

Council on Virginia's Future

UPDATE AND REVIEW OF PERFORMANCE MEASURES

HOUSE APPROPRIATIONS COMMITTEE RETREAT

November 13, 2006

Old City Hall - 1001 E. Broad Street, Suite 430 - Richmond, VA 23219
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PRESENTATION:

-BACKGROUND AND PROGRESS REPORT

**John O. “Dubby” Wynne
Jane Kusiak**

-WEBSITE DEMONSTRATION

**Nancy Roberts
Gerry Ward**

**Ric Brown
Scott Hubbard**

COUNCIL BACKGROUND AND MEMBERSHIP

ORIGIN

- Established pursuant to HB 2097 of the 2003 General Assembly to advise the Governor and the General Assembly on the implementation of the Roadmap for Virginia's Future process.

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 and engage them in dialogue about Virginia's future.
- Establish a new framework for governing in the 21st century.

SUNSET

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

MEMBERSHIP

Eight legislative members and 10 non-legislative members as follows:

Chair: The Honorable Timothy M. Kaine, Governor

Governor

Cabinet:

The Honorable Jody M. Wagner, Secretary of Finance

The Honorable Aneesh P. Chopra, Secretary of Technology

Citizen Appointees:

Mr. John O. (Dubby) Wynne, Vice-Chairman

Ms. Marjorie M. Connelly

The Honorable William D. Euille

Mr. Michael J. Schewel

Mr. James F. McGuirk, II

Senate

The Honorable John H. Chichester – President Pro Tempore

The Honorable William C. Wampler, Jr. – Finance Committee

The Honorable Walter A. Stosch – Majority Leader

The Honorable Richard L. Saslaw – Minority Leader

Dr. Edward G. Murphy – Citizen Appointee

House

The Honorable William J. Howell – Speaker

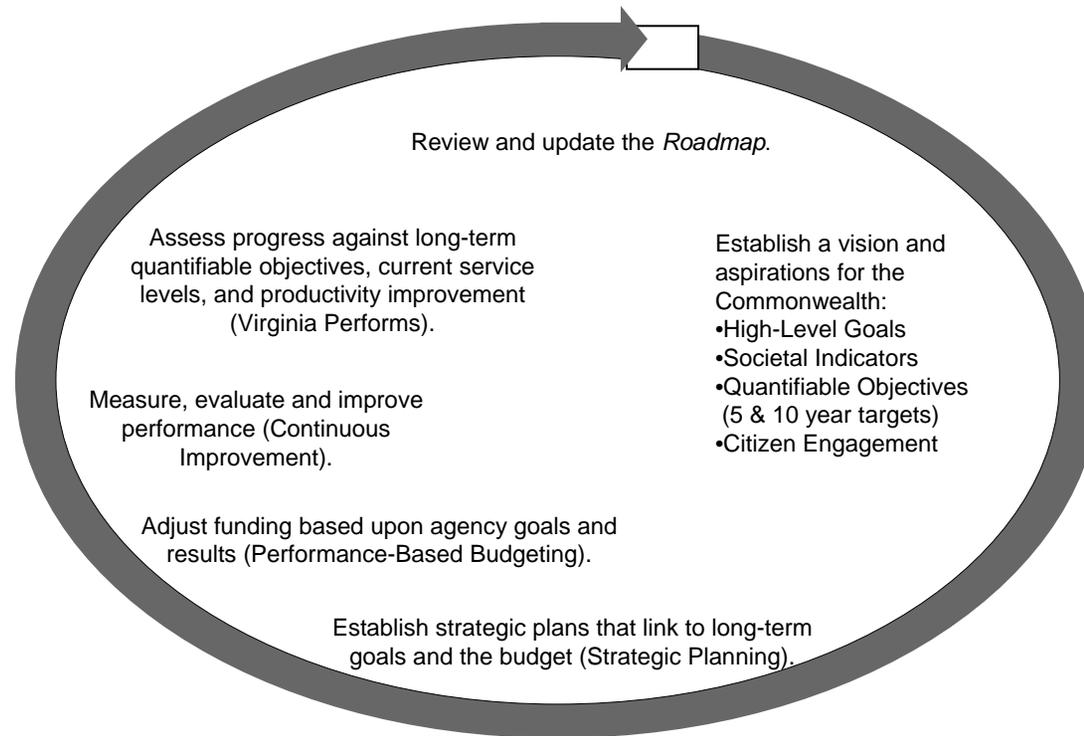
The Honorable Vincent F. Callahan, Jr. – Appropriations Chair

