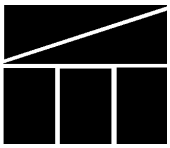
Strategic and Service Area Plan Instructions



Department of Planning and Budget
2008-2010 Biennium
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ACCESSING YOUR PLAN

DPB has eliminated the Microsoft Access strategic planning database used in the prior biennium and has created a web-enabled tool for accessing and updating your agency's strategic plan. The new tool has a similar "look and feel" as the Access database, but should prove to be easier to update and report. ***Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.***

You are able to access your Agency strategic plan at www.vaperforms.virginia.gov. You will be prompted to enter a login id and a password. Agency users who have access to Virginia Performs for reporting key measure performance data will not be required to request access again. New users will need to fill out the access request form located on the left-hand navigation bar.

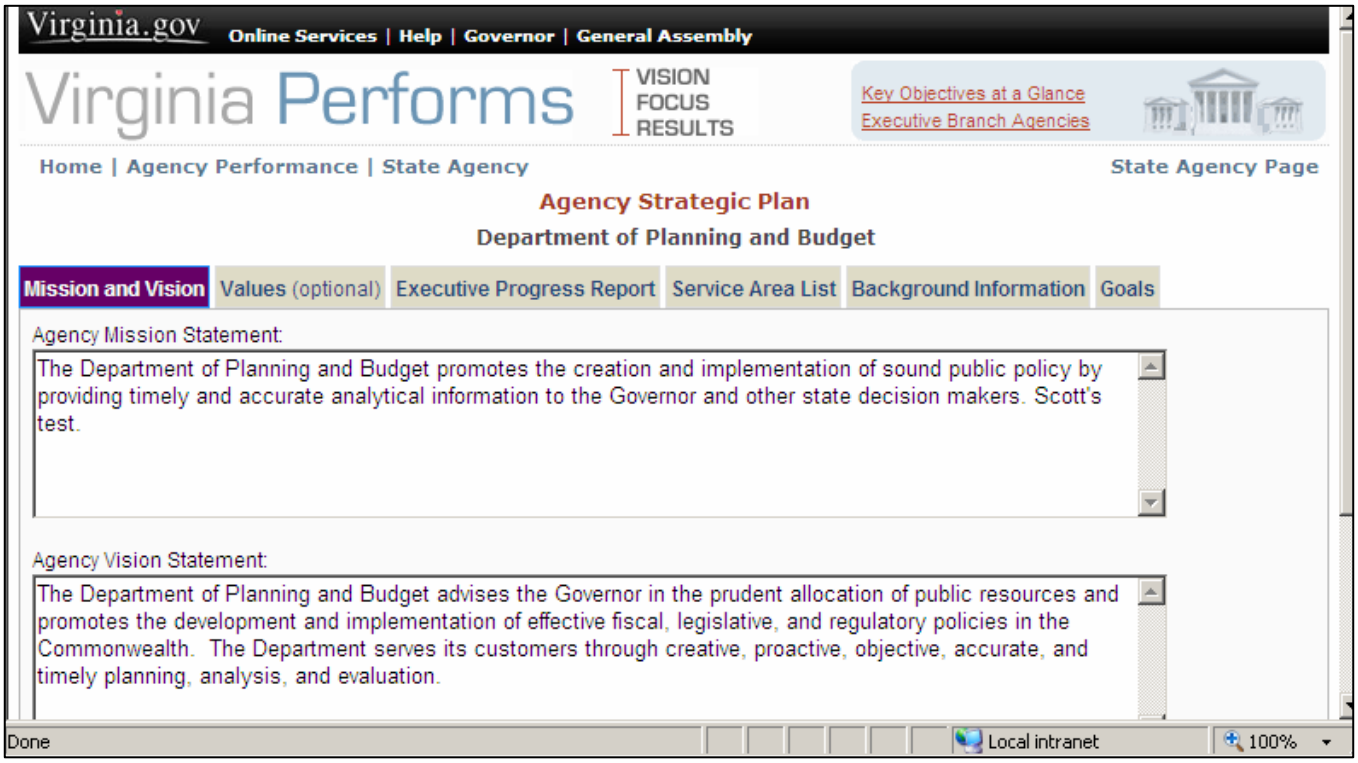
Questions regarding accessing Virginia Performs should be directed to: Christy King at christy.king@dpb.virginia.gov.

Questions regarding the content of your strategic plan should be directed to your DPB budget analyst.

THE START SCREEN

This is the first screen you will see when you enter the application. Your agency name and code should be prominent. The first button will direct you to your *Agency Strategic Plan*. The second button will take you to your individual *Service Area Plans*. Please note: You must contact your DPB analyst to add or subtract service areas. The third button will direct you to the tool's reporting feature. You will be able to customize reports for your strategic planning needs.

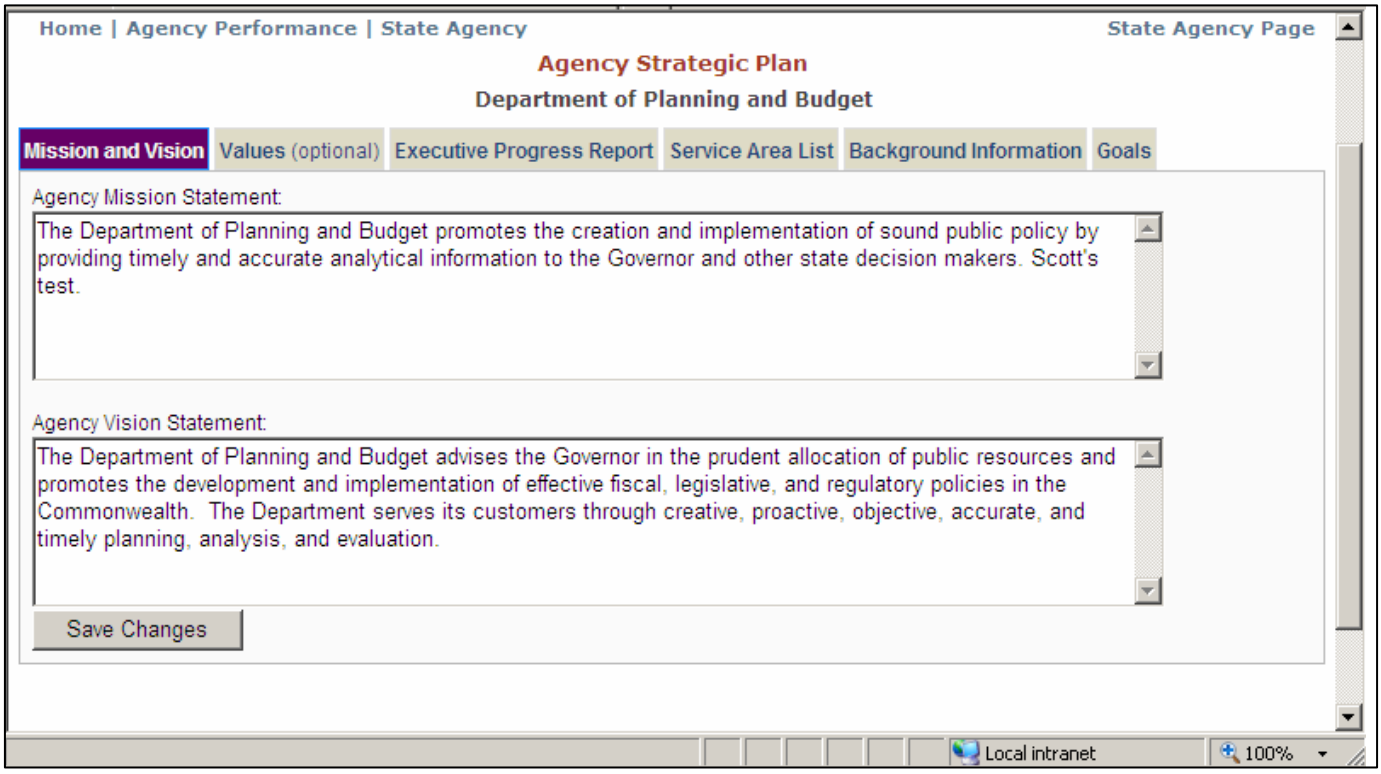
THE STRATEGIC PLAN



The above shows what you will see the first time you open the agency Strategic plan screen. The major components of the Strategic plan are arranged by tabs in the same general order that can be found in the Agency Planning Handbook. In many of the component tabs, there is another set of tabs to collect the information for that section. This is particularly applicable to the "Background Information" tab.

Agency Mission and Vision

Please review your agency Mission and Vision statements for clarity and to ensure they properly reflect your agency.

