



Council on Virginia's Future

September 12, 2007

Agenda Overview

- I. Welcome and Opening Remarks - The Honorable Timothy M. Kaine, Governor & Chair

- II. Overview and Progress to Date
Panel:
 - Assessment: Nancy Roberts, *Council*
Gerry Ward, *Council*
Bill Shobe, Ph.D., *Weldon Cooper Center, UVa*
Tanya Wanchek, Ph.D., *Weldon Cooper Center, UVa*

 - Planning and Budgeting: Ric Brown, DPB
Don Darr, DPB

 - Outcome and Productivity Initiative: The Honorable Aneesh Chopra,
Secretary of Technology

- III. Council Discussion and Next Steps - John O. "Dubby" Wynne, Vice Chair

- IV. Closing Remarks - The Honorable Timothy M. Kaine

The next full Council meeting will be held on December 17th from 12 pm to 2 pm.

Background

ORIGIN

- Chapter 26 of Title 2.2 of the **Code of Virginia** (§ 2.2-2683 et seq.)

ROLE

- Advise the Governor and the General Assembly on implementation of the Roadmap for Virginia's Future.

PURPOSE

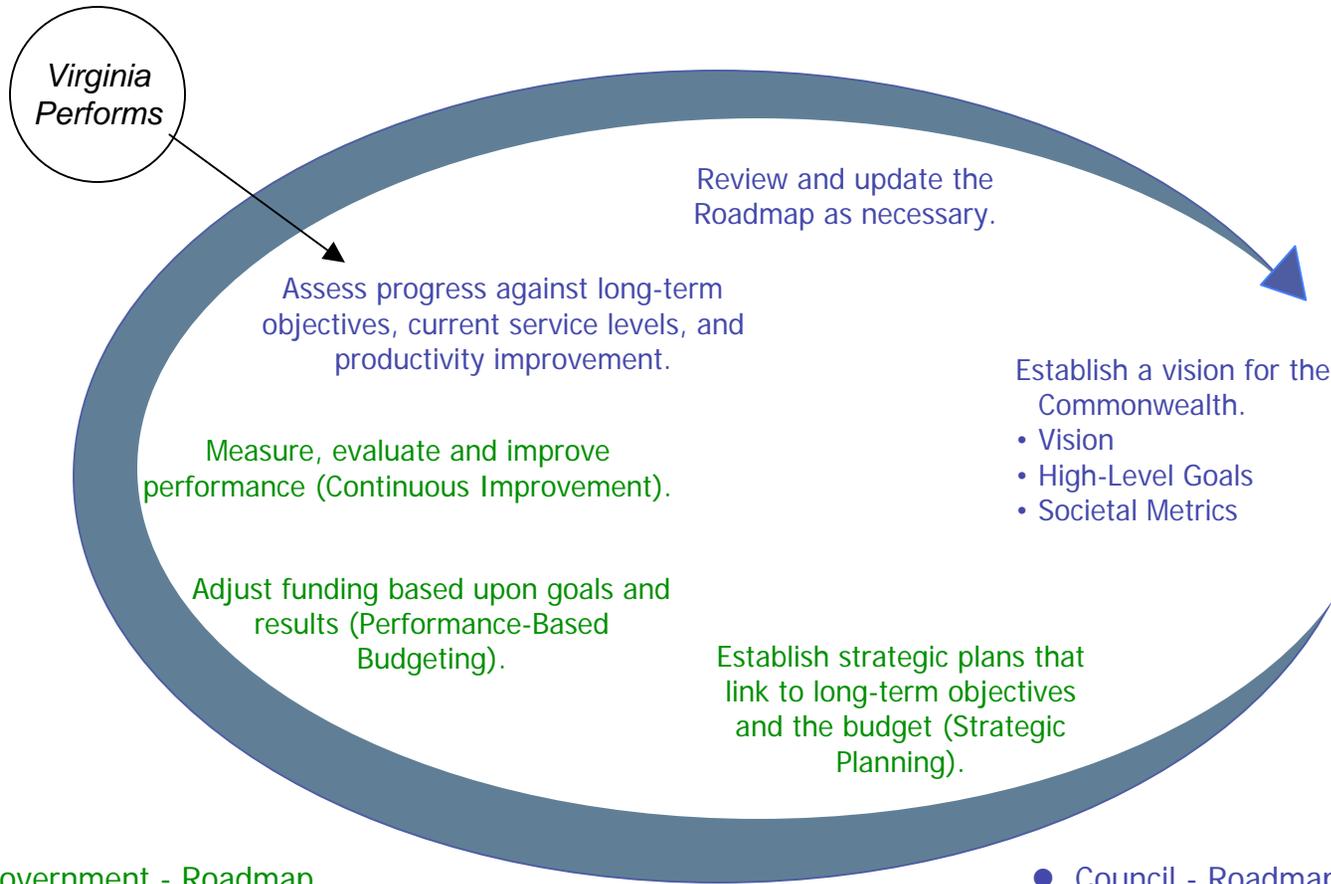
- Provide long-term focus on high priority issues.
- Create an environment for improved policy and budget decision-making.
- Increase government accountability.
- Improve government operations and performance.
- Inform citizens about performance.

