REVIEW OF PERFORMANCE MEASURES

RICHMOND, VIRGINIA

REPORT ON AUDIT

FOR FISCAL YEAR

ENDED JUNE 30, 2003

APA

Auditor of Public Accounts

COMMONWEALTH OF VIRGINIA

Executive Summary

Overall, performance measures information on the Virginia Results Internet website (Virginia Results) is complete and accurate. Virginia Results, maintained by the Department of Planning and Budget, contains strategic planning and performance measures information for every executive branch agency. This information is accessible to the general public as well as those in state government.

While the performance measures information currently reported on Virginia Results is reliable, there are several issues that need to be addressed to further improve the accuracy and relevance of the information.

- ✓ All agencies must follow Planning and Budget's instructions for entering and reporting information.
- ✓ Planning and Budget needs to continue to improve their procedures for reviewing the data. There are many measures that are not clearly defined and could not be easily understood by an average user.
- ✓ Planning and Budget should revisit their policies over target performance information reported on Virginia Results. We recommend that Planning and Budget require target performance information for all measures reported on Virginia Results.
- ✓ Another area requiring examination is Planning and Budget's responsibility for reviewing changes to existing performance measures. Currently, agencies can modify, add, or delete measures without review.
- ✓ The Governor's Office needs to clarify the relationship between the performance measures in executive agreements and the performance measures reported on Virginia Results.

Overall, Virginia Results is a good tool for communicating government results to the general public; however, there are several related issues that must be addressed if performance management is going to be fully implemented in Virginia. We reported these issues in our previous report and reiterate them in this report. The Commonwealth needs to examine whether agencies have selected the most appropriate measures for evaluating the effectiveness of programs, activities, and agencies in state government. This includes identifying the specific users of the information, as well as how to use the information. Our review of measures found that many measures reported on Virginia Results are not significant or relevant to agency goals and programs. Without addressing and resolving these issues, the Commonwealth will continue to allocate resources to collecting and reporting performance information that may have limited use.

Additionally, there has not been an implementation of this process, on even a limited basis, to fund either new or existing programs or activities using a performance management funding model. A successful performance management system requires leadership and active participation by both the executive and legislative branches. Additionally, it requires a clear definition of the roles and responsibilities in the performance management process. To start this process, the Commonwealth needs to identify and use a performance management process to fund a limited number of programs or activities to show how this process would work.

- T A B L E O F C O N T E N T S -

	Pages
Executive Summary	
Transmittal Letter	1-3
Review of Performance Measures Information	4-7
Background Information on Virginia's Performance Management System	8-10
Appendices:	
Appendix A – Results of 2003 Performance Measures Sample	11-27
Appendix B – Summary of Unresolved Exceptions from 2002 Report	28-31
Appendix C – Code of Virginia Section 30-133 (Auditor of Public Accounts)	32
Appendix D – Code of Virginia Section 2.2-1501 (Department of Planning and Budget)	33-34
Appendix E – Response to Report from Department of Planning and Budget	35

Commonwealth of Virginia

Walter J. Kucharski, Auditor

Auditor of Public Accounts
P.O. Box 1295
Richmond, Virginia 23218

November 21, 2003

The Honorable Mark R. Warner
Governor of Virginia
State Capitol
Richmond, Virginia

The Honorable Kevin G. Miller
Chairman, Joint Legislative Audit
and Review Commission
General Assembly Building
Richmond, Virginia

Gentlemen:

We have completed a review of the Commonwealth's performance measures reported to the Department of Planning and Budget and the State Council of Higher Education as required by Section 30-133 of the Code of Virginia.

Objective and Scope

Our objectives were to review the completeness and accuracy of performance measures information reported on the Virginia Results Internet website for fiscal year 2003. We also conducted a preliminary review of college and university performance information presented by the State Council of Higher Education (SCHEV).

As part of our review, we also followed up on the status of recommendations made in our prior report dated November 21, 2002. This second report serves to review and confirm published information and provide a background on the status of performance measures in the Commonwealth. While this Office periodically performs reviews of performance measures in individual agencies and institutions, the primary focus of this review is on the Department of Planning and Budget's mechanism for reporting the results of these performance measures to the public, and on procedures at individual agencies for accumulating and reporting the measures. We did not evaluate individual agency performance.

Results of Review

In performing our work, we reviewed and analyzed the database underlying the performance measures information reported by Planning and Budget on the Virginia Results Internet website. We also performed a preliminary review of college and university performance information reported by SCHEV on their website.

We found the fiscal year 2003 performance measures information on the Virginia Results website was reliable and valid for 86 percent of performance measures tested. We have included the specific measures that we tested and the results of our review in Appendix A. Our preliminary review of performance information reported

on the State Council of Higher Education website indicated that the performance information for colleges and universities was complete.

In following up on issues in our previous report, we found that Planning and Budget had resolved many of the technical issues. In August 2003, Planning and Budget instructed each agency to update their performance information on the Virginia Results Internet website. We found that most agencies had updated information for measures that we had previously reported as incomplete. A small number of exceptions from the previous report remain uncorrected, and these are included in Appendix B by agency and performance measure.

There are still several issues that Planning and Budget should address to further improve the accuracy and relevance of the information currently reported on Virginia Results. We make the following recommendations to improve the information currently reported on Virginia Results. These recommendations are discussed in more detail later in this report.

1. Agencies must follow Planning and Budget's instructions for entering and reporting information. Agencies need to ensure their performance management information is properly updated and timely.

2. Planning and Budget needs to continue to improve their procedures for reviewing the data. They should periodically review the data for reasonableness and completeness and include a follow-up with agencies not reporting information.

3. Planning and Budget should revisit their policies over target information reported on Virginia Results. We recommend that Planning and Budget require target information for all measures reported on Virginia Results. This target information should be updated on an annual basis.