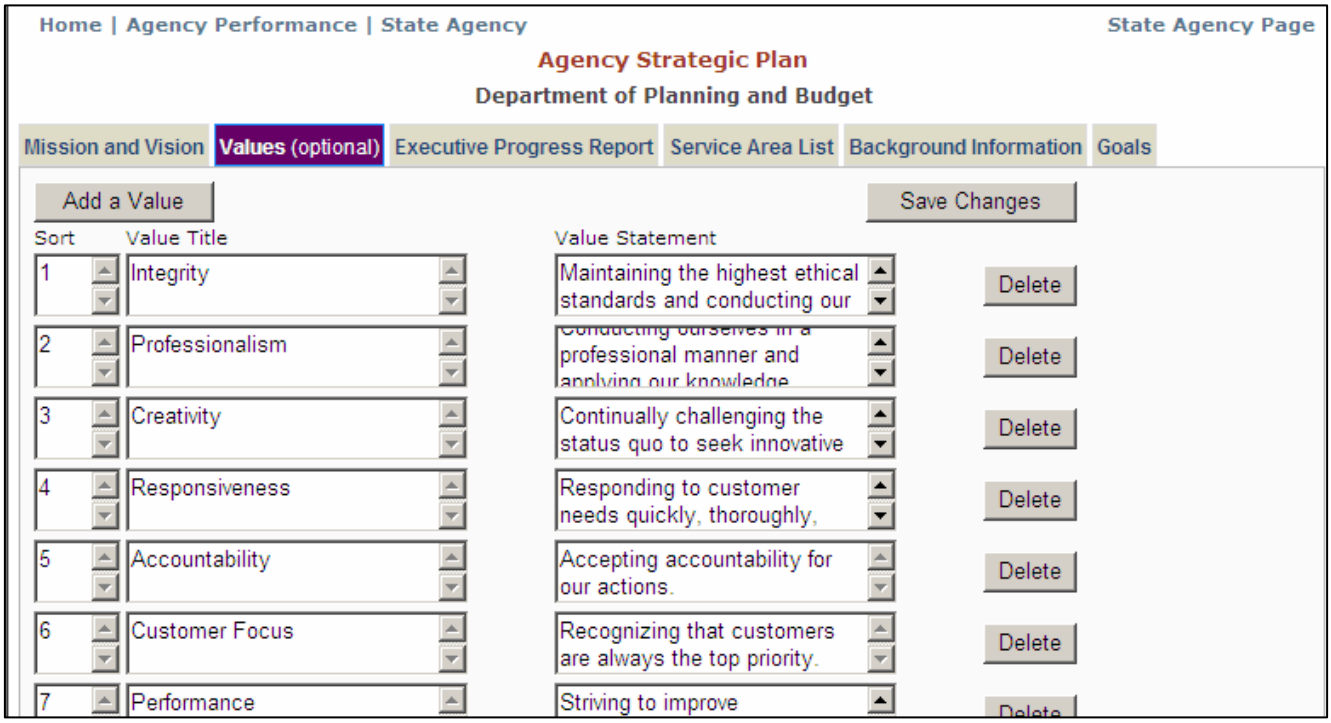


- The agency Mission and Vision statements are simple text entries that are entered on the first tab of the Strategic plan section.
- See Agency Planning Handbook the definition of the agency Mission and Vision statements.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Values (Optional)

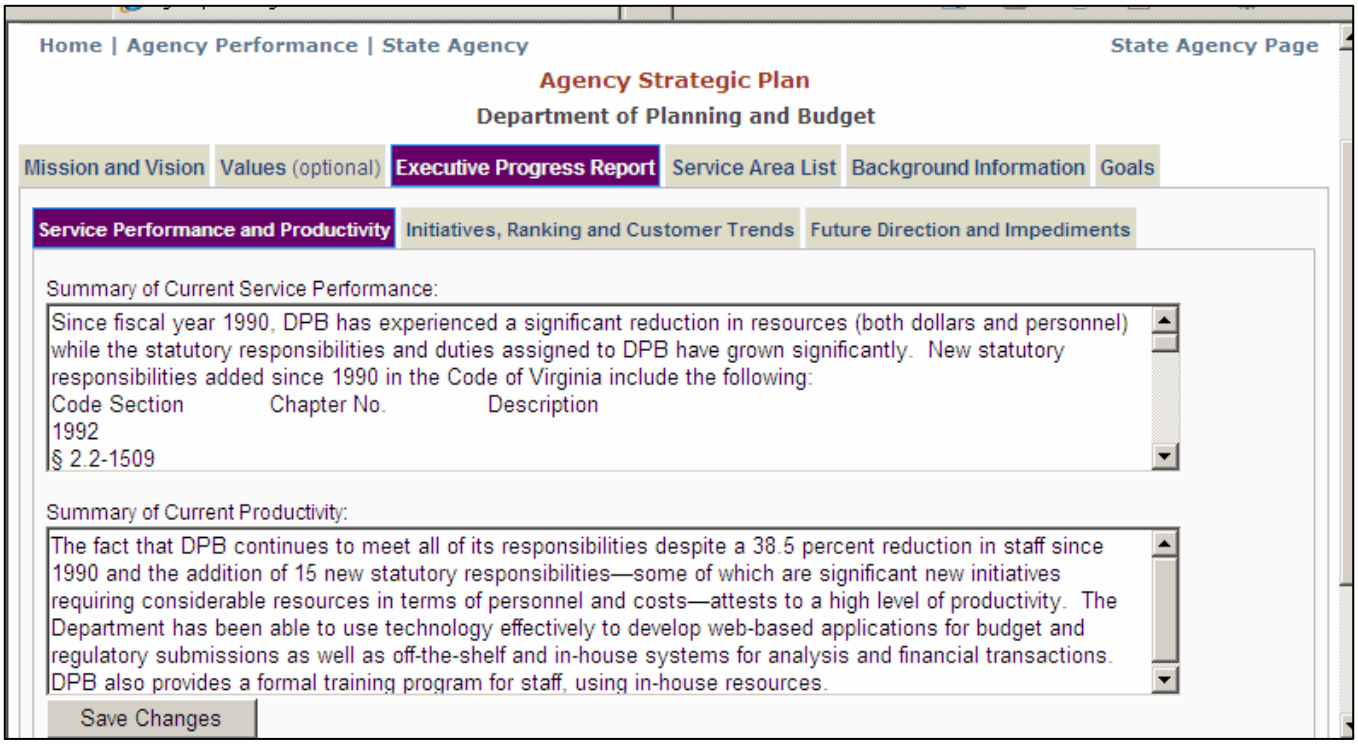
Please review your agency values for clarity and to ensure they properly reflect your agency. If you did not include agency values in your original submission you may do so at this time.



- The Agency Values section is optional.
- To add a new value, click on the button labeled "Add A Value" at the top of the section.
- You will need to enter a unique sort number for each value entered, a very brief title, and a short value statement/description. See the Agency Planning Handbook for more information on Values.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Executive Progress Report



- The Executive Progress Report section consists of seven text blocks spread over three tabs.
- The first tab (shown above) is where you will enter the agency summary of current service performance and current productivity.
- The second tab (not shown) is where you will enter the agency summary of major initiatives and related progress, Virginia ranking and trends, and customer trends and coverage. The second tab under "customer trends" is where you will add information regarding the impact of the aging population on agencies (see below)
- The third tab (not shown) is where you will enter the agency summary of future direction, expectations, and priorities as well as potential impediments.
- For more information on the definition of the items contained in this section, the Agency Planning Handbook.

Impact of Aging Population on Agencies

- A requirement was enacted in 2006 that each agency shall include in its strategic plan "*(a)n analysis of the impact that the aging of the population will have on its ability to deliver services and a description of how the agency is responding to these changes.*" (VA Code § 2.2-5510.A.4)
- It was amended in 2007, i.e., "*Each agency shall report by November 15 of each year to the Department for the Aging its progress in addressing the impact of the aging of the population, according to guidance established by the Secretary of Health and Human Resources. Based upon information received, the Department for the Aging shall prepare a report summarizing the*

progress made by the agencies and submit such report to the Governor and the General Assembly by June 30 of the following year."

- The Virginia Department of Aging (VDA) will send instructions for completing the analysis to agencies by mid-September.
- Completed reports are to be sent from agencies to VDA.
- The analysis should be included in the Executive Progress Report - Customer Trends & Coverage section of the agency strategic plan.

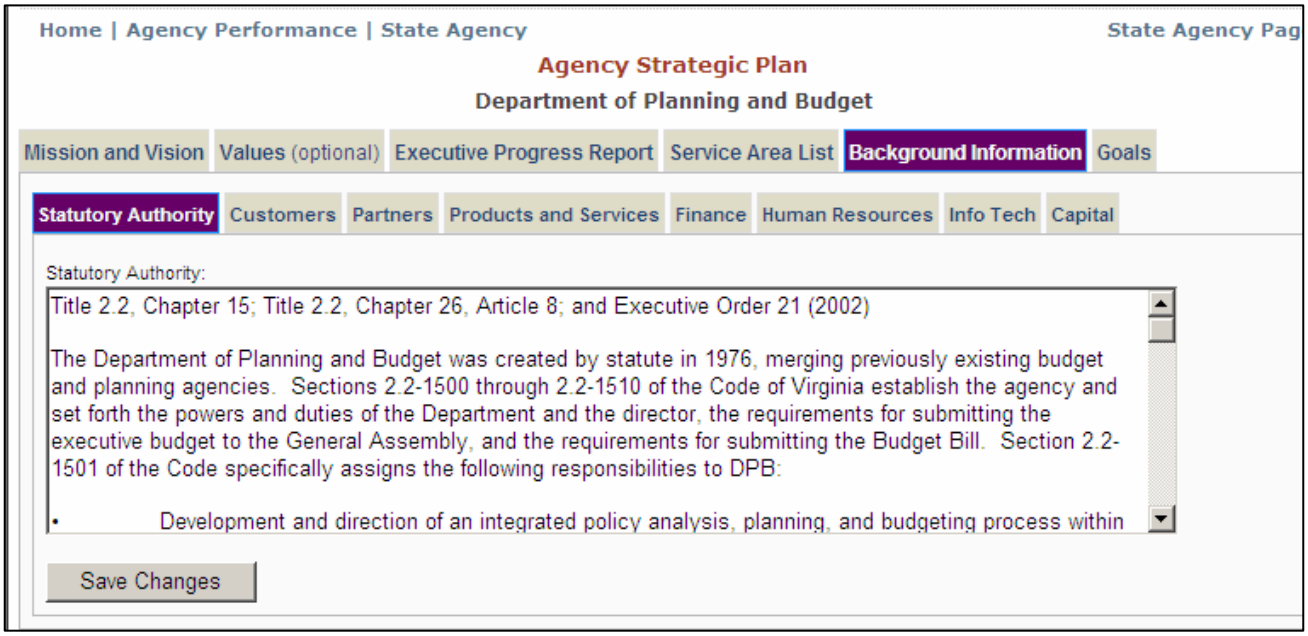
Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Service Area List

*Please review your agency service area list. Any required changes **MUST** be discussed with and approved by your DPB budget analyst prior to making any changes.*

Agency Background Information

Please review your agency background information for clarity and to ensure it accurately reflects your agency.



- The agency background information contains a number of tabs for each sub-section. These sub-sections include; statutory authority, customers, partners (optional), products and services, human resource summary, information technology summary, capital investment summary, and the agency financial summary.
- As mentioned previously, many of these sub-sections include tabs that must be navigated through in order to enter the information required.

