State Government Operations Report Card

Performance Metrics

State Government Operations Report Card

Virginia's state government is a large and complex enterprise. With expected revenues of more than $45 billion in fiscal year 2016 – a total roughly equivalent to iconic Fortune 100 companies such as FedEx and Walt Disney – its 120,000+ employees manage operations in more than 100 agencies, universities, and other organizations. In addition, a significant share of the work of government and the delivery of its services is accomplished through local governments and other public and private third-party partners. Given this scope and complexity, it is important to develop a high-level view of government operations that is both encompassing and supportive of more focused assessment efforts.

The Government Operations Report Card complements and builds on the information contained in the current Government Operations indicator in the Government and Citizens section of the Scorecard at a Glance. This high-level report card provides an overview of the efficiency and effectiveness of state government.

Report Card and Indicators	Goal	Page
Government Operations Report Card	Provide a high-level, enterprise-wide view of state government operational effectiveness and the state's progress in maintaining its status as a "best-managed" state, one of the key foundations of the quality of life and future prosperity of the Commonwealth.	2
Customer Service	Improve the quality and responsiveness of government services across the enterprise	3
Performance Assessment and Improvement	Continually improve the efficiency and effectiveness of government operations	4
Financial Management	Wisely manage and optimize the resources entrusted to state government	5
Human Resource Development	Manage, develop, and support the human resources needed to carry out the functions of government in the most efficient and effective way possible.	6
Infrastructure Stewardship	Protect and enhance the returns on the Commonwealth's investments in its infrastructure	7
Accountability	Protect the health and safety of Virginians while using resources in a fair, accountable, and transparent way	8

Virginia Performs

Measuring what matters to Virginians

State Government Operations Report Card

Customer Service

GOAL: Improve the quality and responsiveness of government services across the enterprise.

- Customer Satisfaction (Citizens) →
- Customer Satisfaction (Intragovernmental) ↑
- Customer Service →
- Digital Government ↑

Performance Assessment and Improvement

GOAL: Continually improve the efficiency and effectiveness of government operations.

- Key Process Performance ↑
- Performance Management and Reporting ↑
- Process Improvement ↑

Financial Management

GOAL: Wisely manage and optimize the resources entrusted to state government.

- Audit and Internal Controls ↑
- Bond Rating ↑
- Debt Burden ↓
- Financial Asset Management ↑
- Federal Grants ♲
- Procurement and Contract Management ↑
- Rainy Day Fund ↓
- Revenue Forecasting ↓
- Self-insurance Liabilities ↑
- Tax Burden ↑

Human Resource Development

GOAL: Wisely manage, support, and develop the human resources needed to fulfill the functions of government in the most efficient and effective way possible.

- Development and Assessment →
- Employee Health and Workplace Safety →
- Employee Relations ↑
- Leadership Development/Succession Planning ♲
- Turnover ↓

Infrastructure Stewardship

GOAL: Protect and enhance the returns on Virginia's investments in its infrastructure.

- Cyber Security →
- Emergency Preparedness ↑
- Energy and Environmental Management ↑
- Facilities Maintenance and Construction ♲
- Information Technology →
- Transportation Infrastructure ↑

Accountability

GOAL: Protect the health and safety of Virginians while using resources in a fair, accountable, and transparent way.

- Consumer Protection ↓
- Diversity and Fairness →
- Fraud and Waste Control ↑
- Regulatory Framework ↑
- Transparency ↑

Performance Trend

- Improving ↑
- Maintaining →
- Worsening ↓
- Under Development ♲

State Government Operations Report Card

Customer Service

Improve the quality and responsiveness of government services across the enterprise.

Selected Performance Measures

Agency	Indicator	Trend	Agency	Indicator	Trend
Customer Satisfaction (Citizens)		→	**Customer Service (continued)**		→
DCR	Percentage of excellent or good park user survey responses	→	DMV	Average wait time in the Customer Contact Center	↑
DMME	Percentage of customers satisfied with key DMME services	↑	DMV	Average wait time in the Customer Service Centers	→
DSP	Satisfaction of crime victims and individuals involved in traffic accidents	↑	DPOR	Percentage of licenses issued within 15 days	→
TAX	Percentage of customers who give the agency a satisfactory rating	→	DVS	Percentage of GI Bill requests processed timely	↑
Customer Satisfaction (Intra-Governmental)		↑	TAX	Percentage of calls answered before the caller disconnects	↓
DCJS	Criminal justice training customers giving satisfactory or above ratings	↑	TD	Percentage of valid unclaimed property claims processed timely	→
DGS	Complaints about unacceptable mail service	→	VDOT	Percentage of incidents taking more than 30 minutes to clear	→
DHRM	Customers rating agency services as good or better	→	VEC	Percentage of first-time unemployment insurance payments on time	↓
DOA	Percentage of satisfactory ratings from payroll customers	↑	**Digital Government**		↑
DPB	Average satisfaction ratings for services to the Governor's Office	→	DMAS	Use of electronic funds transfer	↑
VITA	Percentage of service level objectives met for desktop and end user services	↑	DMV	Percentage of transactions through preferred (web) services	→
VITA	Percentage of service level objectives met for data center services	↓	DMV	Alternative government service transactions performed for customers	↑
VITA	Percentage of service level objectives met for network services	↑	DPOR	Percentage of renewals processed via the website	↑
Customer Service		→	Other	Web-based information and transaction applications	↑
ABC	Percentage of stores meeting service standards	→	TAX	Percentage of refunds from electronically-filed returns processed within 12 days	→
DHP	Percentage of licensure applications processed within 30 days	↑	VTA	Number of digital referrals to industry partners	→

State Government Operations Report Card

Performance Assessment and Improvement

Continually improve the efficiency and effectiveness of government operations.