4. Another area requiring examination is Planning and Budget's responsibility for reviewing changes to existing performance measures. Currently, agencies can modify, add, or delete measures without review.

5. The Governor's Office needs to clarify the relationship between the performance measures in executive agreements and the performance measures reported on Virginia Results.

Overall Performance Management Issues

Overall, the Virginia Results Internet website is a good tool for communicating government results to the general public; however, there are several related issues that must be addressed if performance management is going to be fully implemented in Virginia. We reported these issues in our previous report and reiterate them in this report. The Commonwealth needs to examine whether agencies have selected the most appropriate measures for evaluating the effectiveness of programs, activities, and agencies in state government. This includes identifying the specific users of the information, as well as how to use the information. Our review of measures found that many measures reported on Virginia Results are not significant or relevant to agency goals and programs. Without addressing and resolving these issues, the Commonwealth will continue to allocate resources to collecting and reporting performance information that may have limited use.

Exit Conference

We discussed this report with Planning and Budget management at an exit conference on January 15, 2004.

AUDITOR OF PUBLIC ACCOUNTS

LCR:whb
whb:29

REVIEW OF PERFORMANCE MEASURES INFORMATION

We have performed this audit to satisfy the requirements of Section 30-133 of the Code of Virginia, requiring the Auditor of Public Accounts to review and report annually on whether state agencies are providing and reporting appropriate information on financial and performance measures to the Department of Planning and Budget. We are also required to review the accuracy of the management systems used to accumulate and report the results and make recommendations for new or revised performance measures. We issued our initial report in November 2002 to satisfy this requirement; this report is our second report.

Our audit focused on performance measures information reported by the Department of Planning and Budget on the Virginia Results (Virginia Results) Internet website. Virginia Results is accessible to the public as well as those in state government. The website contains strategic planning and performance measures information for every executive branch agency. Although Planning and Budget is responsible for maintaining and managing Virginia Results, each agency is responsible for entering their own information on the website. Planning and Budget instructed agencies to update fiscal year 2003 information on Virginia Results by September 24, 2003.

Virginia Results presents strategic planning information for each agency including a mission statement, key customers, and critical issues. Each agency also has a section on Virginia Results for performance measures, and presents each measure separately, which includes information on the measure's description, performance levels (1996-2003) and target information. Agencies may also include narrative explanations to further explain the measure and trends.

Our review focused on the performance measures information reported on Virginia Results. As part of our review, we obtained a copy of the database that underlies Virginia Results. We had the following objectives in reviewing this information:

1. Determine whether procedures were followed to ensure performance measures information reported is complete and accurate according to Planning and Budget instructions.

2. Determine whether performance measures information is presented with clarity, and can be adequately understood by an average user.

3. Determine whether the fiscal year 2003 performance measures information is complete, valid and reliable.

4. Determine if exceptions from the 2002 report were corrected and if recommendations from that report were implemented.

On October 14, 2003 we received a copy of the Virginia Results database from Planning and Budget. The database is the underlying source document for the information presented on Virginia Results. The database contained information on 348 state agency performance measures, as well as historical data on 328 performance measures for college and universities. Since 2001, Planning and Budget has delegated responsibility for college and university measures to the State Council of Higher Education (SCHEV). SCHEV reports this information in their *Reports of Institutional Effectiveness for Higher Education*. Although the college and university measures were not the primary focus of our review, we did perform a preliminary review of the SCHEV information and found the performance results to be complete.

We reviewed every agency measure in the database to determine if the agencies reported information for fiscal year 2003. We found 4 out of 348 measures not updated with 2003 performance data, and listed the

agencies below. We did not include measures that have reporting delays because of a fiscal year/calendar year discrepancy.

Measures Not Updated by Agencies for 2003	
Agency	Number of Measures Not Updated
Compensation Board	1
Gunston Hall Plantation	3

We then selected a sample of 51 measures from different agencies for a more detailed review. We reviewed these measures for understandability, validity and reliability, as described below.

- *Understandability* included an overall review of the Virginia Results webpage for each measure. We reviewed this information to determine if the average user could understand the measure and the reason for its use.

  Results: We found many measures lacked a clear explanation, and did not define the measure's reason for use. As a result, the average user would not be able to effectively evaluate performance from the information presented. We have detailed these issues by performance measure in the comments section of Appendix A.

- *Validity and reliability* included a review of agency supporting documentation for the measure. The documentation included internal reports as well as any external reports. We also reviewed the process for setting any target information, which included quantitative as well as qualitative data that influenced the setting of a target. Since Planning and Budget does not require agencies have target data, we did not cite an agency for having invalid data because they did not include target information.

  Results: We found that 44 of 51 (86 percent) measures were valid and reliable. The type and accessibility of documentation varied from agency to agency, but most agencies provided adequate documentation to support information on Virginia Results. We found two measures that were not accurate. In addition, we could not perform work on five measures because the respective agencies did not provide documentation as requested.

We also followed up on exceptions reported in our previous report. We reviewed these measures to ensure that the agency had updated and completed the information on Virginia Results. Overall, most agencies addressed and corrected the exceptions from our prior review. There were a few remaining exceptions which are listed in Appendix B. Most of the remaining exceptions are performance measures with a specified target performance level, but no reported target year. This information is required by Planning and Budget.

While Planning and Budget as well as the agencies have strengthened procedures to improve completeness and reliability of information on Virginia Results; there are still several issues that should be addressed to continue to improve the usefulness of the information currently reported on Virginia Results. We make the following recommendations to further improve procedures and the information currently reported on Virginia Results.

Recommendations

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Virginia Results Issues

1. Agencies must follow Planning and Budget's instructions for entering and reporting information. Agencies need to ensure their performance management information is properly updated and timely. Agencies also need to ensure that they report all required information. Though there was vast improvement between this report and the last one, there are still a few remaining completeness issues.