The Honorable H. Morgan Griffith – Majority Leader

The Honorable Franklin P. Hall – Minority Leader

Mr. W. Heywood Fralin – Citizen Appointee

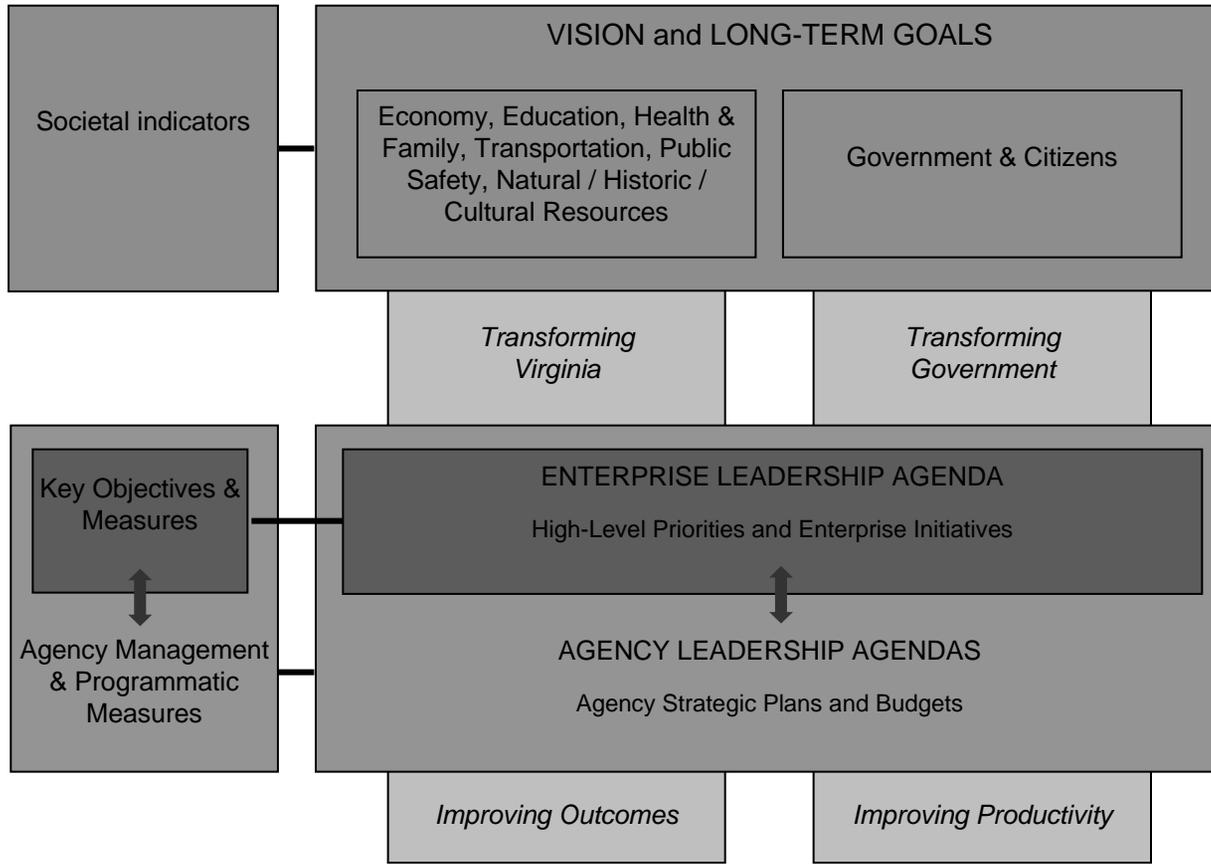
Roadmap for Virginia's Future



■ Government –
Roadmap Implementation
and Improvement

■ Council –
Roadmap Development
and Evaluation

VIRGINIA'S PERFORMANCE AGENDA



PROGRESS AND NEXT STEPS

Progress Against Long-Term Objectives (Council)