Selected Performance Measures

Agency	Indicator	Trend	Agency	Indicator	Trend
Key Process Performance		↑	**Key Process Performance (continued)**		↑
ABC	Inventory turnover rate	↑	DSS	Amount of child support collected per dollar expended	↑
DCR	Administrative cost per state park reservation	↓	IDTC	Clinical cost per patient day	→
DFS	Turnaround times for key criminal case analyses	↑	VCBR	Clinical cost per patient day	↓
DGS	Maintenance cost per state fleet vehicle	↑	VDOT	Administrative cost as a percentage of total costs	→
DHCD	Cost per job created	↑	VEC	Cost per call to the Customer Contact Center	↓
DHP	Cost to issue a new registered nurse license	↑	VEDP	Cost per job created	↑
DMV	Percentage of transactions carried out through preferred services	→	VITA	Personnel cost per E-911 call	↓
DOA	Cost per transaction for the statewide financial management system	↓	**Performance Management and Reporting**		↑
DOC	Average per capita food costs	↑	Based on an assessment of key agency plans and metrics. Other factors include the new agency planning and performance reporting system, training and support for performance reporting, new Enterprise Strategic Priorities and linked agency key measures, and revised agency Executive Progress Reports.		
DOC	Per capita health and related treatment costs per inmate	↓			
DOLI	Cost per participant for registered apprenticeship services	↑			
DPOR	Cost per licensee	↓	**Process Improvement**		↑
DRPT	Administrative cost as a percentage of total expenditures	↑	Assessment based on a review of key agency plans: Process improvement and improving efficiency are clearly articulated priorities in values, goals, objectives, strategies, initiatives, and performance measures.		
DSBSD	Cost of processing certification applications	↑			
DSP	Cost to handle a violation of exceeding the speed limit	→			

State Government Operations Report Card

Financial Management

Wisely manage and optimize the resources entrusted to state government.

Selected Performance Measures

Agency	Indicator	Trend	Agency	Indicator	Trend
	Audit and Internal Controls	↑		**Procurement and Contract Management**	↑
DOA	Recurring Auditor of Public Accounts internal control findings	↓	DGS	Local government public bodies using eVA annually	↓
DOA	Percentage of general ledger issues resolved within one month	↑	DBHDS	Percentage of services visited by a licensing specialist	↓
DOA	Percentage of corrective action workplans submitted on time	↑	DGS	Value of purchase orders issued through eVA annually	↑
DOA	Statewide prompt pay compliance	→	DOA	Eligible purchases made with the small purchase charge card	→
DOA	Excellence in financial reporting award	↑	DOE	Critical-need school divisions receiving technical and other assistance	↑
	Bond Rating	↑	DOE	Percentage of school divisions rated fully accredited	↑
	Moody, Standard and Poor, and Fitch	↑	DSS	Mandated licensing inspections of child and adult care facilities	↑
	Debt Burden	↓	VDOT	Percentage of construction and maintenance projects on budget	↑
DCAC	Inflation-adjusted tax-supported debt per capita	↓			
DCAC	Debt service as a percentage of blended revenues	↓		**Rainy Day Fund**	↓
DCAC	Net tax-supported debt as a percentage of personal income	→	Sec. Fin.	Resources available in the Rainy Day Fund	↓
JLARC	Virginia Retirement System (VRS) funded status	↑		**Revenue Forecasting**	↓
			TAX	Percentage point variance to forecast revenues	↓
	Financial Asset Management	↑		**Self-Insurance Liabilities**	↑
JLARC	VRS investment return versus a custom industry benchmark	↑	CAFR	Workers' comp, tort, and automobile balances and payments	↑
TD	General Fund investment earnings above benchmark	↓	CAFR	Workers' comp, tort, and automobile claims	→
TD	Debt obligations paid on time	↑		**Tax Burden**	↑
	Federal Grants	♲	CAFR	Income taxes as a percentage of personal income	↓
	Will be based on a new web-based application		VaPerf	State and local taxes a percentage of personal income	↑

State Government Operations Report Card

Human Resource Development

Wisely manage, support, and develop the human resources needed to fulfill the functions of government in the most efficient and effective way possible.

