancy	Determination cost per violation	$2,229	$1,700	-24%	2010
Board of Accountancy	Cost per original CPA license processed and issued	$8.95	$8.50	-5%	2010
Department of Business Assistance	Cost per economic development project for the Jobs Investment Program	$2,055	$2,014	-2%	2009
Department of Mines, Minerals and Energy	Environmental protection cost per mineral extraction site	$886.00	$886.00	0%	2009
Department of Mines, Minerals and Energy	Worker safety program cost per mineral extraction worker	$614.00	$614.00	0%	2009
Department of Professional and Occupational Regulation	Cost per licensee	N/A	$14.82	N/A	2010
Virginia Economic Development Partnership	Cost per job announced	$796.00	$974.00	+22%	2009
Virginia Racing Commission	Cost per permit issued or renewed	$64.31	$58.00	-10%	2009
Virginia Tourism Authority	Cost per unique user of Virginia tourism websites	$66.04	$17.20	-74%	2009

EDUCATION

Education Secretariat

Agency	Productivity Measure	Base	Target	% Change	Target Year
Department of Education	Staff costs per fully accredited Virginia public school	N/A	N/A	N/A	
Eastern Virginia Medical School	Growth in patient care revenue per clinical faculty member	N/A	5%	+5%	2009
Frontier Culture Museum of Virginia	Marketing cost per visitor	$2.54	$2.00	-17%	2013
Gunston Hall	Growth in students participating in tours featuring SOL-related activities	N/A	5%	+5%	2009
Gunston Hall	Growth in teachers attending instructional programs and workshops	N/A	5%	+5%	2009
Jefferson Science Associates	A ratio of federal and private funds to state funds	N/A	10	N/A	
Jamestown-Yorktown Foundation	Outreach education students served per full-time equivalent instructor.	6,989	6,989	0%	2009
Library of Virginia	Educational programming cost per K-12 student served	N/A	N/A	N/A	
Science Museum of Virginia	Annual enterprise gross sales margin per unit of direct labor cost	$1.35	$1.50	+11%	2009
Virginia Commission for the Arts	Processing cost per grant application	$3.50	$3.00	-14%	2009
Virginia Museum of Fine Arts	Cost per visitor/participant in Museum exhibitions and shows	$39.59	$31.25	-21%	2012
Virginia School for the Deaf and Blind at Staunton	Ratio of student pass rate to full-time instructional employees	N/A	N/A	N/A	

HEALTH AND FAMILY

Health and Human Resources Secretariat

Agency	Productivity Measure	Base	Target	% Change	Target Year
Comprehensive Services for At-risk Youth and Families	Administrative cost per CSA-funded youth	$25.34	$21.00	-17%	2009
Department for the Blind and Vision Impaired	Cost per successful employment placement	N/A	N/A	N/A	
Department of Health Professions	Cost to issue a new RN license	N/A	N/A	N/A	
Department of Rehabilitative Services	Cost per successful employment placement	N/A	N/A	N/A	
Department of Social Services	Child support collected per dollar expended	$6.58	$7.10	+8%	2010
Virginia Board for People with Disabilities	Non-state (VBPD) dollars leveraged per Virginian with developmental disabilities served	$1,400	$1,500	+7%	2010
Department for the Deaf and Hard of Hearing	Cost per interpreter request	$39.74	$39.50	-1%	2010

NATURAL, CULTURAL, AND HISTORIC RESOURCES

Natural Resources Secretariat

Agency	Productivity Measure	Base	Target	% Change	Target Year
Department of Cons. & Recreation	Administrative cost per state park reservation made	$8.72	$8.72	0%	2009
Department of Game & Inland Fisheries	Number of boat registration and tilting transactions completed per hour	1.7	2.0	+18%	2010
Department of Historic Resources	Cost per rehabilitation tax credit application certified	$412.00	$500.00	+21%	2009
Marine Resource Commission	Cost per inspection done by a Marine Police Officer	$26.30	$27.62	+5%	2010
Virginia Museum of Natural History	Cost per visitor of temporary exhibits	$3.90	$3.85	-1%	2010