Agency Background Information: Statutory Authority

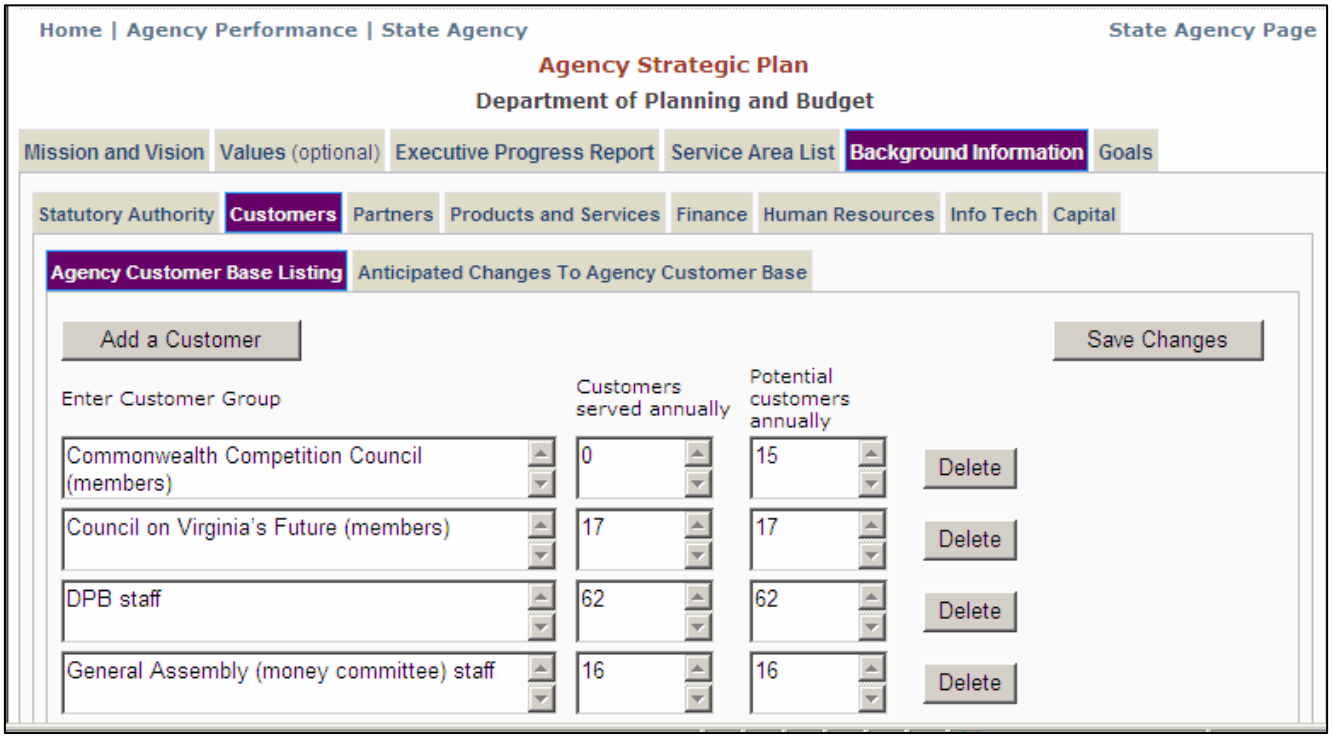
Please review your agency statutory authority for accuracy. Please update any Code references to reflect current law.

- The statutory authority section is where a description of the Federal Code, Code of Virginia, or any other source that gives the agency its authority and mandate in law should be provided.

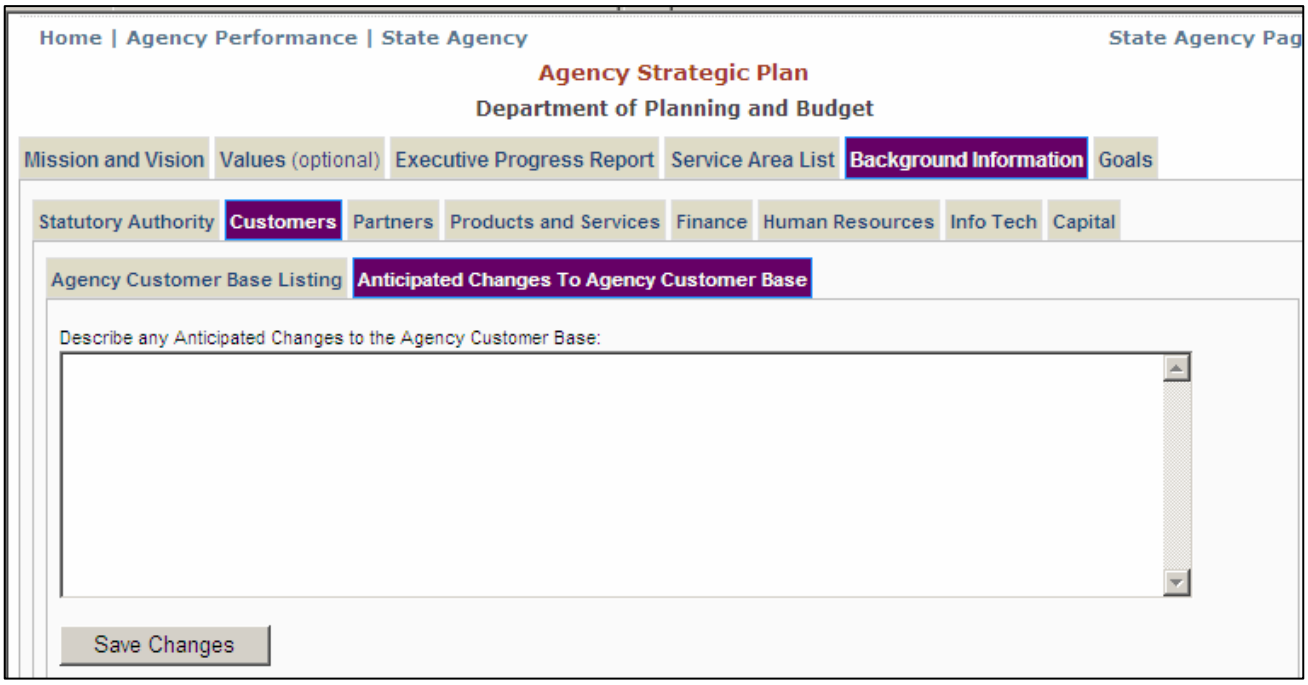
Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Background Information: Customers

Please review your agency customer background information to ensure the list accurately reflects all agency customers.



The agency customer base section has two tabs. The first tab (shown above) is a listing of each separate customer group at the agency level. Included in this listing is a short title of the customer group, the approximate number of customers served annually, and the approximate number of potential customers.



The second tab of the agency customers section (shown above) is where you will describe any anticipated changes to your agency's customer base.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Background Information: Partners (Optional)

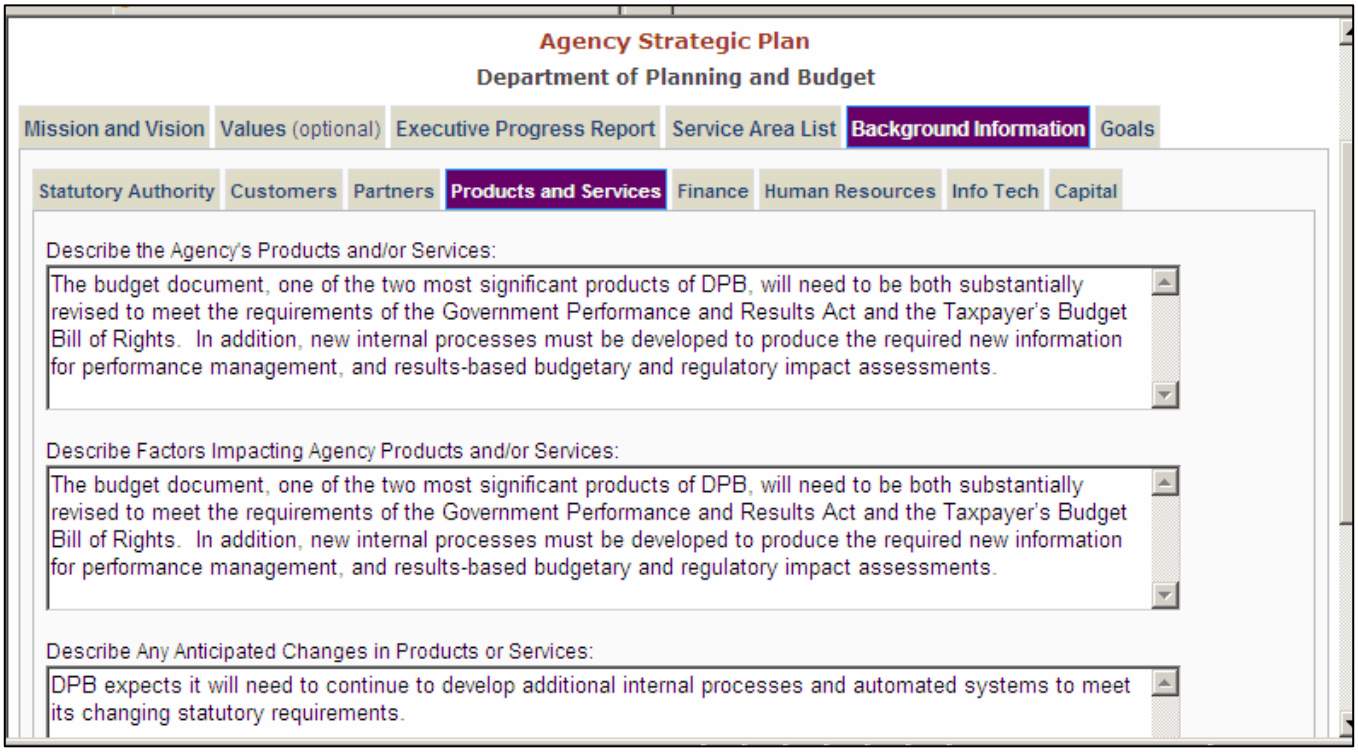
Please review your agency partner information to ensure accuracy. If you did not include partner information in your original submission, you may do so at this time.

The Partners section is optional. If you choose to complete this section, it is where you would list other agencies/organizations that aid your agency in the accomplishment of its mission. For each partner, you should include the title of the partner and a brief description of the partnership.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Background Information: Products and Services

Please review your agency products and services for clarity and to ensure they properly reflect your agency.



