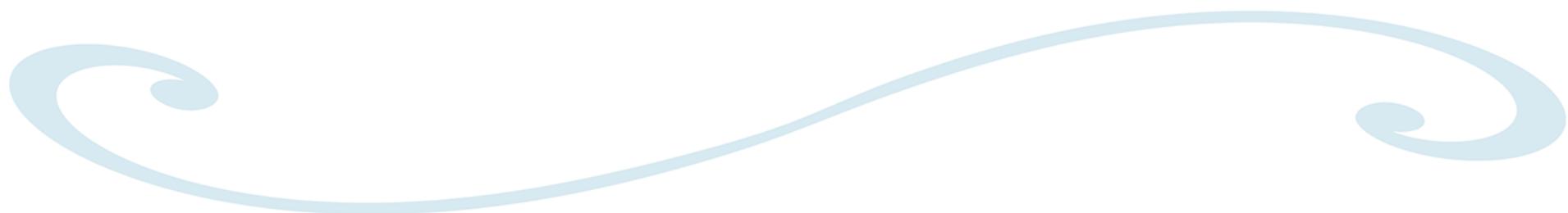


ITAC

Virginia Performs



MAY 2, 2011

JANE N. KUSIAK
EXECUTIVE DIRECTOR

Outline

- ↷ Introduction
- ↷ Capturing Enterprise Priorities
- ↷ High-Level Timeline for the Strategic Planning Process
- ↷ Next Steps

Council Overview and Membership

Established in 2003 (Code of Virginia, § 2.2-2683 et seq.) to serve as an advisory board to the Governor and the General Assembly, the Council is a forum where legislative, executive branch, and community leaders come together for work that transcends election cycles, partisanship, organizational boundaries, and short-term thinking.

The Council:

- Provides a long-term focus on high-priority issues.
- Creates an environment for improved policy and decision-making.
- Increases government accountability, operations, and performance.
- Informs citizens about performance and engages them in dialogue about Virginia's future.

The Honorable Robert F. McDonnell, Chair
Governor, Commonwealth of Virginia

The Honorable William T. Bolling
Lieutenant Governor, Commonwealth of Virginia

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

General Assembly Members

Citizen and Business Community Leaders

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

The Honorable William D. Euille
Mayor, City of Alexandria

The Honorable Charles J. Colgan
President pro tempore & Chairman, Senate Finance
Committee, Senate of Virginia

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

The Honorable M. Kirkland (Kirk) Cox
Majority Leader, Virginia House of Delegates