SUNSET

- The Council is subject to a sunset provision at the end of FY 2008.



Roadmap for Virginia's Future



● Government - Roadmap Implementation and Improvement

● Council - Roadmap Development and Evaluation



Vision for Virginia's Future

Building on a centuries-old heritage of leadership, achievement and commitment to the success of all its citizens, and with an abiding commitment to the rich historic and natural resources of this Commonwealth, we aspire to responsibly grow our economy to provide an enviable quality of life. To do so, we must ensure an attractive business environment, challenging and rewarding jobs reflective of a changing marketplace, and strong growth in personal income throughout all regions in the Commonwealth.

We aspire to increase the levels of educational preparedness and attainment of our citizens throughout all regions in the Commonwealth because an educated, well-trained citizenry, committed to lifelong learning, provides the greatest opportunity to responsibly grow our economy.

We have a responsibility to be the best-managed state in the country. To do so, we must have a focused vision, and a fiscally responsible system that provides clear, measurable objectives, outcomes and accountability, and that attracts, motivates, rewards and retains an outstanding state workforce.

We aspire to have an informed and engaged citizenry so that our citizens can provide knowledgeable input to shape the vision of the Commonwealth, identify appropriate service levels and assess progress.

Long-Term Goals

- Be recognized as the best-managed state in the nation.
- Be a national leader in the preservation and enhancement of our economy.
- Elevate the levels of educational preparedness and attainment of our citizens.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.