The agency products and services section is intended for you to describe in general, the actions taken by the agency to fulfill its mission or the items produced by the agency for its customers. The agency products and services section consists of three narrative fields;

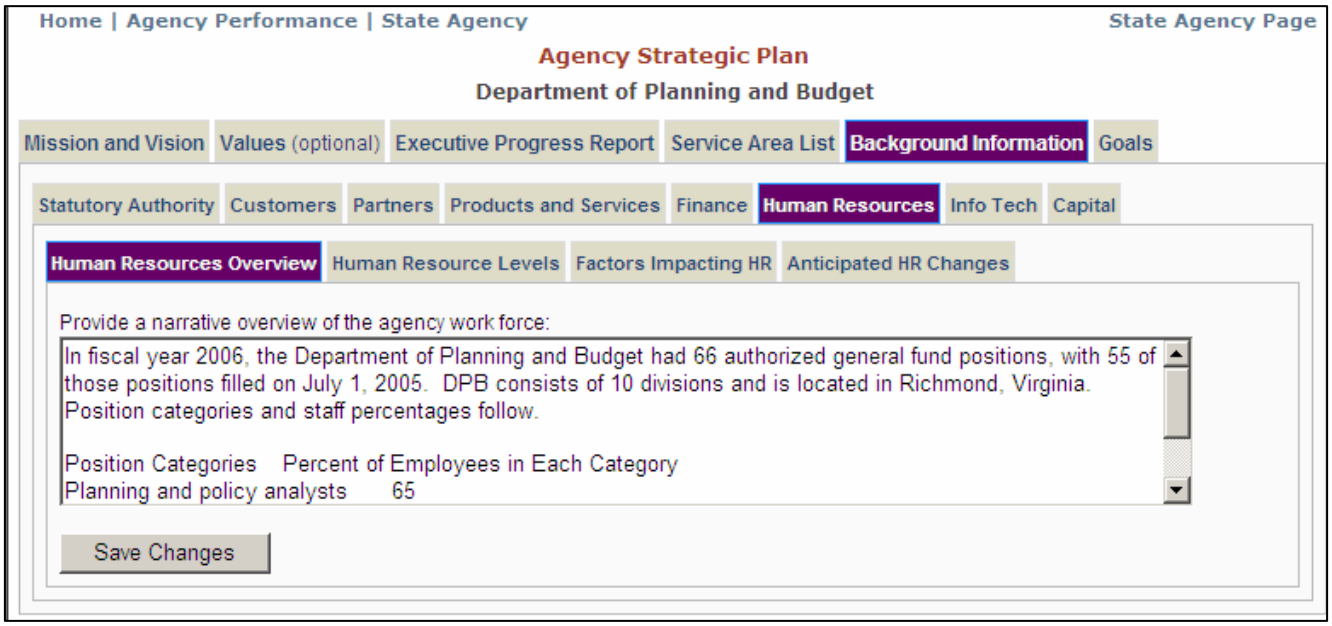
- A narrative description of the agency products and services.
- A description of the factors impacting agency products and services.
- A description of potential or anticipated changes to agency products and services.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Background Information: Human Resources

Please review your agency human resource information for clarity and to ensure it accurately reflects your agency.

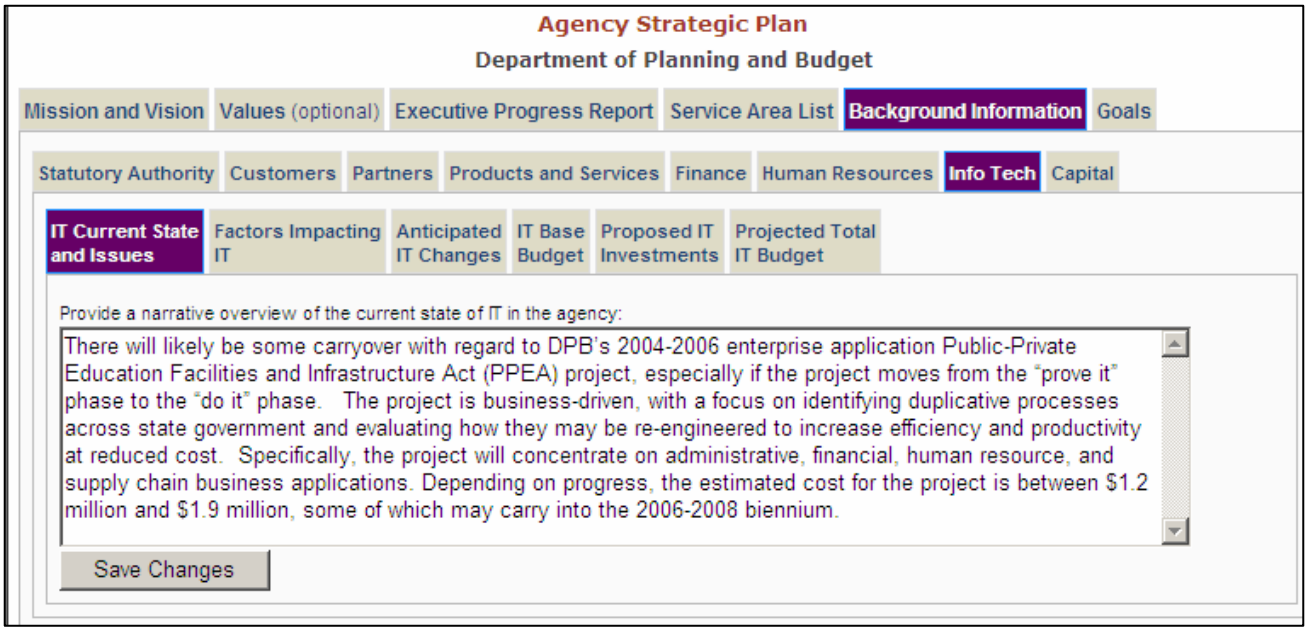
The agency human resource section is intended for you to provide an overview of the agency workforce, factors impacting the workforce, anticipated changes, and the overall composition of the agency workforce. Most of this information will be provided through narrative descriptions which can be found on the first three tabs. The last tab is where you will provide the composition of the agency workforce.



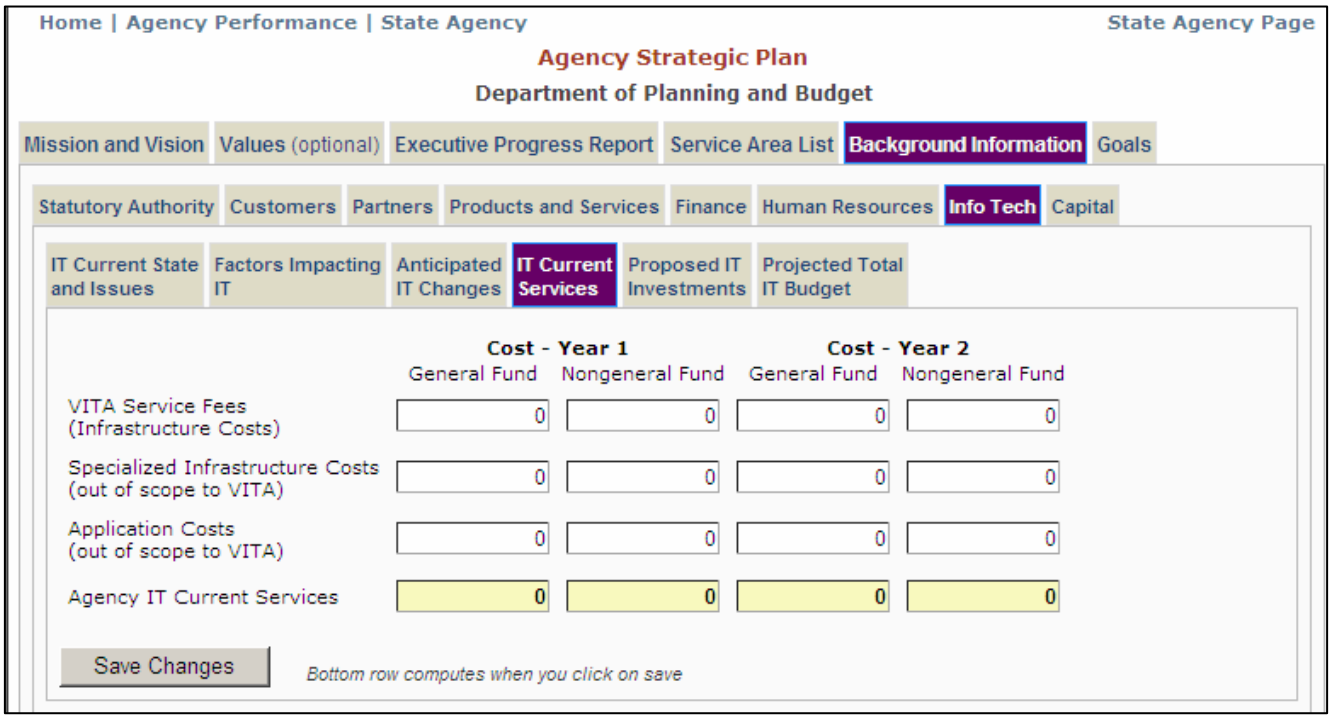
As mentioned previously, the last tab of the human resources section (shown above) is where you will provide the composition of the agency workforce. Specifically, you will prove the full-time equivalent (FTE) position count of filled employees in each of the categories listed. In addition, you must also provide the effective date for the information provided.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Background Information: Information Technology



The first three tabs of the agency information technology section are intended for you to provide a narrative overview of the current state of information technology (IT) in your agency, the factors impacting IT, and anticipated changes to agency IT. The fourth tab (see next page) is intended for you to provide a summary of the potential cost of proposed IT projects and procurements.



The fourth tab of the agency information technology section is where you will enter your current IT current services.