Mr. Edward W. Gillespie
Principal & Founder, Ed Gillespie Strategies

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

Mr. Harris N. Miller
President & CEO, Career College Association

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

Dr. Edward G. Murphy
President & CEO, Carilion Clinic

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

The Honorable Michael J. Schewel
Partner, McGuireWoods LLP

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

Cabinet Members

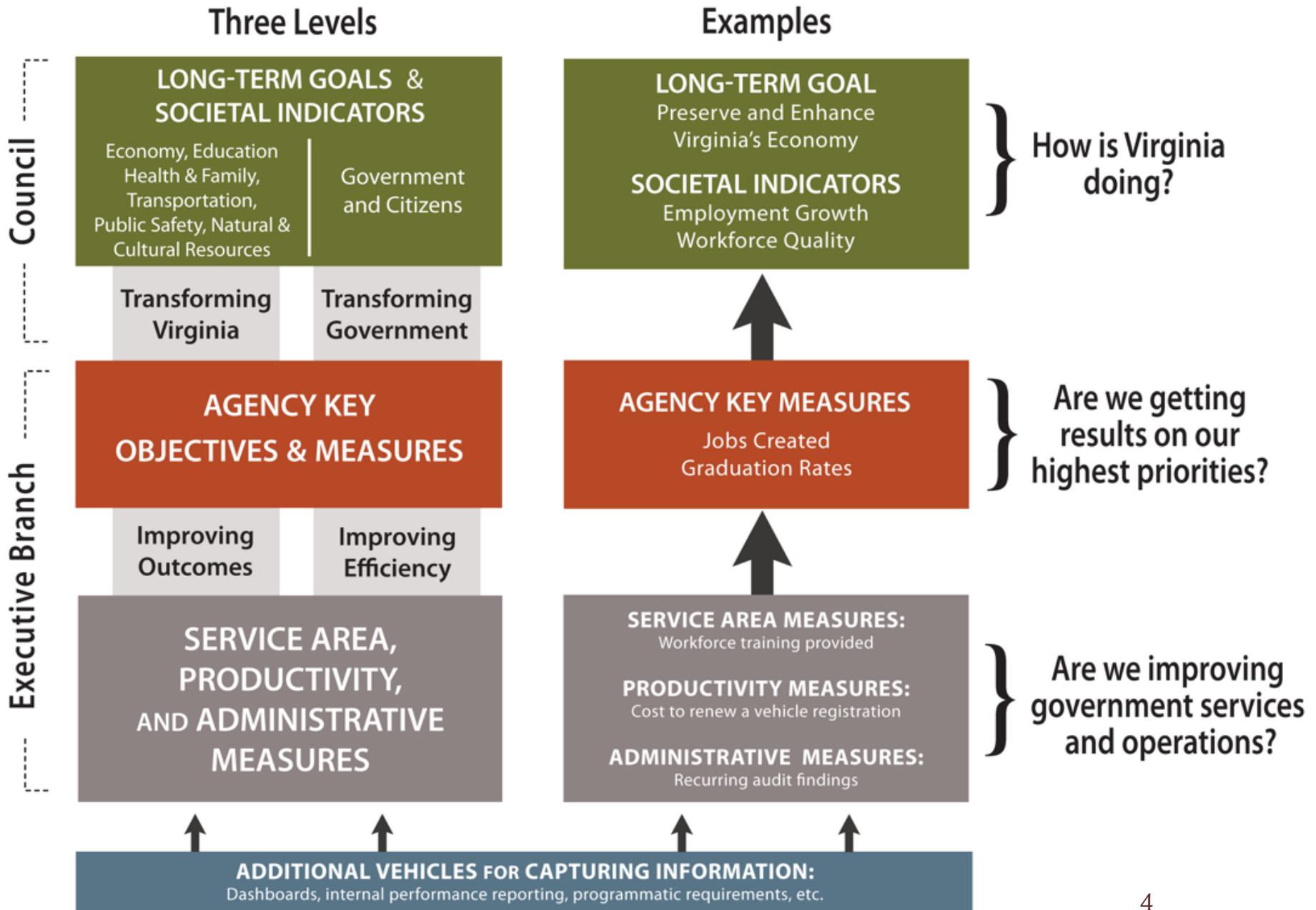
The Honorable Richard D. Brown
Secretary of Finance