2. Planning and Budget needs to continue to improve their procedures for reviewing the data. They should periodically review the data for reasonableness and completeness and include a follow-up with agencies not reporting information. Many measures lack a clear explanation of the measures making it difficult for the average user to understand the measure or evaluate results. Planning and Budget, as well as the agencies, need to review the information to ensure it is clearly presented and understandable.

3. Planning and Budget should revisit their policies over target information reported on Virginia Results. Currently, Planning and Budget does not require agencies to include target performance information, so many agencies have not included this information. Target data is relevant and can be very useful to the reader in evaluating the performance information. We recommend that Planning and Budget require target information for all measures reported on Virginia Results.

   For agencies that are reporting target data, we found several instances where the target and the performance data were not consistent. An example is a measure of cumulative performance each year while the target was based on an annual performance. In this case, it is confusing if the user is trying to compare the actual performance with the targeted performance level. In addition, many agencies that are reporting target data are not regularly updating the information. This information should be updated at least annually by the agencies

4. Another area requiring examination is Planning and Budget's responsibility for reviewing changes to existing performance measures. Currently, agencies can modify, add, or delete measures without review. Although Planning and Budget now documents changes to the measures, the issue remains that an agency can change/modify/delete measures without review or approval. For example, an agency can delete a measure if it shows unfavorable results.

5. The Governor's Office needs to clarify the relationship between the performance measures in executive agreements and the performance measures reported on Virginia Results. We found that some agencies, to cut down on confusion and duplication of effort, integrated all or some of their performance measures into Virginia Results. This was not done consistently by all agencies, and it is unclear what the relationship is, if any, between the two sets of measures.

Overall Performance Management Issues

There are several related issues that require examination if performance management is going to succeed in Virginia. We reported these issues in our previous report and reiterate them in this report. Currently, the Commonwealth is allocating resources to accumulating and reporting strategic planning and performance measurement information. While the Commonwealth has a good performance management reporting system in place, there remain many questions about whether the current performance measures are the appropriate measures for evaluating government programs and activities.

Thus far, agencies have had the majority of the responsibility for developing and changing their own performance measures. There has been limited input from the legislature, citizens, and others in government on which measures are appropriate for an agency or program. As a result, it is questionable whether the Commonwealth is collecting the most useful performance information to provide a fair and objective evaluation of government programs and services. As part of this process, the Commonwealth has not adequately defined who the users of the information are or how either the executive branch or legislature will use the information. It is unclear the extent to which agencies or the administration currently use this information to make decisions, both at an agency and statewide level. It is also unclear whether this information is useful to citizens for evaluating government programs and activities.

Additionally, there has not been an implementation of this process, on even a limited basis, to fund either new or existing programs or activities using a performance management funding model. A successful performance management system requires leadership and active participation by both the executive and legislative branches. Additionally, it requires a clear definition of the roles and responsibilities in the performance management process. To start this process, the Commonwealth needs to identify and use a performance management process to fund a limited number of programs or activities to show how this process would work.

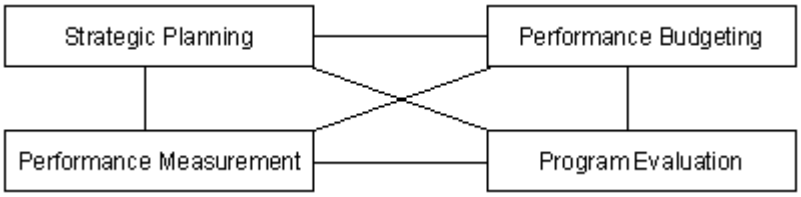
The Performance Management Advisory Committee addressed similar issues in their reports dated August 2001 and August 2002. This Committee disbanded, and statewide performance management issues are currently part of the objectives of the Council on Virginia's Future. The Council is working to develop a statewide strategic plan to improve effectiveness in government, as well as long term objectives and performance indicators.

BACKGROUND INFORMATION ON VIRGINIA'S PERFORMANCE MANAGEMENT SYSTEM

Performance Management System

The Department of Planning and Budget is the agency responsible for developing and directing the Commonwealth's performance management efforts. The Code of Virginia, Section 2.2-1501 directs Planning and Budget to develop, coordinate, and implement a performance management system involving strategic planning, performance measurement, evaluation, and performance budgeting within state government.

Virginia implemented the current performance management system in the mid-1990's. The performance management system has four linked processes: strategic planning, performance measurement, program evaluation, and performance budgeting. Planning and Budget has defined these four processes and their relationship to each other as follows:



Strategic planning: Systematic clarification and documentation of what an organization wishes to achieve and how to achieve it.

Performance measurement: Systematic collection and reporting of information that track resources used, work produced, and intended results achieved.

Program evaluation: Systematic collection and analysis of information to determine a program's performance and reasons for achieving the level of performance.

Performance budgeting: Systematic incorporation of performance information (planning, performance measurement, and evaluation information) into the budgetary process.

The Governor required state agencies to prepare their first strategic plans in 1995. These strategic plans included an agency mission statement, strategic goals, identification of key customers and their needs, and performance measures. The planning process involved the agency, as well as representatives from the Governor's Office and Planning and Budget. Since then, agencies have updated their strategic plans as directed and must submit them to Planning and Budget and the Cabinet Secretary for review.

In 2000, the General Assembly passed legislation requiring Planning and Budget to develop, implement, and manage an Internet-based performance information system, so that citizens could have access to the information. To address this legislation, Planning and Budget developed and implemented "Virginia Results." Virginia Results is part of the Planning and Budget website, which Planning and Budget staff developed. Virginia Results contains strategic planning and performance information for each executive branch agency, not including colleges and universities. Information reported on Virginia Results includes agency mission statements, key customers, critical issues, and performance measures results. Planning and Budget also collects and reports information on statewide quality of life indicators. Citizens have access to this information on the Internet through the Planning and Budget website or through links on the Governor's website.