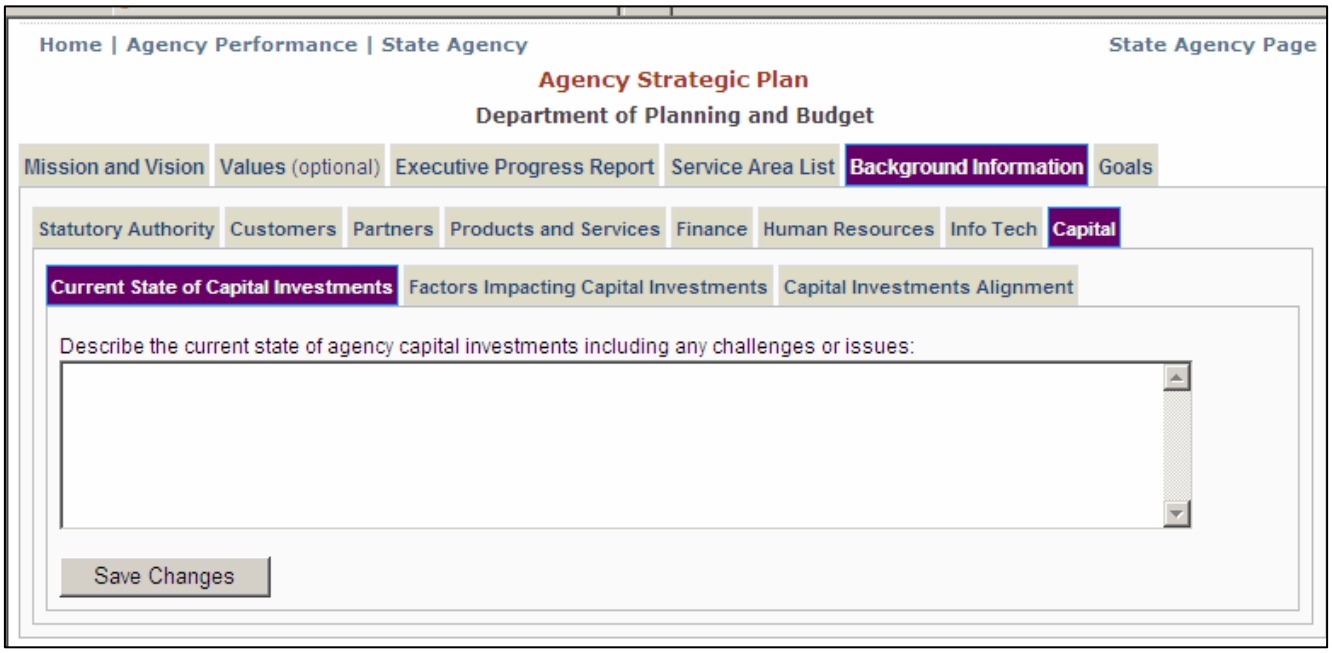
Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

The fifth tab of the agency information technology section is where you will enter the total cost of proposed agency information technology projects and procurements. Detailed information about these proposed projects and procurements will be entered in the Commonwealth Agency Technology Strategic Planning Application (PROSIGHT) maintained by the Virginia Information Technologies Agency

The sixth tab (not shown) is a total of tabs four and five. This tabulation will be done automatically.

Agency Background Information: Capital Investments

Please review your agency capital investments for clarity and accuracy. If you have added or completed a capital investment, please update to accurately reflect.

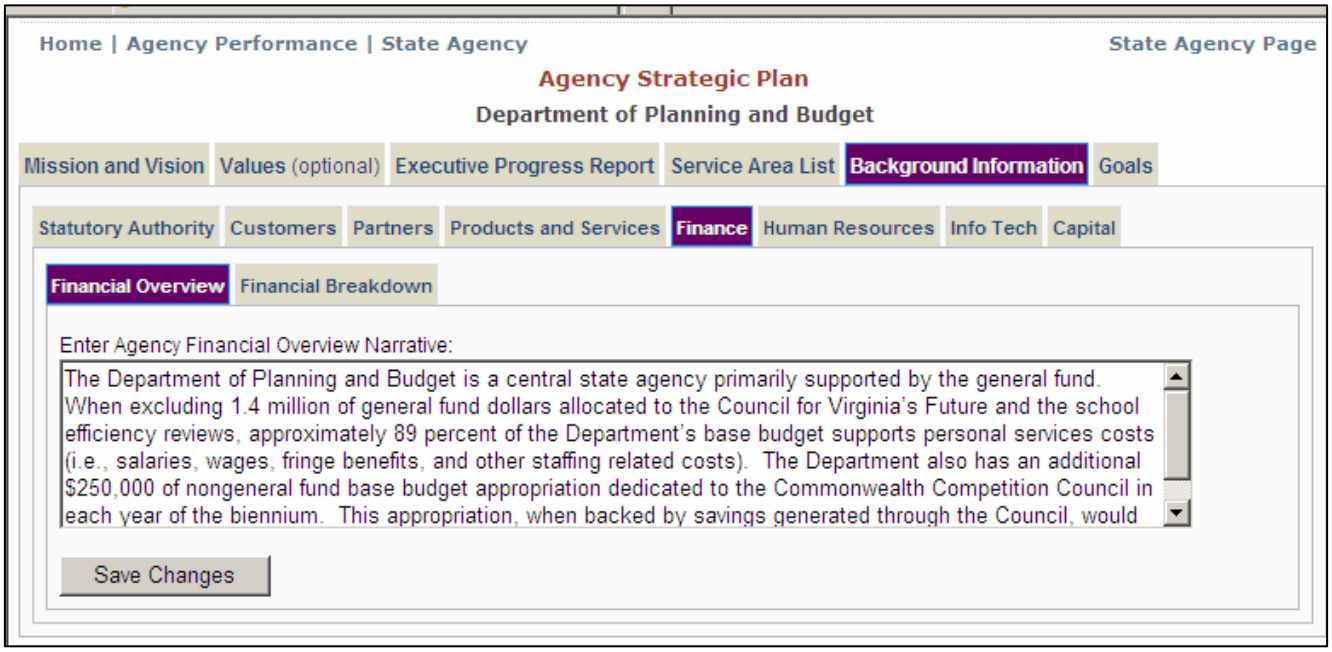


The agency capital investment section includes three tabs intended for you to provide a narrative description of the current state of capital outlay in your agency, factors impacting capital outlay investment, and a discussion of how your proposed capital outlay plan supports the accomplishment of your agency's mission and strategic direction. If your agency does not have capital projects and/or does not anticipate that it will, then you should not complete the capital section.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Background Information: Financial Resources

Please review your agency financial resources for clarity and accuracy. Make sure to reflect any changes in appropriation or funding sources.



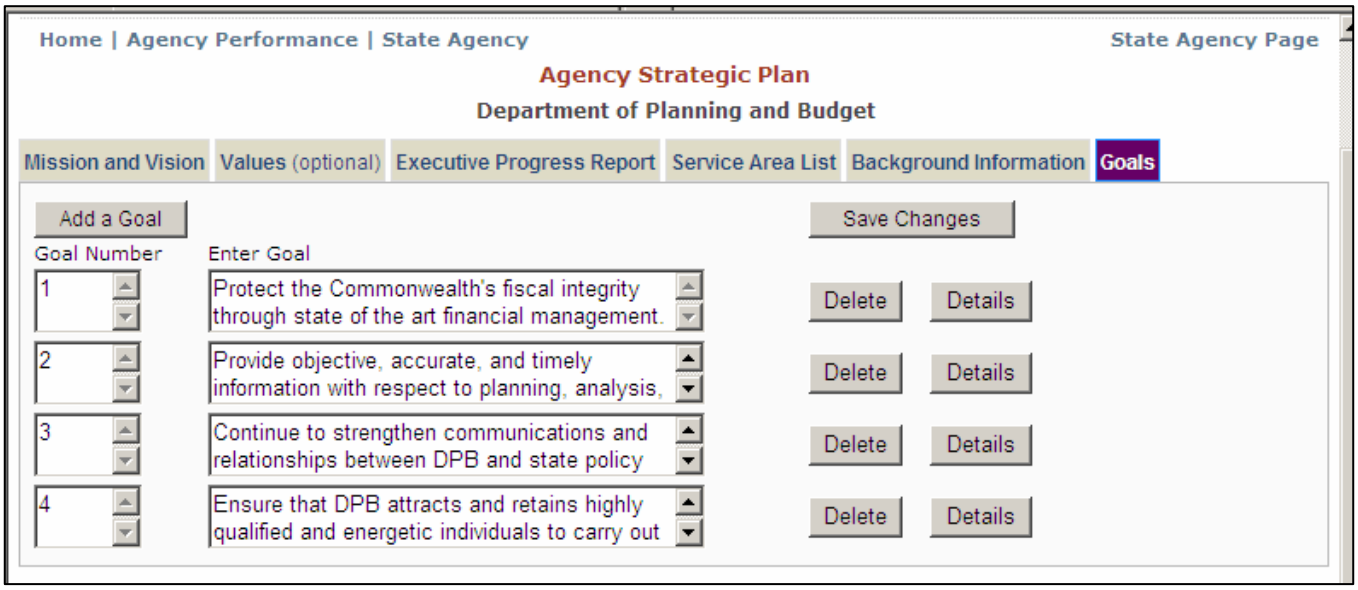
The agency financial resources section can be found in the tab labeled "Finance". In the first tab of the finance section, you will provide a narrative description of your agency's budget to include the sources of agency funding. Although there are two tabs in the agency finance section, the only data entry necessary is on the first tab. The second tab (not shown) includes an agency level summation of the general and nongeneral fund dollar amounts entered under each Service Area Plan. This tab is included at the agency level for your information only.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

