

COUNCIL ON
VIRGINIA'S FUTURE

Evolution & Current Status of the Council on Virginia's Future

Agency Head Meeting
December 20, 2004

John O. (Dubby) Wynne, Vice-Chair,
Council on Virginia's Future



The Council on Virginia's Future

- Advisory council to the Governor and General Assembly
- Created to help Virginia focus on long-term issues and improve the framework for decision making
- Charged with developing a *Roadmap for Virginia's Future*



Origins of the Council on Virginia's Future

- Coalition for Virginia's Future
- Governor's Commission on Efficiency & Effectiveness
- House Bill 2097 of the 2003 General Assembly



Governor's Commission on Efficiency and Effectiveness

Commission Deliberations:

- Efficiency and effectiveness benchmarking is difficult in the absence of long-term objectives and priorities.
- Performance measures must be established at agency and program levels to determine effectiveness.
- Current system focuses on short-term solutions for long-term problems.

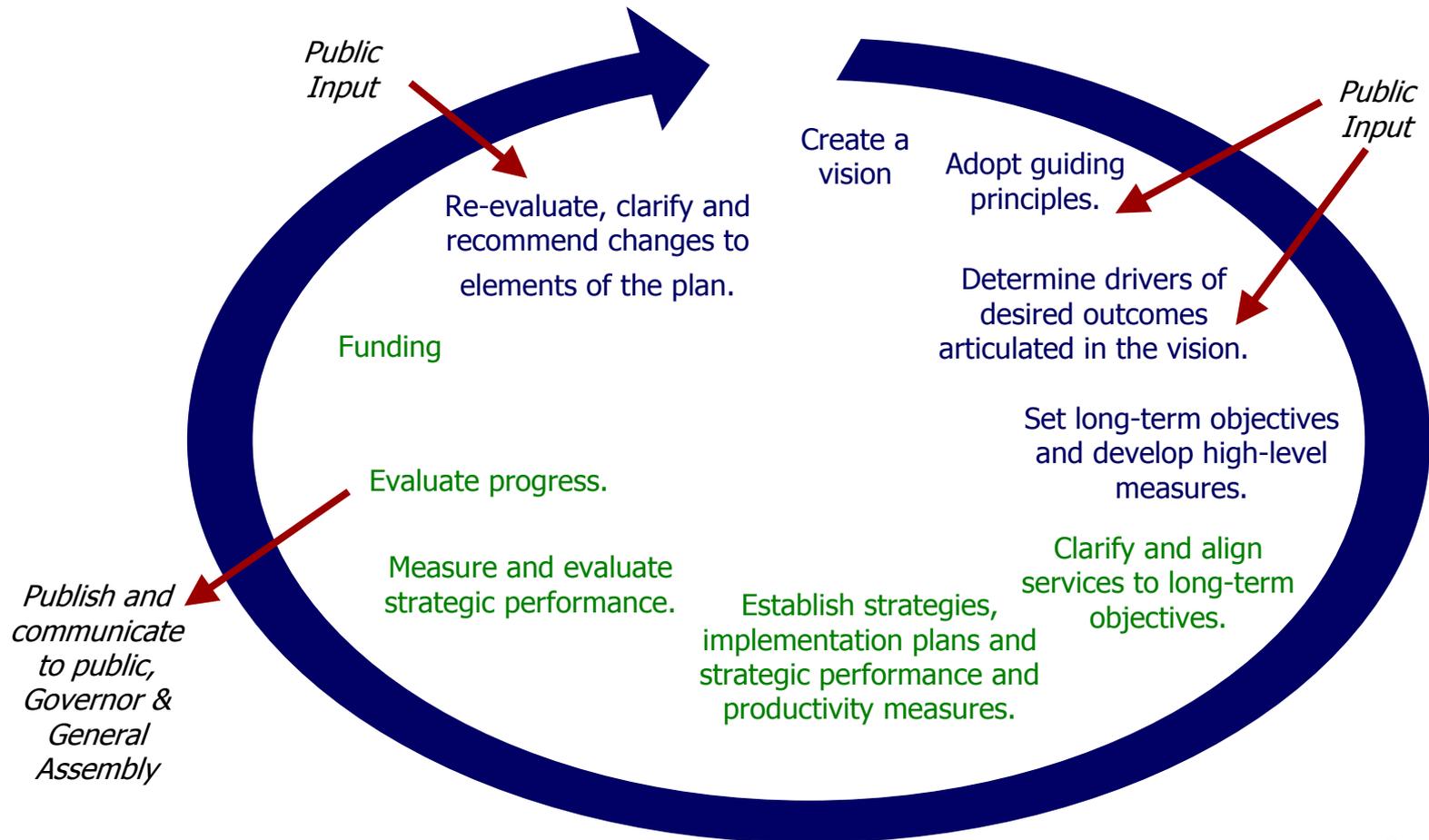


Purpose of HB 2097

- 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.