The Honorable Richard L. Saslaw
Majority Leader, Senate of Virginia

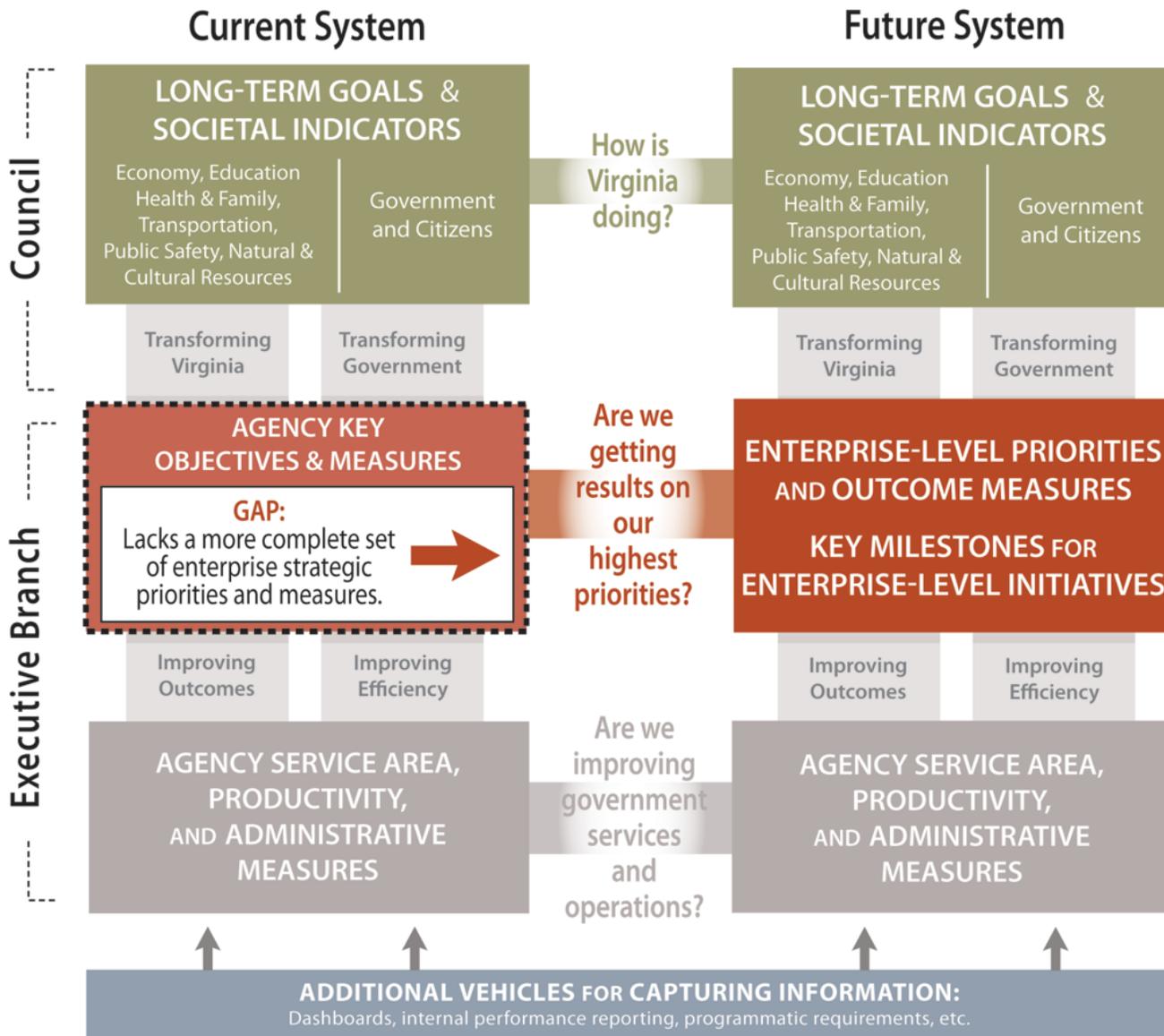
Mr. Martin L. Kent
Chief of Staff to Governor Robert F. McDonnell

Council support provided by the Weldon Cooper Center for Public Service at the University of Virginia and the Virginia Department Planning and Budget, in cooperation with the Governor's Office.

Virginia Performs Architecture



Evolution of the System: 2011



- This step in the evolution of Virginia Performs facilitates the integration of enterprise priorities in agency planning.
- Enterprise-level strategic priorities do not supplant more inclusive agency-level dashboards and operational measures.
- Agency objectives and measures may align with enterprise-level strategic priorities and measures, but we should not expect to see a one-to-one alignment.
- For initiatives that support the enterprise-level priorities, tracking the progress of key milestones may be more relevant than tracking key outcomes.

Potential Strategic Priorities (Draft)

HEALTH AND FAMILY - Goal: Inspire and support Virginians toward healthy lives and strong, resilient families.