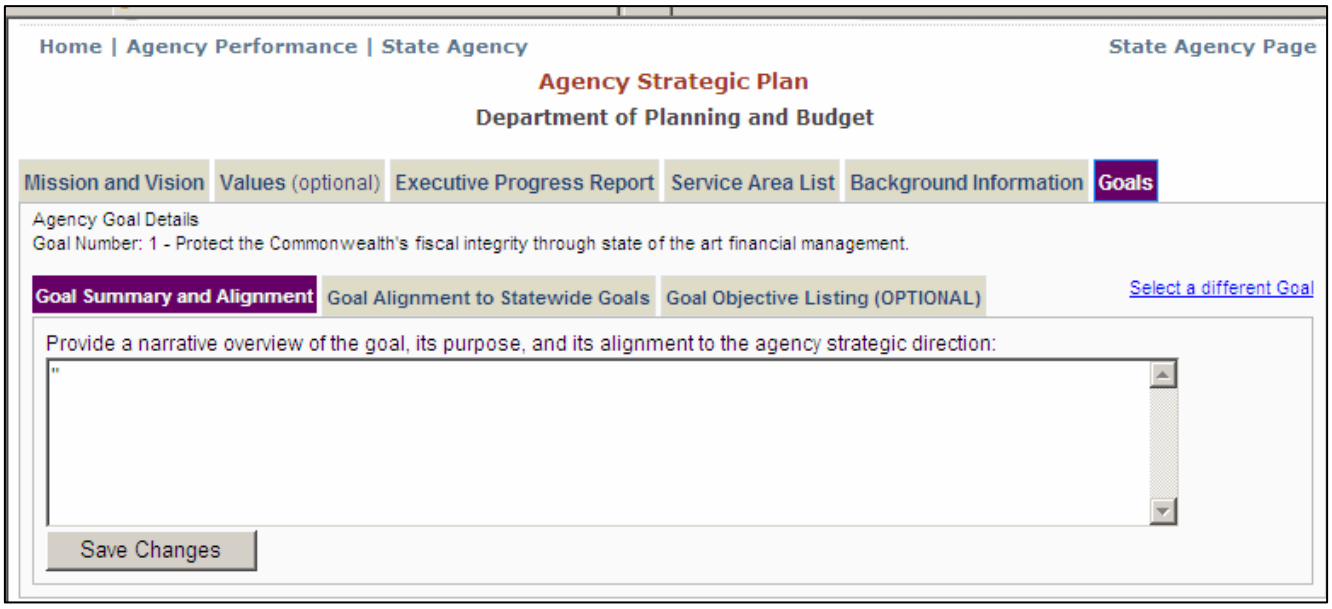
Agency Goals

Agency Goals: Goal Listing

Please review your agency goal listing for clarity and to ensure they properly reflect your agency. You may add or subtract agency goals as needed.



The agency goals section is just as its name implies. This is where you will list the agency's goals. Each entry will consist of a goal number and the actual goal statement. The goal number for each goal must be a unique number between one and 99. Once you have listed the agency goals, click on the button labeled "Details" to enter additional information about each goal. This button will take you to another form where you can enter information on the goal such as the alignment of the agency goal to the agency strategic direction and to statewide goals, as well as the optional entry of objectives for the agency goal.



After you click on the "Details" button of the agency goals listing the above form should open. This is where you will enter additional details about the specific goal selected. At any time, you can click on the button labeled "Choose Different Goal" to be taken back to the agency goals listing.

There are two areas on the agency goal details section that are required;

- The first required area is on the tab labeled "Goal Summary and Alignment Narrative". This section consists of a narrative description of the goal and how the goal supports the agency mission and strategic direction.
- The second required section can be found under the "Goal Alignment to Statewide Goals" tab.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Goals: Goal Objective Listing (Optional)

Please review your agency goal objective listing for clarity and to ensure they properly reflect your agency. If you did not include this in your original submission, you may opt to do so at this time.

At your option, you may enter objectives for your agency goals. Each objective for a specific goal should have a unique objective number and a simple objective statement. Once you have entered the optional goal objectives, you may click on the "Detail" button for each objective to enter optional performance measures and strategies for the goal objectives.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Goals: Goal Objective Measures (Optional)

Please review your agency goal objective measures for clarity and to ensure they properly reflect your agency. If you did not include this in your original submission you may opt to do so at this time.

The first tab of the goal objective detail form is where you may enter optional performance measure information for the goal objective. The items on this tab include:

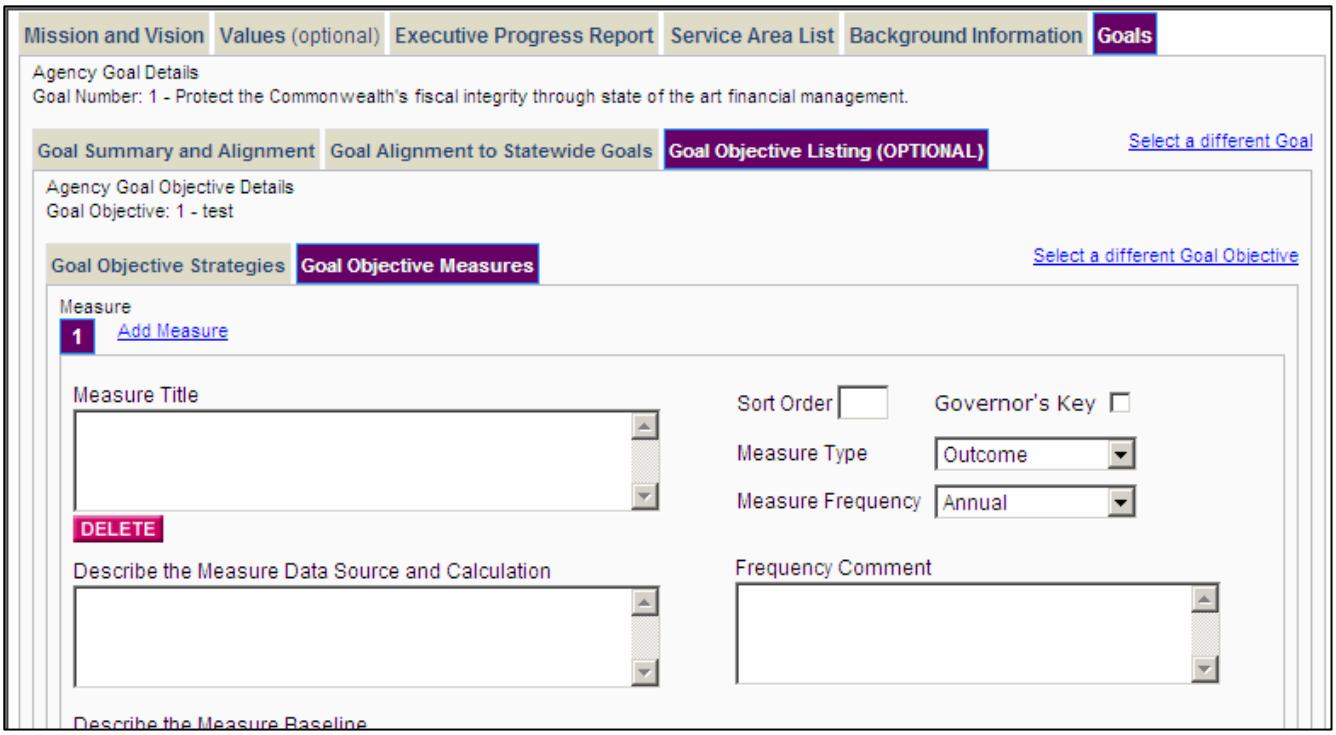
- A unique sort order measure number (between one and 99).
- A Governor's Key check box. NOTE: This must only be check if the measure has been approved as Key by the Governor's office.
- The measure type (the choices are input, output, and outcome). For definitions of the measure types, see the Agency Planning Handbook.
- Frequency of the measurement. (choices include monthly, quarterly, every six months, annually, biennial, and other). If "other" is selected, enter how often the measure is collected in the text box below the measure frequency drop-down box.
- Measure data source and calculation. This is where you will enter information on how the measure is calculated, and the source of the data. This is also where you should explain how and why the selected target level was chosen.
- Measure baseline. This is a description of the current state of the measure.
- Measure target. This is a description of the desired level of performance.

You can add more than one measure for an objective (or delete a measure) by using the buttons at the top of the form.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Goals: Goal Objective Strategies (Optional)

Please review your agency goal objective strategies for clarity and to ensure they properly reflect your agency. If you did not include this in your original submission, you may opt to do so at this time.



The optional goal objective strategies section is where you may list the activities and/or actions that support the accomplishment of the goal objective. Each strategy should be a simple and brief statement of the planned action/activity.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Agency Goal: Goal Commonwealth Preparedness (Required)

As mandated by Executive Order 44 (2007), the Commonwealth of Virginia must be prepared for both man-made and natural disasters. State government is obligated to stand at the forefront of a response to any disaster or emergency by taking appropriate steps to protect the lives of the Commonwealth's citizens and to provide for their well being. Furthermore, affirms each agency's responsibility, under the guidance of their Emergency Coordination Officer, to actively plan, train, and act in the interest of the protection of the citizens of the Commonwealth and its infrastructure.

The development of these efforts will promote and sustain a culture of preparedness within each agency, across state government, and throughout the Commonwealth. Preparedness is defined as the range of deliberate, critical tasks and activities necessary to build, sustain, and improve the operational capability to prevent, protect against, respond to, and recover from domestic incidents. Preparedness is a continuous process. Preparedness involves efforts at all levels of government and between government and private-sector and nongovernmental organizations to identify threats, determine vulnerabilities, and identify required resources.

Each agency must add the Goal, Objective, Measure, Strategies, and Guidelines below into the agency's strategic plans. The screen shot below indicates where you should enter this information.

Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment:

This goal ensures compliance with federal and state regulations, polices and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth

Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting 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.

Objective: We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

This Objective Has The Following Measure(s):

- **Measure 1**

  We will assess our agency's Continuity of Operations Plan (COOP) and determine an assessment score that reflects the percentage of 24 COOP requirements that our agency has completed. Our aim is to achieve a minimum of 75% compliance for our first assessment in 2007 and improve by 5% each year thereafter.

  Measure Type: Outcome **Measure Frequency:** Annually
  Measure Baseline: 2007 COOP Assessment Results **(**% out of 100)
  Measure Target: Minimum of 75% or, if at 75%, increase the average by 5% each year
  Data Source and Calculation:
  The COOP Assessment Review is a 24-component assessment tool that helps measure the viability of a COOP Plan. Assessment conducted in coordination with the Virginia Department of Emergency Management.

This Objective Has the Following Strategies:

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

The following is a guideline for each agency to develop their own/unique strategy.

The agency will determine preparedness enhancements needed at the agency level from federal and state guidance and from comparison of current capability and then distribute funding to meet target increases.