Coalition's Roadmap





Requirements

COUNCIL ON VIRGINIA'S FUTURE

Creates and evaluates the Roadmap for Virginia's Future.

Vision, Long-term Objectives,
Guiding Principles

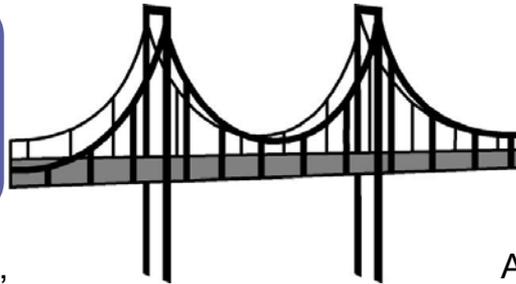
Scorecard of Performance Results

Analysis and Research Forums

Guidance to Develop a Performance
Leadership System

Process to Evaluate the Performance
Leadership System

Citizen Information & Engagement



EXECUTIVE BRANCH

Implements the Roadmap for Virginia's Future.

Agency Strategic Plans linked to
Performance-based Budgets

Performance Measures

Efficiency & Effectiveness Initiatives
& Systems

Information System to Capture and
Report Performance Plans &
Results

Support Structures to Enable
Achievement of Goals



HB 2097: Council Composition

Chair: The Honorable Mark R. Warner, Governor

Vice Chair: Mr. John Wynne

SENATE

President Pro Tempore – John Chichester
Finance Committee – William Wampler, Jr.
Majority Leader – Walter Stosch
Minority leader – Richard Saslaw
Citizen – Edward Murphy, M.D.

HOUSE

Speaker – William Howell
Appropriations Chair – Vincent Callahan
Majority Leader – Morgan Griffith
Minority Leader – Franklin Hall
Citizen – Heywood Fralin

GOVERNOR

Cabinet Secretaries:
John Bennett
Sandra Bowen

Citizens:
Marge Connelly
Timothy Robertson
James Leaman
William Euille



From Concept to Reality

*“Good performance
cannot be compelled,
commanded or coerced.”*

Robert D. Behn

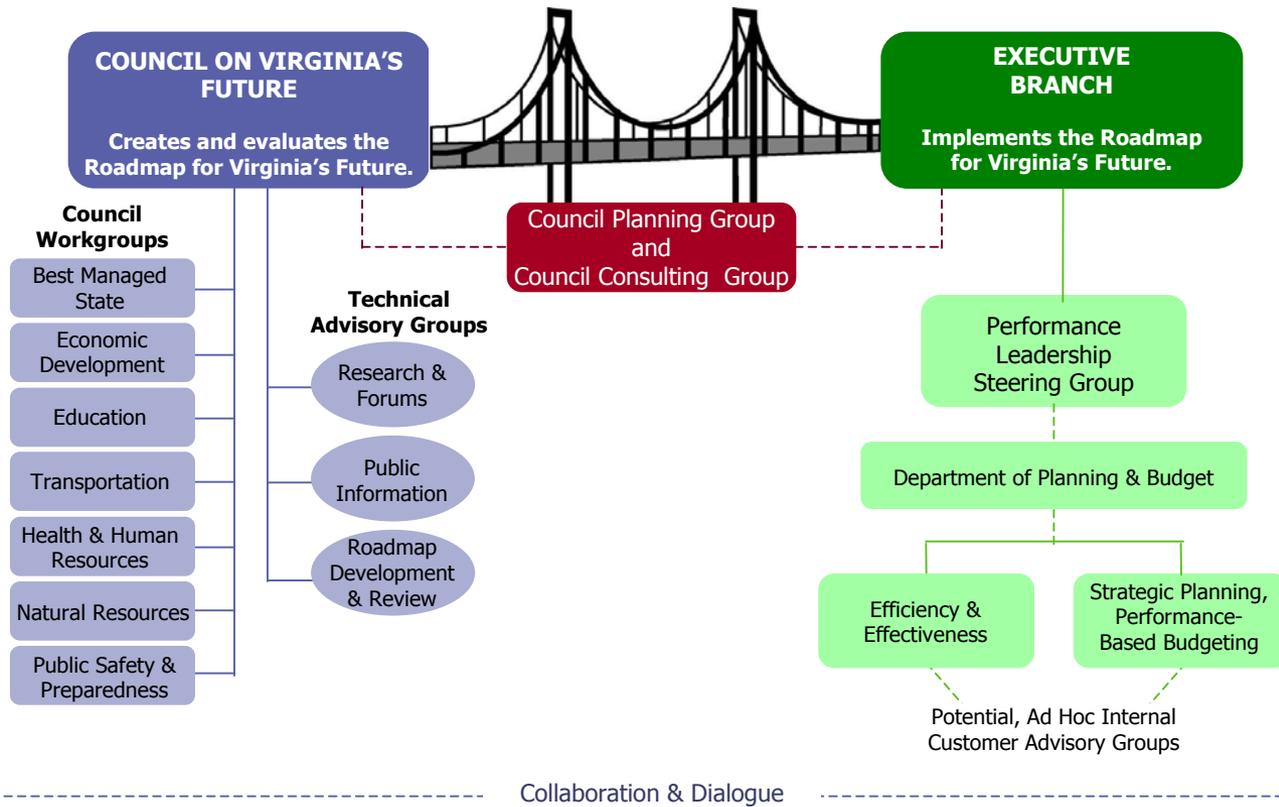
What's Needed?