When initially implemented, agencies submitted the information to their Planning and Budget analyst, who then entered the information into a performance measures database. Since then, Planning and Budget has developed Virginia Results to give agencies the capability to enter and change their performance information online. Planning and Budget controls agency access to Virginia Results and advises agencies when it is time to update information; however, Planning and Budget relies on agencies to update their own performance information.

Performance Measurement

Performance measurement is one of four components in Virginia's performance management system. When agencies first developed strategic plans in 1995, they had to develop three to five performance measures. The agencies developed their measures, which Planning and Budget and the Joint Legislative Audit and Review Commission (JLARC) staff then reviewed. The reviews ensured measures were meaningful and reasonable, given the nature of the agency and programs. As part of this process, agencies also developed performance baselines and targets for each measure. Agencies began reporting on the results for each performance measures in fiscal year 1996.

Since then, agencies have reported the results of performance measures to Planning and Budget on an annual basis, but there have been some changes in the reporting process. Planning and Budget now requires that each agency have at least one performance measure with no maximum limit on the number of measures allowed on Virginia Results. In addition, agencies can modify performance measures information without review, and changes can include adding new measures or deleting existing measures. Although Planning and Budget has started documenting these changes, there is no approval or explanation required. Planning and Budget recommends that agencies only make changes to performance measures if it will make the measures more useful and relevant. Furthermore, agencies do not need to report baseline or target information for each measure. If an agency chooses to report a target performance level, Planning and Budget requires that they also identify a target year.

A recent change in performance measurement reporting affected colleges and universities. Planning and Budget, in collaboration with higher education institutions and the State Council of Higher Education in Virginia (SCHEV), developed core performance measures for all higher education institutions in 1995. The colleges and universities reported these measures to Planning and Budget for inclusion on Virginia Results beginning in 1996 through fiscal year 2000. In 2000, Planning and Budget delegated the responsibility for strategic planning, as well as accumulating and reporting performance information for colleges and universities to SCHEV. Chapter 814 of the Appropriation Act required that SCHEV develop Reports of Institutional Effectiveness (ROIE) and coordinate efforts with Planning and Budget to minimize the duplication of performance measures information for colleges and universities. As a result, SCHEV began including both system-wide and institution-specific performance measures information in their ROIE in July 2001. These reports are available to the public on SCHEV's website.

The current Governor has developed and implemented executive agreements with agency heads and cabinet secretaries. These agreements include some performance measures for evaluating individual performance, as well as new measures to evaluate agency performance. Virginia Results includes all these measures in a restricted area accessible to only executive branch agencies. However, some agencies have chosen to make the performance objectives the performance measures their agencies post on Virginia Results.

Council on Virginia's Future

In 2003, the General Assembly passed HB 2097 establishing the *Council on Virginia's Future*. This legislation charged the Council and Planning and Budget with the responsibility of advising the General Assembly and the Governor on performance related issues. The Council has responsibility for developing a long-term vision for the Commonwealth as well as long-term objectives and performance indicators.

Virginia Results and SCHEV's *Reports of Institutional Effectiveness for Higher Education* are performance measurement systems already in place that could serve as the vehicle to link the broader, strategic scope of the Council with the bottom-up orientation of these systems.

Appendix A: Summary Findings of 2003 Performance Measures Sample

Agency Name: Board of Accountancy

Measure Text: Number and percent of licensing and complaint program customers rating quality of Board services within 10 days after service is provided, based upon a 5-point scale.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	N/A	N/A	0	1	Yes

Comments:

The outcome was not measured because the online survey system was not in place for 2003.

The agency does not define the significance of a what an outcome means -- is "1" the best score or the worst.

Agency Name: Center for Innovative Technology

Measure Text: Promote technology based economic development by providing a technology extension service to grow jobs and competitiveness in all area of the Commonwealth to yield a total of $195M.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	N/A	N/A	225	115	Yes

Comments:

None

Agency Name: Chesapeake Bay Local Assistance Department

Measure Text: Number of completed reviews of revised local program consistent with the Chesapeake Bay Preservation Act

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	58	75	24	18	28	Yes

Comments:

The agency does not explain in Virginia Results how this measure represents the completion of Phase I reviews vs. Phase II (see agency website for explanation).

Agency Name: Commission for the Arts

Measure Text: Number of students participating in arts activities in elementary and secondary schools that supplement the arts education curriculum (in millions)

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
3.1	3.6	3.4	3.1	3.4	3.3	Yes

Comments:

None

Agency Name: Commonwealth Competition Council

Measure Text: Number of competitive opportunities (privatization candidates) identified

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
90	113	122	175	181	5	Yes

Comments:

The performance level and the target level are not consistent The historical data (1999-2003) appears to be cumulative totals of competitive opportunities identified, while the target is a yearly target. This should be explained.

Agency Name: Commonwealth's Attorneys' Services Council

Measure Text: Number of jurisdictions collecting data from standardized computerized case management program

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
7	9	20	31	34	120	Yes

Comments:

None

Agency Name: Compensation Board

Measure Text: A new effort for the Compensation Board in FY03 is the utility of electronic docket submissions by Constitutional Officers. Our goals for officers to access this utility are as follows: FY03 50% or greater

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	N/A	N/A	50	100	Yes

Comments:

None

Agency Name: Council on Human Rights

Measure Text: Customer satisfaction with council's prevention strategies (100 equals maximum satisfaction)

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
100	100	0	0	100	95	No Conclusion

Comments:

Supporting documentation was not available. Due to a recent move, the agency was unable to access their documents for a manual count.

Agency Name: Department for the Aging

Measure Text: Units of congregate meals provided (in thousands)

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	1065	1051.5	910.3	900	Yes

Comments:

The Agency has provided adequate documentation to support their measure. However, there is an amount of estimation since many grants span multiple state fiscal years.