PUBLIC SAFETY

Public Safety Secretariat

Agency	Productivity Measure	Base	Target	% Change	Target Year
Commonwealth's Attorneys' Service Council	Cost per Continuing Legal Education training hour	$1.57	$1.58	0%	2009
Department of Alcohol Beverage Control	Days to process a license	64	58	-9%	2010
Department of Corrections	Per capita annual cost	$22,830	$23,972	+5%	2009
Department of Criminal Justice Services	Cost of awarding $100 of grant funds	$1.28	$1.25	-2%	2010
Department of Emergency Management	Percent of government units participating in the Homeland Security Exercise and Evaluation Program	N/A	N/A	N/A	
Department of Fire Programs	Attendance certificates issued via on-line training	N/A	100	N/A	2010
Department of Forensic Science	Cost per DNA and mitochondrial analysis case	$1,354	$1,322	-2%	2010
Department of Juvenile Justice	Cost per successful return to community	$126,437	$125,173	-1%	2009
Department of Veteran Services	Cost per claim filed	$181.00	$181.00	0%	2010
Governor's Office of Substance Abuse Prevention	Ratio of user sessions to social indicator	74	150	+103%	2010
Virginia Parole Board	Cost per Virginia Parole Board decision	$134.89	N/A	N/A	

TRANSPORTATION

Transportation Secretariat

Agency	Productivity Measure	Base	Target	% Change	Target Year
Department of Motor Vehicles	Cost to renew a vehicle registration	$5.29	$4.00	-24%	2010
Department of Transportation	Construction Engineering and Inspection costs as a share of total project cost	13%	13%	0%	2009
Department of Transportation	Annual maintenance expenditures per lane as a percent of the national average	92%	90%	-2%	2009
Motor Vehicle Dealer Board	Minutes to process a salesperson application	29	17	-41%	2009
Virginia Port Authority	Minutes a trucker spends on terminal picking up or discharging cargo (PMT)	50.5	48.0	-5%	2010
Virginia Port Authority	Minutes trucker spends on terminal picking up or discharging cargo (NIT)	56.5	54.0	-4%	2010

GOVERNMENT AND CITIZENS

Administration Secretariat

Agency	Productivity Measure	Base	Target	% Change	Target Year
Compensation Board	Cost per locality payment for constitutional officers and regional jails	$32.00	$32.00	0%	2009
Department of Employee Dispute Resolution	Cost per completed training session	$16.85	$15.16	-10%	2010
Department of Human Resource Management	Employer health claim cost per employee	$7,446	$7,446	0%	2009
Department of Minority Business Enterprise	Cost per certification application processed	$1,030	$1,000	-3%	2009
Human Rights Council	Percent of work time screening complaint questionnaires	100%	85%	-15%	2009
State Board of Elections	Cost per registered voter of producing election poll books for general elections	$21.21	$19.09	-10%	2010

GOVERNMENT AND CITIZENS (continued)					
Finance Secretariat					
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Target Year**
Department of Accounts	Direct cost per transaction of core system administration services (CARS & CIPPS)	N/A	$0.45	N/A	2009
Department of Planning and Budget	Cost per defined core transactions	N/A	N/A	N/A	
Tax Department	Cost per current-year individual income tax return	N/A	N/A	N/A	
Technology Secretariat					
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Target Year**
Assistive Technology Loan Fund Authority	Staff costs per annual loan application processed	$100	$90	-10%	2009
Innovative Technology Authority	Investments made as a percent of total Growth Acceleration Program applications received	3.0%	3.0%	0%	2010
Innovative Technology Authority	Ratio of private to public funds used in Growth Acceleration Program	5	7	+40%	2010
Executive Offices					
Agency	**Productivity Measure**	**Base**	**Target**	**% Change**	**Target Year**
Office of Commonwealth Preparedness	Cost per annual agency preparedness assessment	$104	$75	-28%	2009

II. 2009 Enhancements

II. 2009 Enhancements

Introduction

This chapter provides a brief introduction to the Council and the enhancements planned for three focus areas: assessment, service performance, and productivity improvement.