Key Elements	Progress to Date	Next Steps
<ul style="list-style-type: none"> • Vision • Long-Term Quantifiable Objectives 	<ul style="list-style-type: none"> • Vision & high-level goals established (2004) 	<ul style="list-style-type: none"> • Develop limited number of long-term targets
<ul style="list-style-type: none"> • Assessing Progress: <i>Virginia Performs</i> 	<ul style="list-style-type: none"> • Societal indicators developed (2004) <ul style="list-style-type: none"> –Website developed (2006) –Content and data (2004-2006) –Regional Divisionary System (2005) –Business Climate Survey launched (2006) 	<ul style="list-style-type: none"> • Continue website development <ul style="list-style-type: none"> –Public launch –Custom reporting capabilities –Update, expand content –Reconcile with other websites –Long-term staffing and support
<ul style="list-style-type: none"> • Citizen Engagement 	<ul style="list-style-type: none"> • Held first Virginia Futures Forum (2005) 	<ul style="list-style-type: none"> • Hold next Futures Forum (2007)
	<ul style="list-style-type: none"> • Developed two regional pilots (2006) 	<ul style="list-style-type: none"> • Complete regional pilots

Service Performance (Executive Branch)

<ul style="list-style-type: none"> • Strategic Planning 	<ul style="list-style-type: none"> • New strategic planning format (2005) 	
<ul style="list-style-type: none"> • Performance-Based Budgeting 	<ul style="list-style-type: none"> • Key objectives and measures established (2006) • New budgetary and service area structure designed and implemented (2003-2006) • Training and technical assistance (2006) • Budget bill and budget document published in new format (2005) 	<ul style="list-style-type: none"> • Refine key agency and service area objectives and measures and align with goals and funding • Continue training and technical assistance • Refine budget documents to promote transparency

Productivity Improvement (Executive Branch)

<ul style="list-style-type: none"> • Productivity Improvement 	<ul style="list-style-type: none"> • Launched enterprise and agency-level improvement projects (2004-2006) <ul style="list-style-type: none"> –Enterprise: VITA, eVA, real estate, etc. –Agency: Amber Alert, e-permitting in DMME, Recruitment Management, etc. • Obtained funding (\$3.25 M in 2007 and \$1.0 M in 2008) for productivity improvement • Developed enterprise productivity improvement initiative (2006) 	<ul style="list-style-type: none"> • Enterprise Business Solutions <ul style="list-style-type: none"> –Center for Simplified Government –Collaborative Investment Fund –Enterprise Project Management –Agency-driven improvement agenda • Enterprise priorities <ul style="list-style-type: none"> –Core business systems: ERP –Electronic Health Records –One-Stop Business Portal –Veterans Services Portal –Digital Records Management
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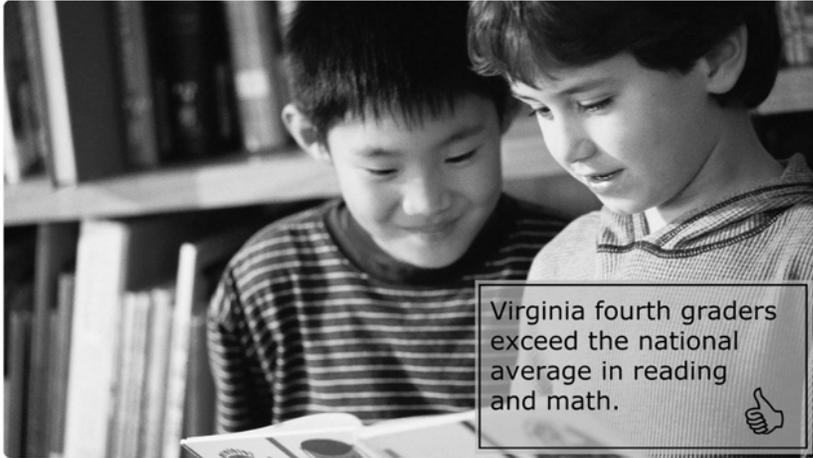
Next Council Meeting: December 15, 2006

Roadmap Development and Evaluation (Council)

DEMONSTRATION OF THE VIRGINIA PERFORMS WEBSITE

Virginia Performs VISION FOCUS RESULTS

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



Virginia fourth graders exceed the national average in reading and math.

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 where your tax dollars go and how we're working to make Virginia strong and healthy. Thanks for visiting.

Governor Tim Kaine

Measuring Virginia

This website shows you how Virginia is doing in areas that affect quality of life for you and your family. Find out how the Commonwealth measures up, from region to region and compared to other states.

[Scorecard at a Glance](#)

[State Government Key Objectives and Performance Metrics](#)

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