Virginia Health Reform Initiative (VHRI)

Strategies

- Health Benefit Exchange
- Health Information Exchange
- Medicaid Care Coordination
- Medicaid Expansion
- Innovation Center
- Health Workforce

Children's Services

Strategies

- System of Care
- Performance-based Contracting
- Managing by Data
- Training

Building a Community-focused System of Care for People with Intellectual Disabilities

Strategies

- Community Transition
- Discharge Policies and Procedures
- Community-based Medical and Dental Service
- Crisis Response Services

Enterprise Application Re-engineering Medical Information Technology Architecture (MITA)

Strategies

- Enterprise Service Bus
- Foundational Business Services
- MITA Care Management Business Area Projects
- MITA Care Management Business Area Projects

Strengthening Families

Substance Abuse

Obesity and Nutrition

Aging and Disability Blueprint

Additional Priorities

Information for each priority will include:

- Description and related background information
- Champions for each priority and strategy for achieving the priority
- A description of each strategy
- Milestones for accomplishing each strategy

Other Potential Strategic Priorities

ECONOMY - Goal: Be a national leader in the preservation and enhancement of our economy.

Job Creation

Strategies

- Expanding use of the Governor's Opportunity Fund
- Providing tax credits to businesses in economically distressed areas for job creation

Economic Development

Strategies

- Business recruitment
- Business development

Housing Policy Framework

Strategies

- Increases in state capacity to address the needs of homeless Virginians
- Responses to emerging foreclosure and housing market recovery issues
- Expansion of affordable housing and promotion of sustainable communities

EDUCATION - Goal: Elevate the levels of educational preparedness and attainment of our citizens.

Top Jobs for the 21st Century

Strategies

- 100,000 additional associate and bachelor's degrees
- Reform-based investment to promote excellence and efficiency

Science, Technology, Engineering, and Math (STEM)/Workforce Quality

Strategies

- Increase student interest in STEM fields and expand STEM-related teaching capabilities and numbers
- Expand the integration of the Career Readiness Certificate with existing educational programs and increase the number of certificates awarded

Longitudinal Database for Education

Strategies

- Integrated student/teacher information system
- Multiple state agency data sources
- Web-based portal for education and workforce data

Other Potential Strategic Priorities

PUBLIC SAFETY - Goal: Protect the public's safety and security, ensure a fair and effective system of justice, and provide a prepared response to emergencies and disasters of all kinds.

Prisoner Re-entry

Streamlining Services for Veterans

Domestic Violence Victim Recovery

TRANSPORTATION - Goal: Ensure Virginia has a transportation system that is safe, allows the easy movement of people and goods, enhances the economy, and improves the quality of life.

Virginia Transportation Infrastructure Bank

Strategy

- Direct, low-interest loans for construction and capital maintenance of Virginia's transportation infrastructure and transit systems

NATURAL RESOURCES - Goal: Protect, conserve, and wisely develop our natural, cultural, and historic resources.

Land Preservation: Preserve an additional 400,000 acres preserved by January 2014

Chesapeake Bay

Strategies

- Sustainable funding for reducing nitrogen levels in the Bay
- Implementing the most effective practices to reduce nonpoint pollution

GOVERNMENT & CITIZENS - Goal: Be recognized as the best-managed state in the nation.

Government Reform

Strategies

- Simplified and streamlined government operations
- Increased use of shared services, such as debt collection, payroll, and procurement
- Improved intergovernmental relations, including mandates and regional cooperation
- Customer service, such as customer service centers and transparency