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

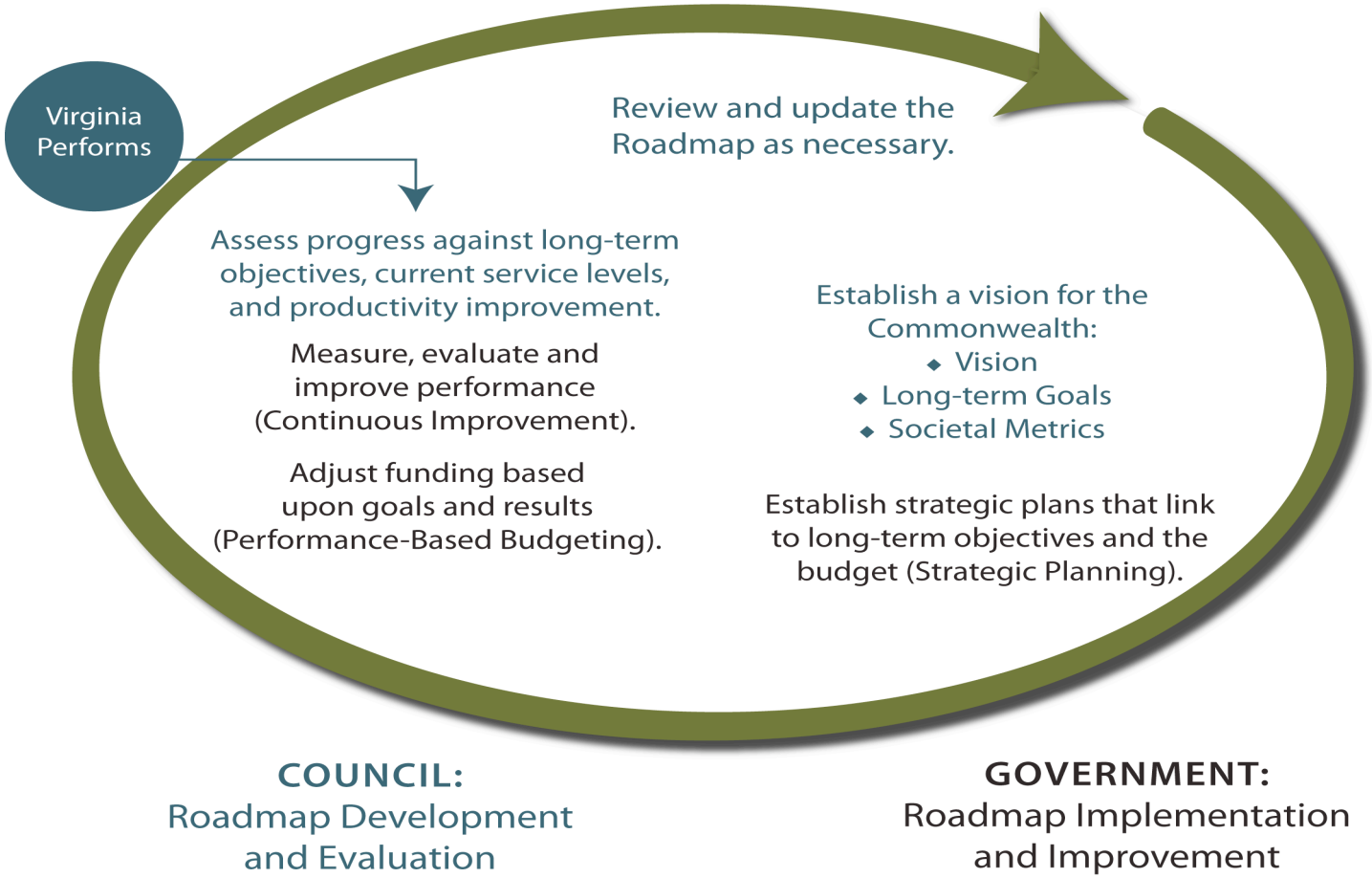
The Council works to create these improvements by:

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

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

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

Figure 1: Roadmap for Virginia's Future



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

Virginia Performs establishes a vision-driven, disciplined approach for encouraging collaboration, facilitating change, setting policies, making decisions, and ensuring accountability for producing positive results for citizens. It starts with a shared vision for Virginia – one of responsible economic growth, an enviable quality of life, good government, and a well-educated citizenry prepared to lead successful lives and to be engaged in shaping the future of the Commonwealth. This vision, together with the high-level goals established by Council, serves as a compass to guide state government decisions and actions.

Workplan Highlights

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

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

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

Areas of Emphasis for 2008

Figure 2 on the following page summarizes the areas of emphasis established for 2008.

Figure 2: Areas of Emphasis Established for 2008

Council		Executive Branch	
Roadmap and Special Issues Development	**Assessment**	**Service Performance** (Strategic Planning and Performance Budgeting)	**Productivity Improvement** (Efficiency and Effectiveness)
Purpose *Refine the Roadmap for Virginia's Future.*	Purpose *Refine Virginia Performs.*	Purpose *Improve state government planning, budgeting, and performance management.*	Purpose *Enhance state government's productivity improvement and change management.*
Priorities for 2008 • Accelerate emphasis on high-priority issues, starting with educational attainment. • With partners, develop options for improving Virginia's educational attainment rates.	Priorities for 2008 • Continue to refine and analyze performance data. • Enhance site functionality with improved reporting, mapping, and navigation features. • Launch regional versions of Virginia Performs, beginning with Hampton Roads.	Priorities for 2008 Continue the development and refinement of core planning and budgeting systems: • Strengthen program evaluation, target-setting, and root-cause analysis. • Strengthen the links between outcomes and budget decision-making. • Develop a new performance budgeting system.	Priorities for 2008 • Continue development of the Productivity Investment Fund. • Establish agency-level productivity measures. • Promote continuous improvement within state government.

Areas of Emphasis for 2009

In-depth analytic work will focus on the relationship among high priority issues, the forces driving performance, and the development of long-term targets, beginning with educational attainment. What are the drivers of educational attainment and what data are needed to improve decision-making and assessment of outcomes? What can Virginia do that is effective and deliver a high return on its investment?

In 2009, the Council and its partners will build upon the strong foundation established for the three core components of the performance leadership and accountability system envisioned in the *Roadmap for Virginia's Future.* Highlights include:

Assessment: Refine and update data; undertake in-depth analysis of high priority issues and long-term targets, beginning with educational attainment; implement regional approaches based on the *Virginia Performs* model; and develop strategies to enhance citizen engagement (i.e., forums).

Service Performance: Refine and analyze performance data and continue development of a new performance budgeting system.

Productivity Improvement: Implement an expanding array of cost reduction and service improvement projects and continue development of the infrastructure necessary for continuous improvement.