Performance Leadership and Accountability: From Here to There

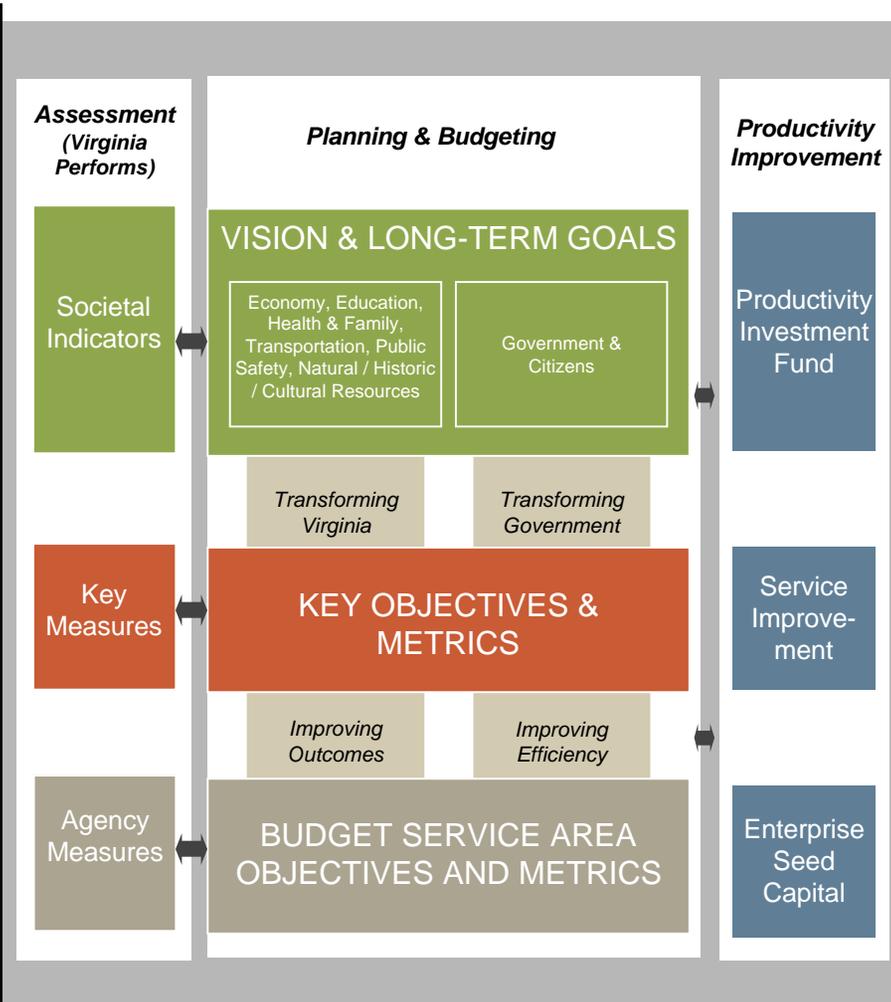
- Current State -

A foundation for outcome-driven decision-making has been established.

A new strategic planning and budgeting process has been established and is still in the early stages of maturation.

Outcome-oriented innovation and collaboration exist but are not embedded throughout the culture or supported by the organizational infrastructure.

A consistent focus on strategic, enterprise-wide operational effectiveness is beginning to emerge.



- Future State -

Outcome-driven collaboration and innovation drive ever-improving results.

Virginia Performs serves as a foundation to illuminate issues, and critical policy decisions are grounded in assessment of data and are outcome oriented.

An integrated financial management and budgeting system supports planning, accountability, transparency, and performance-based budgeting.

An organizational infrastructure (training, standard tools and methods, resources, incentives, administrative flexibility, etc.) is in place to support continuous improvement and innovation throughout the enterprise.

The drive for operational and programmatic excellence is sustained across administrations.



Assessment (*Virginia Performs*)



Current State

- *Virginia Performs* displays two levels of outcome data:
 - The societal level captures Virginia quality of life indicators and provides comparisons over time for each indicator at the state level, regionally, for cities and counties, and in comparison to other states.
 - The state government level provides agency data in two categories: key objectives and metrics; and budget service area objectives.
- The two levels of outcome data are not explicitly linked on the website and agency key measures are often not specifically aligned with appropriations.
- A focus on analyzing societal and agency level outcome data is only beginning to emerge.

Current Activities

Virginia Performs

- Align agency key objectives and measures with societal indicators and appropriations.
- Update and refine measures (e.g., Business Climate Survey results, “government operations,” demographics), enhance technical capacity, and develop long-term data management strategy.
- Conduct regional pilots to demonstrate use of the *Virginia Performs* model.

The Virginia Report (Scorecard)

- Prepare a scorecard assessing progress against long-term objectives, service performance, and productivity improvement as required by § 2.2-2686 of the **Code of Virginia**.
- Conduct in-depth analysis of *Virginia Performs*, particularly as it relates to economic growth.
- Conduct a forum in late November or early December to accompany the release of *The Virginia Report*.

Communications

- Continue the communications plan to familiarize citizens and decision makers with *Virginia Performs* and *The Virginia Report*.

Future State

- A fully integrated system of performance and budget information facilitates analysis of progress against long-term objectives.
- A long-term data management strategy supports a fully integrated and user-friendly assessment tool for citizens and decisions makers.
- *Virginia Performs* serves as a foundation to illuminate issues, and critical policy decisions are grounded in assessment of data and are outcome oriented.
- Replication of the *Virginia Performs* strategy at regional and local levels with a focus on outcomes and data supports assessment of intended results.



Download a detailed demographic profile of the state.