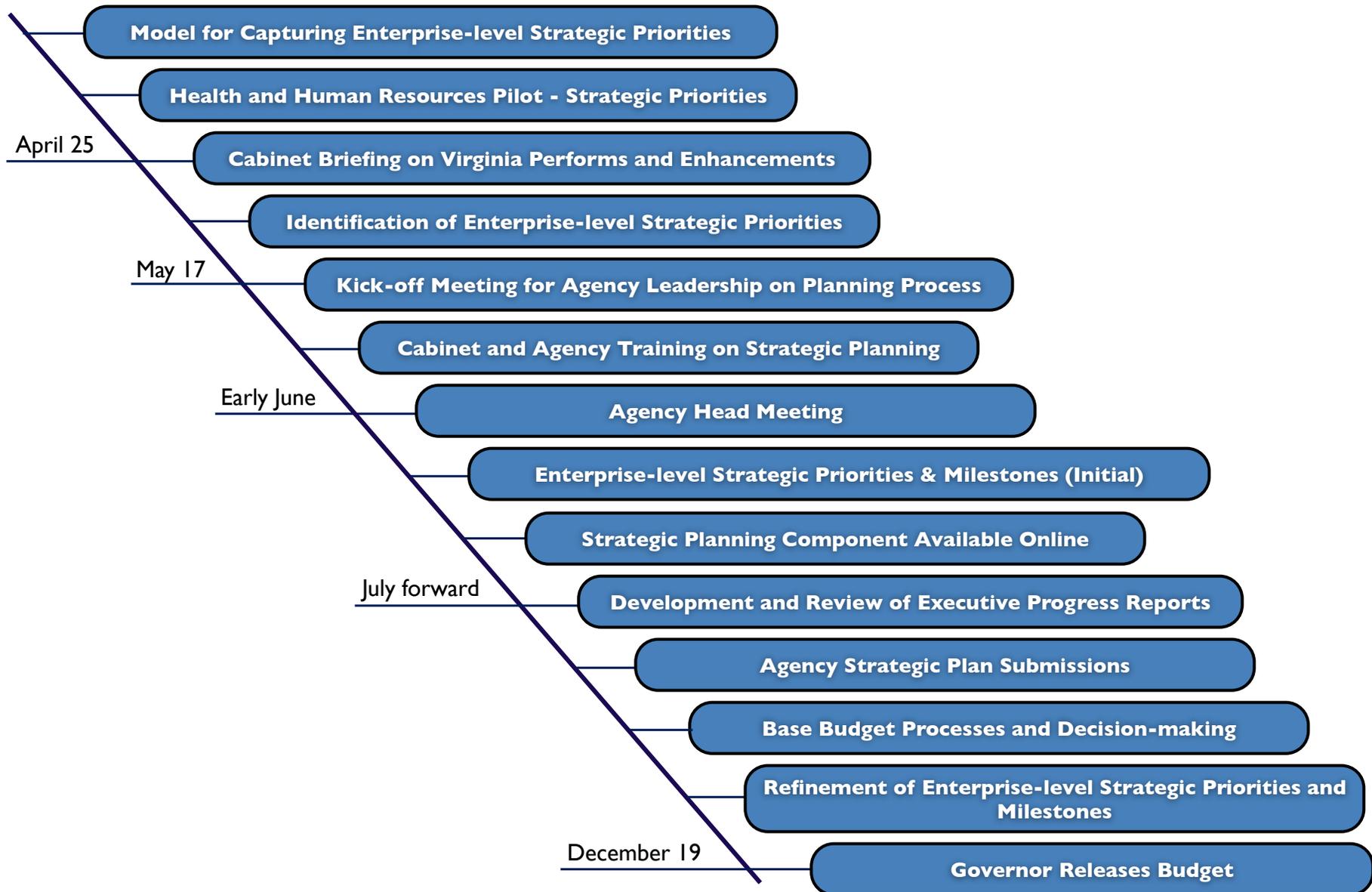
Virginia Retirement System (VRS) Reform

Strategies

- Funding Levels and unfunded liabilities
- Required contributions and benefit structure

Consolidated Office of Inspector General

Strategic Planning Timeline, 2011 (DRAFT)



Next Steps

- We are in the process of working with the Cabinet and the Governor's Office to develop enterprise priorities and milestones.
- The goal of the process is to articulate a clearer view of enterprise priorities and help inform agency strategic planning, as well as technology business planning.

Sites of Interest

Virginia Performs:
VaPerforms.virginia.gov

Council on Virginia's Future:
future.virginia.gov

JANE N. KUSIAK
EXECUTIVE DIRECTOR
COUNCIL ON VIRGINIA'S FUTURE

1001 E. BROAD ST., SUITE 430
RICHMOND, VA 23219
804.371.2346

JANEKUSIAK@VIRGINIA.EDU