Agency Name: Department for the Blind and Vision Impaired

Measure Text: Percentage of elderly customers achieving a majority of their independent living goals

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
85	82	82	84	85	83.7	Yes

Comments:

None

Agency Name: Department for the Deaf and the Hard-of-Hearing

Measure Text: The number of calls processed by Virginia Relay annually (in millions)

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	1.5	1.5	1.5	1.6	Yes

Comments:

None

Agency Name: Department Health Professions

Measure Text: Average number of days to investigate priority-two allegations of misconduct by health care providers

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
63	97	104	93	106	60	Yes

Comments:

The agency does not provide an adequate definition or description of a priority two allegation. Clarification may help to understand this measure.

Agency Name: Department of Agriculture and Consumer Services

Measure Text: Number of jobs retained and jobs attributable to new or expanded agribusinesses in Virginia as a result of departmental assistance.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	310	139	96	123	130	Yes

Comments:

None

Agency Name: Department of Alcoholic Beverage Control

Measure Text: Increase the number of ABC stores throughout the state.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	251	254	260	276	17	Yes

Comments:

Based upon a "Service and Efficiency Improvement Initiative" specified in the agency's executive agreement.

The historical data (2000-2003) appears to be cumulative totals of stores opened/constructed, while the target is a yearly target. This should be explained.

Agency Name: Department of Charitable Gaming

Measure Text: Number of regional gaming training sessions held to provide information and training for charitable gaming organizations

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
9	7	8	2	5	10	Yes

Comments:

None

Agency Name: Department of Conservation and Recreation

Measure Text: Annual number of farm acres with improved nutrient management practices achieved through development and implementation of approved site-specific nutrient management plans.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	N/A	41700	78696	45000	Yes

Comments:

None

Agency Name: Department of Education

Measure Text: Student access to computer technology.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
4	5.2	5.8	4.9	N/A	5	No Conclusion

Comments:

Supporting documentation not received by APA for analysis

The agency does not clearly state if the measure is a student: computer ratio, percentage, etc. This needs to be explained.

Agency Name: Department of Emergency Management

Measure Text: Average lives lost in disasters (flood, wind, tornado and lightning) in relation to population (millions) affected by disasters

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
0.51	0.39	0.33	0.33	0.36	1.4	Yes

Comments:

None

Agency Name: Department of Environmental Quality

Measure Text: Total number of general permits issued in all media

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
20	21	23	27	27	20	Yes

Comments:

The wording of the measure and additional explanations seem to indicate the total number of permits issued by the agency, not permit programs (which is indicated).

Agency Name: Department of Fire Programs

Measure Text: Dollar value of property damage per $1 million assessed value

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
562	0	632	504.8	479	455	No Conclusion

Comments:

Supporting documentation not received by APA for analysis

Agency Name: Department of Forestry

Measure Text: Miles of riparian forest buffer established statewide

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
125.3	97.9	474.4	935	180.6	478	Yes

Comments:

Does the measure show shoreline, riparian buffer, or square mileage?

Agency Name: Department of General Services

Measure Text: Rental rates for state facilities versus private sector rates

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
21.3	33	27.5	27.5	22.06	20	Yes

Comments:

The agency does not indicate if this is a statewide measure or for a specific locality.

The wording of the measure does not clearly indicate that state rates are to be a percentage of private sector rates.

Agency Name: Department of Health

Measure Text: Percentage of eligible children, age 2, that are vaccinated against chicken pox by the Health Department

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
64.6	77.6	83.1	83	83	80	Yes

Comments:

None

Agency Name: Department of Housing and Community Development

Measure Text: Number of new or retained jobs attributable to local or regional participation in department community development programs

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
3042	6031	4725	2493	7558	4500	Yes

Comments:

None

Agency Name: Department of Juvenile Justice

Measure Text: Percentage of juveniles convicted of a new misdemeanor or felony that was committed within one year of release from the juvenile correctional centers (JCCs). One year follow-up data were collected for FY1998-FY2001; data for FY2002 will be ready by 11/03.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
36.2	37.6	39	39.1	N/A	37	Yes

Comments:

None

Agency Name: Department of Labor and Industry

Measure Text: Workplace safety and health hazards identified and corrected annually.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
7669	7626	7963	7869	6698	N/A	Yes

Comments:

The measure does not indicate if these hazards are to be reported, through routine inspection, or through accident investigations.

Agency Name: Department of Medical Assistance Services

Measure Text: Number of children enrolled in the State Children's Health Insurance Program (S-CHIP) which includes FAMIS and the Medicaid expansion program. (in thousands)

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	24	32.3	42.4	52.8	61.7	Yes

Comments:

None

Agency Name: Department of Military Affairs

Measure Text: Percentage of soldiers receiving tuition assistance versus retention rate

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	82	96	74	80.6	N/A	Yes

Comments:

None

Agency Name: Department of Mines, Minerals and Energy

Measure Text: Number of incidents in permitted coal mines, mineral mines, and gas and oil operations that caused off-site damage per 100 permitted sites

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
4.8	2.7	2.3	2.9	3.3	5.1	Yes

Comments:

None

Agency Name: Department of Motor Vehicles

Measure Text: Cost per customer served (in dollars)

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
3.8	3.9	3.9	3.7	3.5	3.5	Yes

Comments:

None

Agency Name: Department of Planning and Budget

Measure Text: Percentage difference between the official Medicaid forecast and actual expenditures (one year out)

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
0.8	0.1	0.3	0.7	0.8	1	Yes

Comments:

None

Agency Name: Department of Professional and Occupational Regulation

Measure Text: Implement education-based certification program for new Fair Housing Board regulants, in accordance SB 1102 (2003) by March 30, 2004.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	N/A	N/A	25	100	No

Comments:

DPOR removed all previous measures and instituted executive agreement measures. This is a new measure for FY2004; the agency inadvertently entered data for 2003.