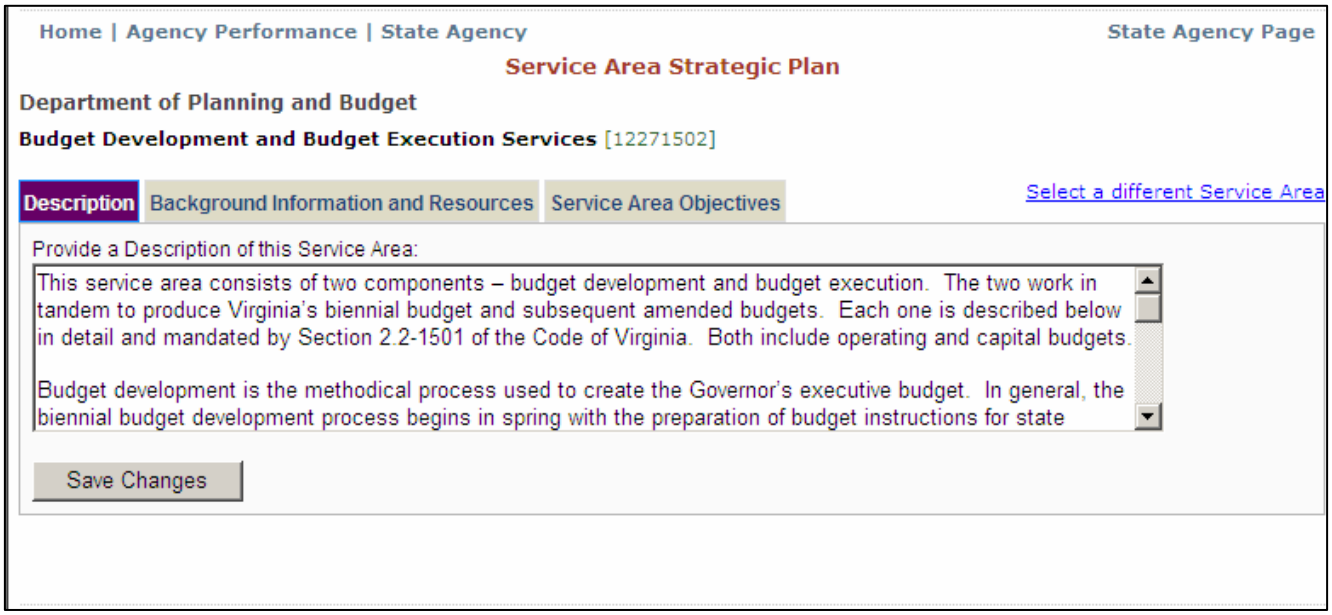
SERVICE AREA PLAN FORM

When you select Service Area Plans from the button on the database start screen, you will see a smaller pop-up window like the one below. To select the service area plan you want to go to, click on the dropdown box, select the service area, and then click the button labeled "Go to Service Area".

Service Area Description

Please review each of your service area description(s) for clarity and to ensure they properly reflect your agency. Any service area additions or subtractions must be approved by your DPB analyst.

The first tab under the service area plan form is where you will provide a brief overview of the service area and its purpose.



Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Service Area Background Information

Please review the background information for each of your service areas for clarity and to ensure they properly reflect your agency.

The second main tab on the service area plan is where you will enter the various categories of background information for the service area. Much of this background information is similar to the agency level information included in the strategic plan. The main difference is that the background information at the service area level will only pertain to that service area.

Service Area Background: Mission Alignment and Authority

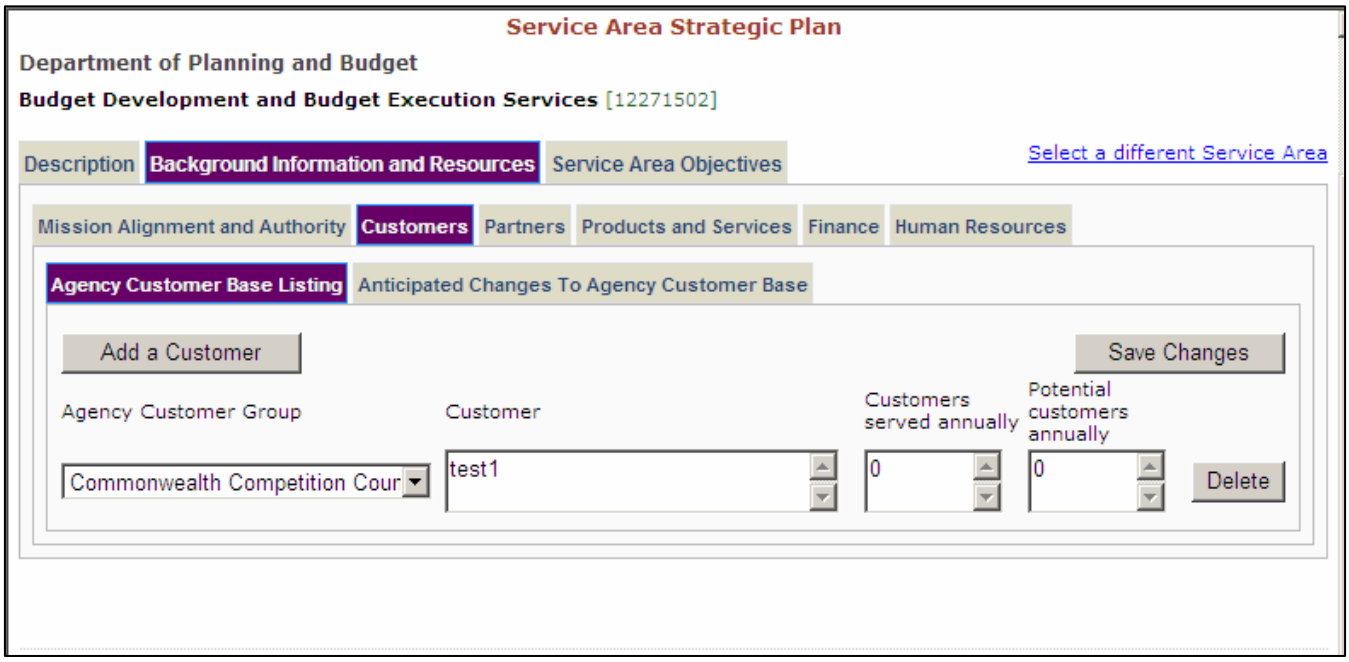
Please review the mission alignment and authority for each of your service areas for clarity and to ensure they properly reflect your agency.

The first tab on the service area background section is where you will enter information on how the service area supports the mission and strategic direction of the agency. In addition, the second field of this tab is where you will enter any statutory which governs the activities of the service area or places requirements on the service area.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Service Area Background: Customers

Please review the customer information for each of your service areas for clarity and to ensure they properly reflect your agency. You may add or subtract customers if needed.



The service area customers section is almost identical to the agency level customer section. The difference is that at the service area level, you are being asked to select the agency customer group that the service area customer belongs with. In some cases, the title you use for a service area customer may be identical to the title used for the corresponding agency level customer group. In other cases, you may want to include a more specific title at the service area level.

Other than the agency customer group drop-down box, the data entry for the service area customer listing is identical to the agency level customer listing. This includes the discussion on anticipated changes to the service area customers (second tab in the service are customers section). Like in the agency level customer section, the anticipated changes to service area customers is a narrative field where you can describe in general, any anticipated changes to the customers of the service area. If no changes are anticipated, you may leave this narrative field blank.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Service Area Background: Partners (Optional)

Please review the partners information for each of your service areas for clarity and to ensure it properly reflects your agency. If you did not opt to provide partner information in your original submission you may do so at this time.

The service area partners section is optional. If you choose to complete this section, it is where you would list other agencies/organizations that aid the service area in the accomplishment of its objectives. For each partner, you should include the title of the partner and a brief description of the partnership.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

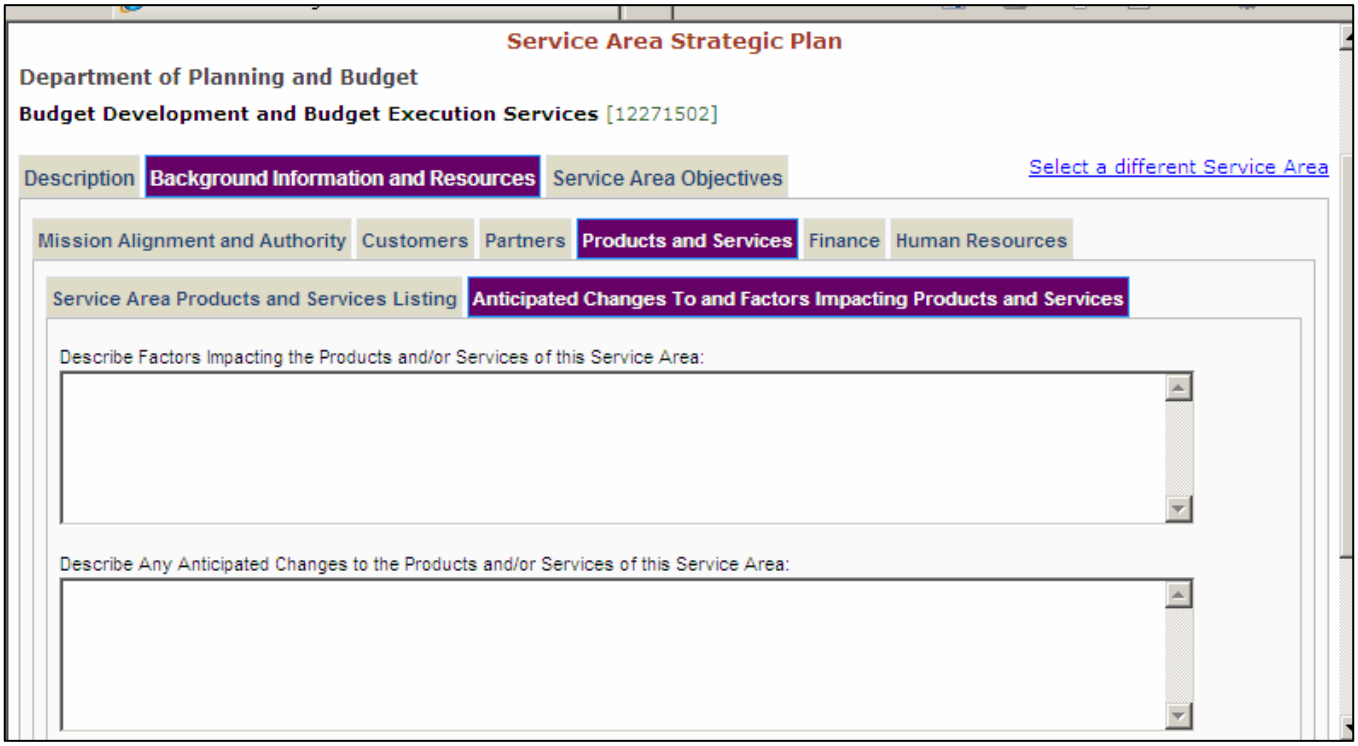
Service Area Background: Products and Services

Please review the products and services information for each of your service areas for clarity and to ensure they properly reflect your agency.