Create local & regional maps and reports showing data on dozens of measures.

Virginia Performs VISION FOCUS RESULTS

[Key Facts & Demographic Data](#)
Mapping: [Intro](#) • [Map It](#)
[Scorecard at a Glance](#)



Personal Income is Up
That means more Virginians are able to enjoy a higher standard of living.

A message from Virginia Governor Tim Kaine
The Commonwealth of Virginia is a spectacular place to live. We treasure the heritage and resources that contribute to our high quality of life, but it takes constant planning and fine tuning to maintain this quality and make needed improvements. This website, brought to you by the Council on Virginia's Future, shows you how we measure the state's current performance, plan for the future and monitor our progress. Click on the links below to see how we're working to make Virginia strong and healthy. Thanks for visiting.
Governor Tim Kaine

Instantly see how Virginia measures up in key areas.

Measuring Virginia

This website shows you how Virginia is doing in areas that affect quality of life for you and your family. Learn more about how the Commonwealth is doing from region to region and compared to other states by exploring the areas below. For more about your community, visit our [mapping page](#). To learn how your state government is working on your behalf, view [state agency performance measures](#).

[Scorecard at a Glance](#)
[State Agency Performance Measures & Management Scorecard](#)

Home | About Virginia Performs

- [Economy](#)
- [Education](#)
- [Health & Family](#)
- [Public Safety](#)
- [Natural Resources](#)
- [Transportation](#)
- [Government & Citizens](#)

Explore how Virginia is doing in crucial areas that affect the quality of life.

View state agencies' objectives and measures for their programs and services.

Strategic Planning and Performance-Based Budgeting

Planning & Budgeting

Vision & Long-Term Goals

Key Objectives

Service Area Objectives

Current State

- A new strategic planning and budgeting process has been established.
 - New budgeting and service area structure implemented.
 - Integrated agency strategic plans developed.
 - Plans linked to budget through service areas.
 - Budget bill and documents updated.
 - Key objectives and performance measures established.

Current Activities

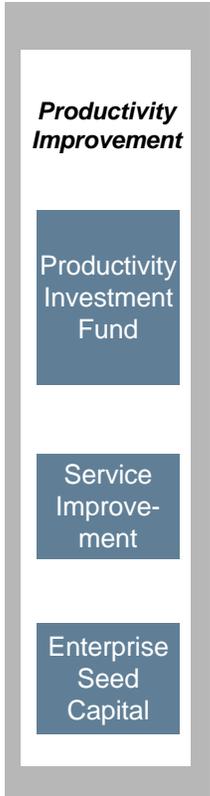
- Performance-based budgeting is evolving with emphasis on the following:
 - Foundation enhancement, including strategic plan updates and metric refinements.
 - Performance-based program evaluation.
 - Government streamlining.
- A new emphasis is being placed on agency training and development.
- The Virginia Enterprise Applications Program will include a performance-based budgeting component.

Future State

- An integrated financial management and budget system supports:
 - Planning
 - Accountability
 - Transparency
 - Performance-based budgeting.



Productivity Improvement



Current State

- A consistent focus on strategic, enterprise-wide operational effectiveness is beginning.
- Outcome-driven innovation and collaboration are not embedded throughout the culture or organizational infrastructure.

Current Activities

- An Enterprise Solutions Group is helping to simplify government, lower operating costs, improve customer service and outcomes, and advance the Governor's key performance objectives.
- Four cost savings projects have received grants from the first round of the Productivity Investment Fund and are in the planning/validation stage.
- Reviews of 11 key operational cost components (energy, mail processing, fleet management, etc.) are underway.
- Four service improvement projects have received grants and are in various pilot stages of development.
- Seed capital for five of the Governor's Enterprise Priorities are under development to help break down agency silos (Enterprise Applications, Turbo-Vet, Business One-Stop, Content Mgt., Electronic Health Records).

Future State

- An organizational infrastructure and culture supports continuous improvement and innovation throughout the enterprise.
- The drive for operational and programmatic excellence is sustained across administrations.
- A central metadata store serves as both a catalogue and a central point of access for data from agencies throughout state government.



Summary