Agency Name: Department of Rail and Public Transportation

Measure Text: Number of additional jobs created per $100,000 expenditure in industrial access railroad funds

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
21	81	27	30.5	38	30	Yes

Comments:

None

Agency Name: Department of Rehabilitative Services

Measure Text: Number of persons with severe disabilities supported by the Extended Employment Services and Long Term Employment Support Services programs.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
801	2219	2576	2590	2524	2372	Yes

Comments:

None

Agency Name: Department of Taxation

Measure Text: Increase individual income tax electronic filing usage by five percent.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	N/A	874	1099.2	918	Yes

Comments:

The agency has not clearly defined this measure. It is not clear whether the performance measue is a percentage increase or number of returns filed electronically.

Agency Name: Department of the Treasury

Measure Text: Investment results measured in the number of basis points above the one-year Constant Maturity Treasury yield

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
23	-24	100	175	131	15	Yes

Comments:

None

Agency Name: Department of Transportation

Measure Text: Percentage of construction projects completed within 10 percent of contracted amount

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
47	47	50	61.7	62	51.7	Yes

Comments:

None

Agency Name: Roanoke Higher Education Center

Measure Text: Measure and compare from one year to the next the number of programs and courses related to regional career opportunities offered at the Roanoke Higher Education Center.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	140	152	174	174	Yes

Comments:

None

Agency Name: Services for At-Risk Youth

Measure Text: Annual program expenditure growth rate

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
12.5	4.1	-4.5	16.5	3.4	6.3	Yes

Comments:

None

Agency Name: Southeastern Universities Research Association

Measure Text: Ratio of state-provided funds to federal/private matching funds

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	N/A	N/A	10.8	9	No

Comments:

Due to rounding of federal/private funds as well as the inclusion of FY2004 federal grants, the 2003 outcome is understated by about one point.

Agency Name: Southwest Virginia Higher Education Center

Measure Text: Number of students registered for graduate and undergraduate courses leading to degrees identified as desirable by regional employers

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
400	2547	3018	2767	2229	2200	No Conclusion

Comments:

Supporting documentation not received by APA for analysis

Agency Name: State Board of Elections

Measure Text: Percentage of detected filings in violation of Campaign Finance Disclosure laws

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
12	10	12	10	12	15	No Conclusion

Comments:

Supporting documentation not received by APA for analysis

Agency Name: State Council of Higher Education

Measure Text: Enrollment of 95% of projected enrollment demand of Virginia resident students for public institutions.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	99	99	100	95	Yes

Comments:

None

Agency Name: State Lottery Department

Measure Text: Lottery overhead as a percentage of sales

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
7	6.4	6.7	6.2	5.3	5.7	Yes

Comments:

None

Agency Name: The Library Of Virginia

Measure Text: Number of requests for guidance and support for development of Virginia's public and private libraries and other library constituencies (in thousands)

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
23.4	40	42.4	42.8	36.1	36.1	Yes

Comments:

None

Agency Name: Virginia Board for People with Disabilities

Measure Text: Percentage of project outcomes achieved by grant recipients

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	N/A	80	90	85	Yes

Comments:

The Board has provided adequate documentation to support their measure. However, there is some estimation since many grants span multiple fiscal years.

Agency Name: Virginia Economic Development Partnership

Measure Text: Number of companies actively counseled in Exporting or that have participated in a Trade event.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
214	212	254	260	286	225	Yes

Comments:

None

Agency Name: Virginia Employment Commission

Measure Text: Percentage of appeal decisions made within 30 days of the date appeal is filed

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
83.3	85.3	77.7	22.4	2.1	75	Yes

Comments:

None

Agency Name: Virginia Museum of Natural History

Measure Text: Percentage of total annual revenues derived from nongeneral fund sources

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
23	21	19.8	16.4	17.4	13.4	Yes

Comments:

None

Agency Name: Virginia Port Authority

Measure Text: Volume of new business utilizing Virginia's state-owned general cargo facilities (thousands of short tons)

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
186.8	512.1	450	754	1000	850	Yes

Comments:

None

Agency Name: Woodrow Wilson Rehabilitation Center

Measure Text: Percentage of graduates from WWRC training programs who are employed at one year.

PERFORMANCE DATA

1999	2000	2001	2002	2003	Target	Valid and Reliable
N/A	N/A	74.4	70.1	71	70	Yes

Comments:

None

Appendix B: 2002 Unresolved Exceptions

Key:
A Virginia Results database did not include FY 2002 performance data
B Virginia Results database did not include FY 2001 performance data
C Virginia Results database did not include FY 2000 performance data
D Virginia Results database did not include both target performance level and target year
E Virginia Results Internet website did not include strategic planning information
F Virginia Results target year is not in the correct format

AgencyName	MeasureText	A	B	C	D	E	F
Chesapeake Bay Local Assistance Department	Provide assistance to the 84 Tidewater Local Governments in amending local Chesapeake Bay Preservation Act Ordinances to reflect the December 2001 changes.	X	X	X			
Council on Human Rights	Percentage of complaints filed that are Equal Employment Opportunity Commission complaints	X	X				
	Percentage of clients who believe the agency's investigations of complaints were handled in a fair and impartial manner	X	X				
	Customer satisfaction with council's prevention strategies (100 equals maximum satisfaction)	X	X				
Department of Correctional Education	Adult student educational gains per one month of instruction, as measured by standardized pre- and post-tests (in months)				X		
	Percentage of instructional employees' time allotted to instructional activities				X		
Department of Criminal Justice Services	Number of criminal justice training events	X			X	X	
	Percentage of customers who rated criminal justice training above average	X			X		
	Annual number of DNA profiles added to the DNA database (in thousands)				X		
	Grant dollars awarded to state agencies, localities, and private organizations ($ in millions)				X		
	Number of offenders diverted from local jails through participation in Pretrial Services Act				X		
	Annual number of clients served by court appointed special advocate volunteers				X		