Appendix

GUIDE TO USING VIRGINIA PERFORMS

Guide to Using Virginia Performs

Introduction

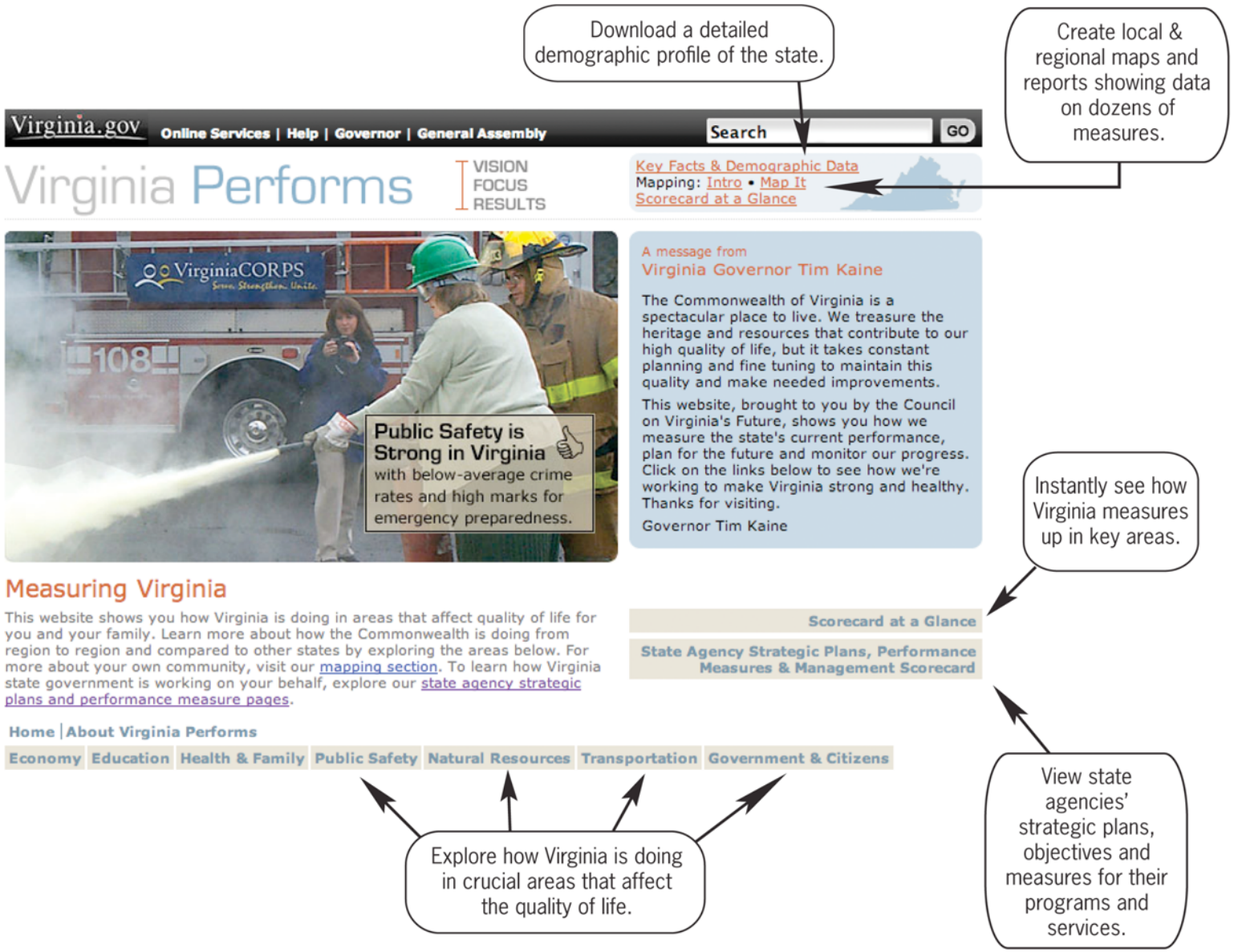
In January 2007 the Council deployed a robust new website, www.VaPerforms.virginia.gov, to provide a window into Virginia Performs. The site is an easy-to-use portal to data, information, and analyses on the state of the Commonwealth. Performance data are provided via a set of high-level quality-of-life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