A Plan
Organization Structure
Resources
The Will to Make it Happen



COUNCIL ON VIRGINIA'S FUTURE & EXECUTIVE BRANCH

Organization Structure to Develop, Implement & Evaluate the Roadmap for Virginia's Future





Preliminary Vision

- Be a national leader in the preservation and enhancement of our economy.
- Increase levels of educational attainment.
- Be the best-managed state.
- Engage and inform citizens.



Council Research & Measurement

RESEARCH & ANALYSIS

- Conduct research and analysis on factors affecting our future.
- Determine factors that drive change and what needs to be done, by whom, to create the change.

SCORECARDS

Monitor and evaluate:

- progress against long-term objectives
- productivity improvements
- service delivery effectiveness



Strategic Planning & Budgeting

To ensure success, **fundamental changes** are being made in the service delivery platform:

- Planning
- Budgeting
- Measurement
- Reporting



Efficiency & Effectiveness

Purpose: To create a culture of continuous improvement, based on best business practices, that tracks progress, rewards performance and measures success against established benchmarks.

GOALS

- Cost reductions
- Operational efficiencies
- Programmatic effectiveness

GUIDING PRINCIPLES

- Realistic goals
- Collaborative behavior
- Sustainable change
- Measurable benefits
- Clear accountability



Efficiency & Effectiveness

PHASE 1: EXISTING ENTERPRISE-WIDE REENGINEERING INITIATIVES

Financial Management
Information Technology

Procurement:

Electronic procurement (eVA) and

Leveraged purchasing (VaPP)

*Small, Women, and Minority owned
businesses (SWAM)*

Real Estate Portfolio Management

Administrative Dispute Resolution

Mail Services

PHASE 2: CONTINUOUS IMPROVEMENT

Continued emphasis on enterprise-wide re-engineering.

Initiation of new projects that may be narrower in scope, involve fewer agencies and focus on re-engineering of specific functions.

Intra- and inter-agency projects.



Barriers to Success

- One-term governor
- Two-year House election cycle
- Two-year biennial budget cycle
- Not politically appealing
- Latest 'flavor of the month'
- Administrative turnover



Next Steps

- During the next year we will:
 - refine our vision, long-term objectives and guiding principles,
 - conduct research and hold forums on elements of our vision and long-term objectives that will lead to enhanced performance,
 - partner with state government in development of a performance-based budget system and in enhancing our efficiency and effectiveness efforts.



The Bottom Line:

- Changes the “playing field” for discussion.
- Enhances advocacy, based on objective data.
- Streamlines existing processes.
- Enhances your credibility!
- Right thing to do.
- This is your legacy.
- Provides incentive and reward tools.