AgencyName	MeasureText	A	B	C	D	E	F
Department of Employment Dispute Resolution	Performance measures listed under executive agreement section of Virginia results.				X		
Department of Fire Programs	Number of citizen deaths per million population			X			
Department of General Services	Percentage of recommendations for approval (or disapproval) of real property transactions completed in two weeks				X		
	Percentage of tests completed within customer-defined holding times				X		
	Rental rates for state facilities versus private sector rates				X		
	Percentage of capital outlay reviews completed within 21 days from receipt of documents				X		
Department of Historic Resources	Numbers of new records on historic properties entered into the department's automated database to be more accessible to the public and private sectors			X	X		
	Historic properties protected and/or documented by their owners/managers through use of DHR programs			X	X		
	Historic properties registered and/or marked for their historic significance (composite of register and highway markers)			X	X		
	Private and local dollars invested in historic rehabilitation and other heritage stewardship activities as a result of department assistance (in millions)				X		
Department of Human Resource Management	Level of satisfaction of recipient agencies with consulting services and technical assistance (6 equals maximum satisfaction)				X		
	Average total premium per employee under the state health plan as a percentage of the average in other government plans				X		
	Level of satisfaction with training offered as measured through separate surveys of training recipients and of the agency's key management personnel (6 equals maximum satisfaction)				X		

AgencyName	MeasureText	A	B	C	D	E	F
Department of Minority Business Enterprise	Number of jobs created by new or existing companies assisted by the agency	X					
	Percentage of Commonwealth's reportable expenditures obtained by minority vendors	X					
	Number of loans guaranteed under the P.A.C.E. program			X			
Department of State Police	Public perception of services delivered by the Department as "excellent" or "very good" on a qualitative rating scale.		X				
	Average time between entry of a call for service by a dispatcher and a trooper's arrival at the scene of an emergency incident(minutes)		X				
	Percentage of firearms dealer sales calls answered within three minutes of receipt.		X				
	Percent of troopers' time obligated to incidents and related activities		X				
	Average turnaround time for processing computerized, non-criminal justice criminal history record requests (days). These records are used for employment purposes.		X				
Department of Transportation	Virginia driver's satisfaction with VDOT core services (5 equals maximum satisfaction)			X			
Gunston Hall Plantation	Total visitation (in thousands)	X	X		X		
	Nongeneral fund income ($ in thousands)	X	X		X		
	Customer satisfaction	X	X		X		
Science Museum of Virginia	Average revenue generated per visitor (in dollars)				X		
	Annual attendance at museum sites (in thousands)				X		
	Membership renewal rate				X		
Services for At-Risk Youth	Statewide average cost per youth receiving benefits in the Comprehensive Services Act program (in thousands)				X		
	Annual program expenditure growth rate				X		
	The percentage of Comprehensive Services Act (CSA) youth served in community and family based settings compared to CSA total youth served				X		

AgencyName	MeasureText	A	B	C	D	E	F
State Lottery Department	Net dollars transferred to state's general fund at year end ($ in millions)				X		
	Lottery overhead as a percentage of sales				X		
	Dollar value of all lottery products sold ($ in millions)				X		
	Percentage of adults who would vote to establish the lottery today				X		
The Parole Board	Percentage of requests for board appointments satisfied	X			X		
	Average number of parole considerations conducted per month	X			X		
	Average number of days to complete a discretionary parole decision	X			X		
	Average number of days to complete parole violation decisions	X			X		
Virginia Information Technologies Agency	Percentage of information technology procurements which represent resource sharing initiatives				X		
	Average time in hours to resolve reported critical problems				X		
	Level of satisfaction with the quality of services provided by the System Development Division as measured through client surveys (percentage)				X		
	Percentage long distance service cost discount per unit supporting state government versus standard private sector rates (discount from AT&T switched-to-switched daytime tariff)				X		
Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	Percentage of deaf students with disabilities transitioning to work and post-secondary programs			X			
VPISU Cooperative Extension and Agricultural Experiment Station	Expenditures for administration as a percentage of total department expenditures				X		
	Number of customers directly served per full-time-equivalent extension agent				X		
	Nongeneral fund revenues as a percent of total department revenues (excluding federal funds)				X		
	Agricultural program expenditures as a percentage of total department expenditures				X		
	Contribution to the total value of farm income in Virginia due to agricultural research and extension ($ in millions)				X		
TOTAL NUMBER OF EXCEPTIONS		15	12	8	46	1	0

Appendix C

CODE OF VIRGINIA, Section 30-133 (Auditor of Public Accounts) § 30-133. Duties and powers generally.

A. The Auditor of Public Accounts shall audit all the accounts of every state department, officer, board, commission, institution or other agency handling any state funds. In the performance of such duties and the exercise of such powers he may employ the services of certified public accountants, provided the cost thereof shall not exceed such sums as may be available out of the appropriation provided by law for the conduct of his office.

B. *The Auditor of Public Accounts shall review the information required in § 2.2-1501 to determine that state agencies are providing and reporting appropriate information on financial and performance measures, and the Auditor shall review the accuracy of the management systems used to accumulate and report the results. The Auditor shall report annually to the General Assembly the results of such audits and make recommendations, if indicated, for new or revised accountability or performance measures to be implemented for the agencies audited.*

C. The Auditor of Public Accounts shall prepare, by November 1, a summary of the results of all of the audits and other oversight responsibilities performed for the most recently ended fiscal year. The Auditor of Public Accounts shall present this summary to the Senate Finance, House Appropriations and House Finance Committees on the day the Governor presents to the General Assembly the Executive Budget in accordance with §§ 2.2-1508 and 2.2-1509 or at the direction of the respective Chairman of the Senate Finance, House Appropriations or House Finance Committees at one of their committee meetings prior to the meeting above.