Selected Performance Measures

Agency	Indicator	Trend	Agency	Indicator	Trend
Development and Assessment		→	**Employee Relations**		↑
DHRM	Percentage of employees receiving training	→	DHRM	Training sessions in workplace conflict/dispute resolution	↑
DHRM	Training costs as a percentage of payroll	→	DHRM	Turnaround time for completed administrative rulings	↑
DHRM	Percentage of employees rated below 'contributor'	↑	DHRM	Employee satisfaction with EDR mediation services	→
Employee Health and Workplace Safety		→	DHRM	Percentage of mediations cases resolved	↓
DHRM	Percentage of employees participating in CommonHealth	→	**Leadership Development and Succession Planning**		♲
DHRM	Rate of injured workers returning under Workman's Comp	→		Under development	
DHRM	Disability leave	→	**Turnover**		↓
DHRM	VSDP return to work rate	→	DHRM	Turnover rate	↓
VDOT	Reduction in the OSHA-recordable incident rate	↑	DHRM	Turnover with up to five years of service	↓
			DHRM	Average time to hire	→

State Government Operations Report Card

Infrastructure Stewardship

Protect and enhance the returns on Virginia's investments in its infrastructure.

Selected Performance Measures

Agency	Indicator	Trend	Agency	Indicator	Trend
Cyber Security		→	**Facilities Maintenance and Construction**		♲
VITA	Security Service Level agreements met or exceeded	↑		Under development	
VITA	Cyber attacks: malware	→	**Information Technology**		→
VITA	Cyber attacks: Unauthorized access	↓	VITA	Percentage of service level objectives met in Network Services	↑
VITA	Cyber attacks: Phishing	↑	VITA	Percentage of new initiatives that meet the standards and requirements of the Enterprise Architecture	↑
VITA	Cyber attacks: Denial of service	↑	VITA	Percentage of service level objectives met in Data Center services	↓
Emergency Preparedness		↑	VITA	Percentage of major IT projects completed on time and on budget to their managed project baseline	→
VaPerf	Emergency Preparedness indicator	↑	VITA	Percentage of service level objectives met in Desktop and End User services	→
VDEM	Average Continuity of Operations score for reviewed agencies	→	**Transportation Infrastructure**		↑
Energy and Environmental Management		↑	VDOT	Percentage of statewide structures not rated structurally deficient	↑
DGS	Gallons-equivalent of alternative fuels used in fleet vehicles	→	VDOT	Interstate roadway pavement miles in fair or better condition	↑
DMME	Energy conservation savings to the Commonwealth	↑	VDOT	Interstate system structures not rated structurally deficient	→
DMME	State & local government revenue from the demand response program	↑	VDOT	Primary system structures not rated structurally deficient	→
VDOT	Reviewed projects in environmental compliance	→	VDOT	Secondary system structures not rated structurally deficient	↑
			VDOT	Primary roadway pavement lane miles rated in fair or better condition	→

State Government Operations Report Card

Accountability

Protect the health and safety of Virginians while using resources in a fair, accountable, and transparent way.

Selected Performance Measures

Agency	Indicator	Trend	Agency	Indicator	Trend
Consumer Protection		↓	**Fraud and Waste Control**		↑
ABC	Underage buyer compliance rate for ABC stores	→	OAG	Medicaid-related recoveries	↑
ABC	Underage buyer compliance rate for retail alcohol licensees	↑	OSIG	Substantiated fraud and abuse hotline cases closed	↑
BOA	Percentage of enforcement cases closed within 160 days	↑		Numbers and scope of performance and other reviews	↑
DHCD	Code enforcement personnel and inspection agents certified annually	↑	**Regulatory Framework**		↑
DHCD	Manufactured home consumer complaints closed within 120 days	↑	ABC	Days to process a new retail licensee application	→
DHP	Percentage of patient care cases open for more than one year	↓	DEQ	Groundwater Technical Evaluations completed on time	↓
DPOR	Precent of disciplinary cases closed within 180 days	→	DEQ	Pollution Discharge Elimination System permits issued on time	↓
DSP	Investigations closed involving insurance fraud and related cases	↑	DHP	Percentage of initial licensure applications processed on time	↑
FTC	Identity theft complaints per 100,000 population	↑	DPB	Percentage of economic analyses for regulatory proposals completed within 45 days for the Regulatory Town Hall website	↑
FTC	Consumer fraud complaints per 100,000 population	↓	DPB	Regulatory Town Hall	↑
OAG	Consumer protection recoveries	↑	VEDP	Business One Stop, SCC eFile	→
OAG	Consumer complaints closed	→	**Transparency**		↑
VDACS	Voluntary compliance with food laws and regulations	→	DOA	Monthly revenue reports completed within two days of system close	↑
VDACS	Number of motor fuel samples collected for analysis annually	↑	DOA	Awarded a Certificate of Excellence in Financial Reporting	↑
Diversity and Fairness		→	DPB	Percentage of economic analyses for regulatory proposals completed within 45 days for the Regulatory Town Hall website	↑
DHRM	Female Officials / Administrators in the state classified workforce	→	DPB	Assigned bills for which fiscal impact statements were completed	↑
DHRM	Minority Officials / Administrators in the state classified workforce	→	TAX	Percentage of fiscal impact statements provided before consideration	↑
DSBSD	Commonwealth spending with small, women, and minority-owned businesses	↑		Regulatory Town Halls, APA DataPoint, Virgnia open data initiatives	↑