Quality-of-life Indicators

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

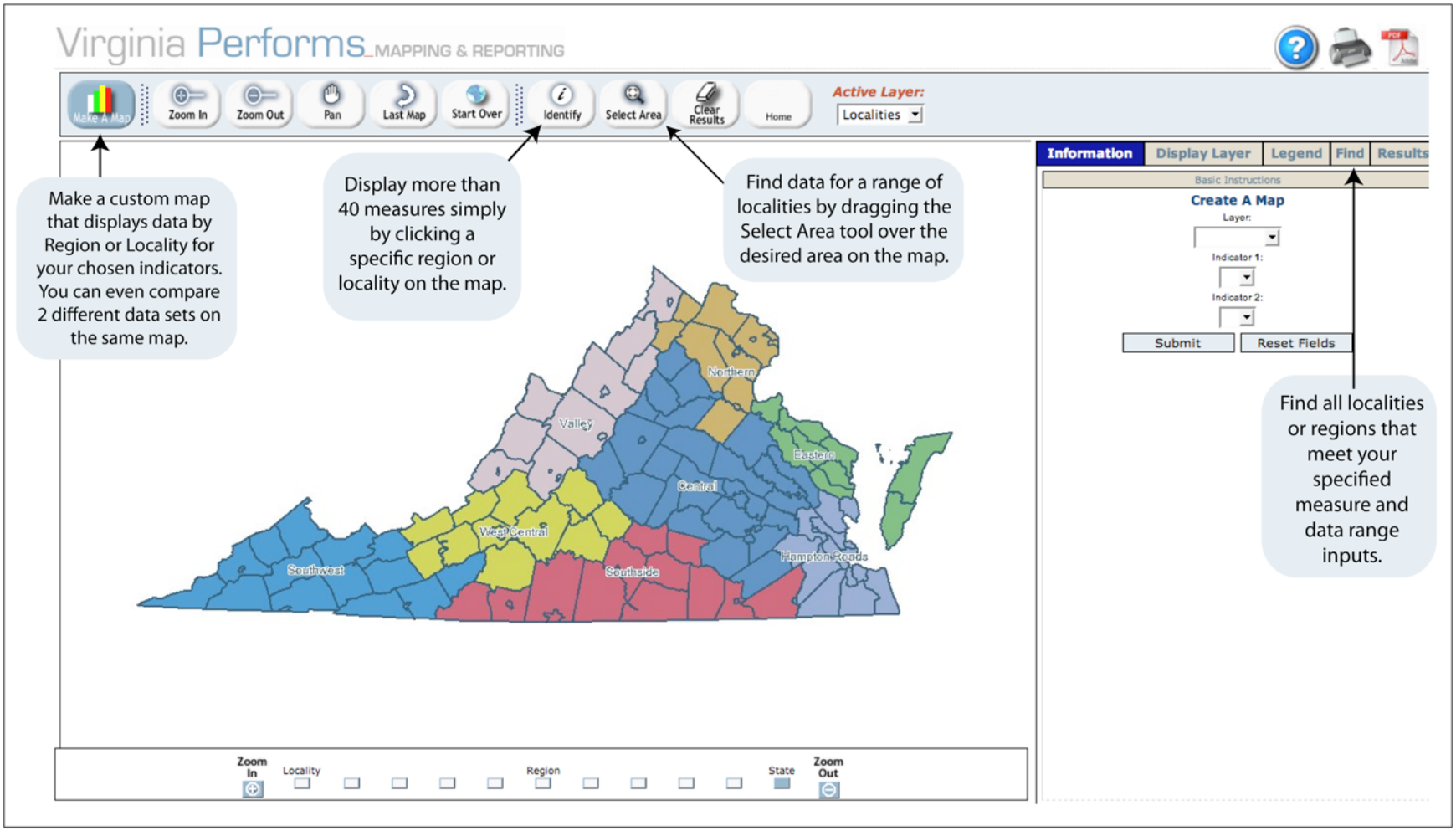
What follows is a snapshot of the Virginia Performs home page. The text box insets highlight the site's various features, including the reporting and mapping capabilities built into the system.

Figure 1: Virginia Performs Home Page (Illustrated)



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

Figure 2: Mapping Tool (Illustrated)



State Agency Performance Measures

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

Figure 3: State Agency Measures Home Page (Illustrated)

Council on Virginia's Future

1001 E. Broad Street, Suite 430
Richmond, Virginia 23219

804.371.2346
CoVF@virginia.edu

© 2008