D. As part of his normal oversight responsibilities, the Auditor of Public Accounts shall incorporate into his audit procedures and processes a review process to ensure that the Commonwealth's payments for qualifying vehicles, as defined in § 58.1-3523, are consistent with the provisions of §§ 58.1-3525 and 58.1-3526. The Auditor of Public Accounts shall report to the Governor and the Chairman of the Senate Finance Committee annually any material failure by a locality or the Commonwealth to comply with the provisions of Chapter 35.1 (§ 58.1-3523 et seq.) of Title 58.1.

E. The Auditor of Public Accounts when called upon by the Governor shall examine the accounts of any institution maintained in whole or in part by the Commonwealth and, upon the direction of the Comptroller, shall examine the accounts of any officer required to settle his accounts with him; and upon the direction of any other state officer at the seat of government he shall examine the accounts of any person required to settle his accounts with such officer.

F. Upon the written request of any member of the General Assembly, the Auditor of Public Accounts shall furnish the requested information and provide technical assistance upon any matter requested by such member.

G. In compliance with the provisions of the federal Single Audit Act Amendments of 1996, Public Law 104-156, the Joint Legislative Audit and Review Commission may authorize the Auditor of Public Accounts to audit biennially the accounts pertaining to federal funds received by state departments, officers, boards, commissions, institutions or other agencies.

Appendix D

<u>CODE OF VIRGINIA</u>, Section 2.2-1501 (Department of Planning and Budget) Duties of Department.

The Department shall have the following duties:

1. Development and direction of an integrated policy analysis, planning, and budgeting process within state government.

2. Review and approval of all sub-state district systems boundaries established or proposed for establishment by state agencies.

3. Formulation of an executive budget as required in this chapter. In implementing this provision, the Department shall utilize the resources and determine the manner of participation of any executive agency as the Governor may determine necessary to support an efficient and effective budget process notwithstanding any contrary provision of law. The budget shall include reports, or summaries thereof, provided by agencies of the Commonwealth pursuant to subsection E of § 2.2-603.

4. Conduct of policy analysis and program evaluation for the Governor.

5. Continuous review of the activities of state government focusing on budget requirements in the context of the goals and objectives determined by the Governor and the General Assembly and monitoring the progress of agencies in achieving goals and objectives.

6. Operation of a system of budgetary execution to ensure that agency activities are conducted within fund limitations provided in the appropriation act and in accordance with gubernatorial and legislative intent. The Department shall make an appropriate reduction in the appropriation and maximum employment level of any state agency or institution in the executive branch of government that reports involuntary separations from employment with the Commonwealth due to budget reductions, agency reorganizations, or workforce down-sizings, or voluntary separations from employment with the Commonwealth as provided in the second and third enactments of the act of the General Assembly creating the Workforce Transition Act of 1995 (§ 2.2-3200.). In the event an agency reduces its workforce through privatization of certain functions, the funds associated with such functions shall remain with the agency to the extent of the savings resulting from the privatization of such functions.

7. Development and operation of a system of standardized reports of program and financial performance for management.

8. Coordination of statistical data by reviewing, analyzing, monitoring, and evaluating statistical data developed and used by state agencies and by receiving statistical data from outside sources, such as research institutes and the federal government.

9. Assessment of the impact of federal funds on state government by reviewing, analyzing, monitoring, and evaluating the federal budget, as well as solicitations, applications, and awards for federal financial aid programs on behalf of state agencies.

10. Review and verify the accuracy of agency estimates of receipts from donations, gifts or other nongeneral fund revenue.

Appendix D

11. *(Effective until July 1, 2008) Development, coordination and implementation of a performance management system involving strategic planning, performance measurement, evaluation, and performance budgeting within state government. The Department shall ensure that information generated from these processes is useful for managing and improving the efficiency and effectiveness of state government operations, and is available to citizens and public officials.*

    (Effective July 1, 2008) Development, coordination and implementation of a performance management system involving strategic planning, performance measurement, evaluation, and performance budgeting within state government. The Department shall ensure that information generated from these processes is useful for managing and improving the efficiency and effectiveness of state government operations, and is available to citizens and public officials. The Department shall submit annually on or before the second Tuesday in January to the Chairman of the House Appropriations Committee and the Chairman of the Senate Finance Committee a report that sets forth state agencies' strategic planning information and performance measurement results pursuant to this subdivision for the immediately preceding fiscal year

12. *Development, implementation and management of an Internet-based information technology system to ensure that citizens have access to performance information*.

13. Development, implementation and management of an Internet-based information technology system to ensure that citizens have access to meeting minutes and information pertaining to the development of regulatory policies.

COMMONWEALTH of VIRGINIA

Department of Planning and Budget

Richard D. Brown
Director

200 N. Ninth St., Room 418
Richmond, VA. 23219

January 20, 2004

Mr. Walter J. Kucharski
Auditor of Public Accounts
PO Box 1295
Richmond, VA 23218

Dear Mr. Kucharski:

I received and reviewed your report on agency performance measures for the fiscal year 2003. Needless to say, my Department is pleased by the fact that you found the *Virginia Results* website a good tool for communicating governmental results and, overall, that the measures you tested were reliable and accurate.

Your report also contains some additional recommendations that relate to policy issues. Specifically, you recommend that DPB attempt to make the explanations of performance measures clearer so that they are more understandable to the user, that target information be required for all reported measures, and that greater review be given before agencies change measures currently reported. I am confident that we will address all of these issues as we proceed to implement the provisions of Chapter 900, 2003 Acts of Assembly, dealing with the new strategic planning process for state agencies.

Finally, I want to call your attention to the fact that the Governor's Office is now in the process of initiating action to move legitimate performance measures in the Executive Agreements to *Virginia Results* so that reporting will be made in one forum. This effort will continue during the course of 2004 and, no doubt, will simplify reporting along the lines you suggest.

Thank you for your helpful recommendations on Virginia's performance management system and state agency performance measures.

Sincerely,

Richard D. Brown

cc The Honorable William H. Leighty
The Honorable John M. Bennett