The service area products and services section is intended to be a simple listing of the products produced and services performed by the service area. In addition to listing the service are products and services, this section also contains a discussion of factors impacting and anticipated changes to the service area products and services.

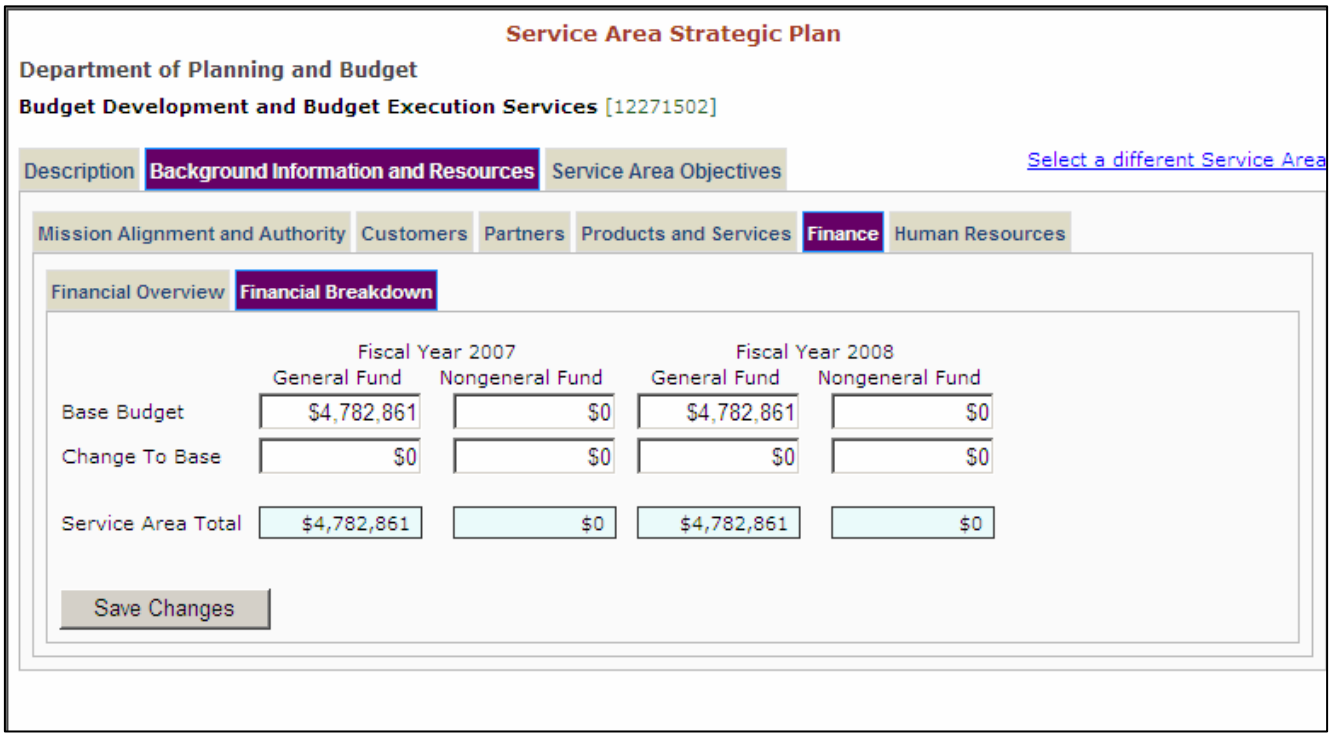
Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

The second tab of the service area products and services section is where you may provide a general discussion of the factors impacting products and services as well as anticipated changes to these products and services.



Service Area Background: Financial Resources

Please review the financial resources information for each of your service areas for clarity and to ensure they properly reflect your agency. Make sure to add or subtract any changes in financial resources.

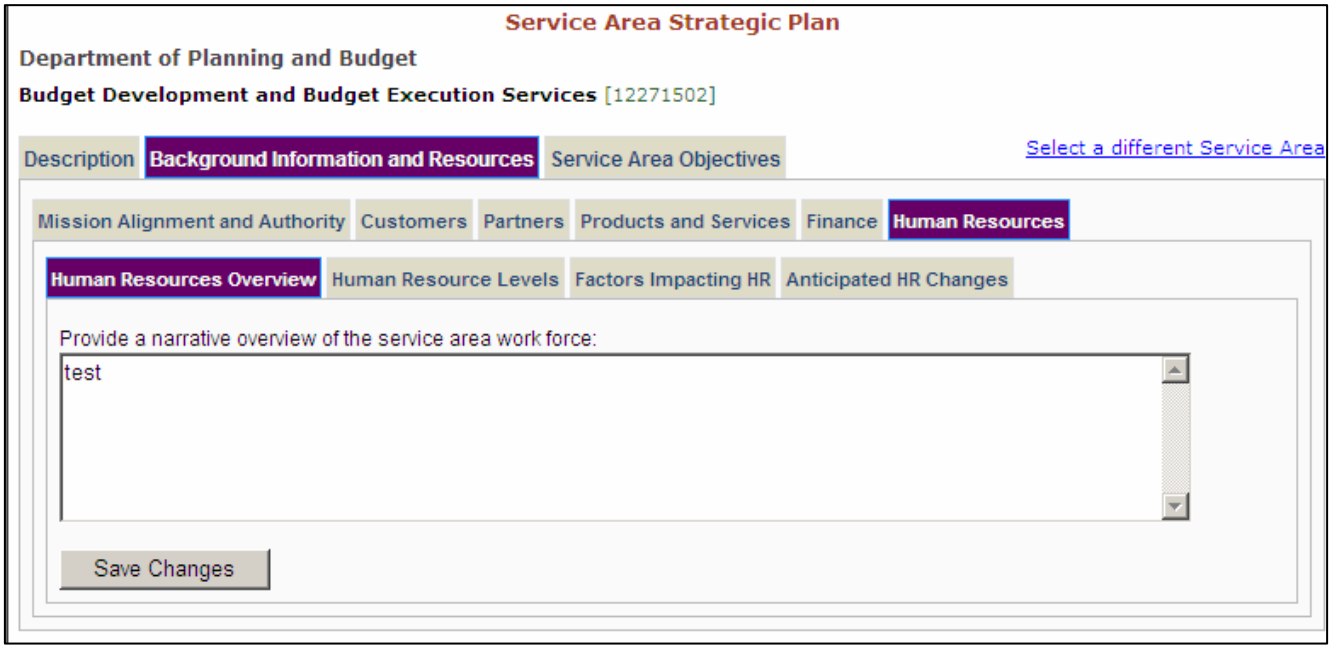


The service area financial resources section is where you will enter the budget amounts for each year, both general and nongeneral fund. See the Agency Planning Handbook for definitions of "Base Budget" and "Changes to Base".

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Service Area Background: Human Resources (Optional)

Please review the human resource information for each of your service areas for clarity and to ensure they properly reflect your agency. If you did not opt to provide this information in your original submission, you may do so now.



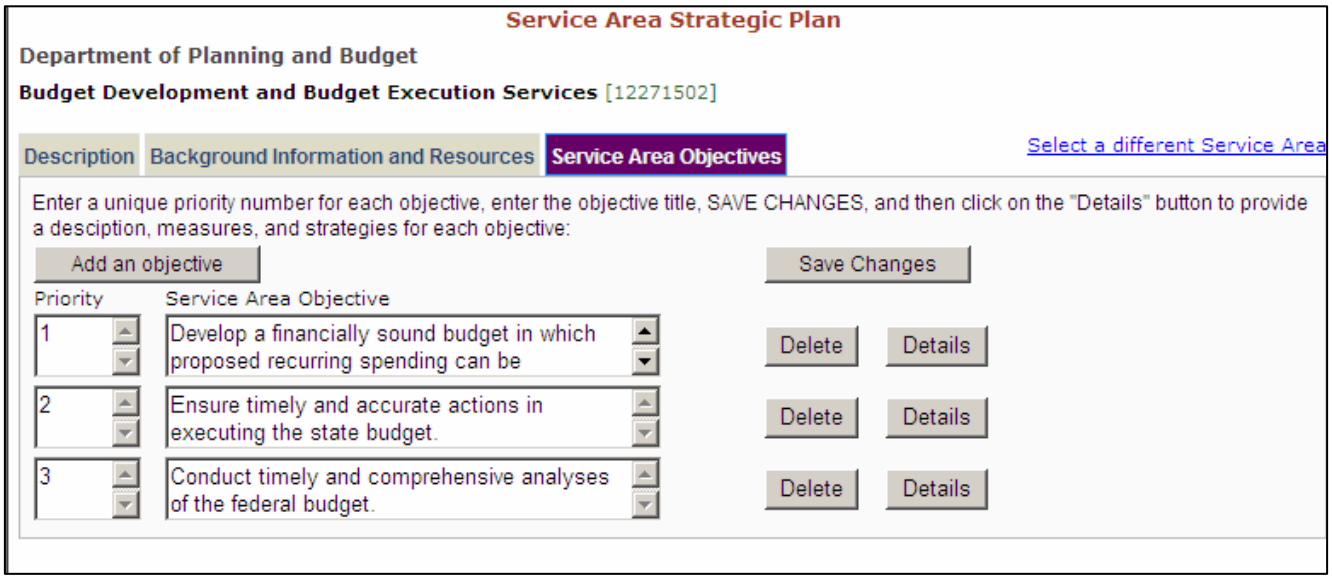
The optional service area human resource section is where you may provide an overview of the service area workforce, factors impacting the workforce, anticipated changes, and the overall composition of the service area workforce. Most of this information will be provided through narrative descriptions which can be found on the first three tabs. The last tab is where you will provide the composition of the service area workforce.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Service Area Objectives

Service Area Objectives: Objective listing

Please review the objective listing for each of your service areas for clarity and to ensure they properly reflect your agency.

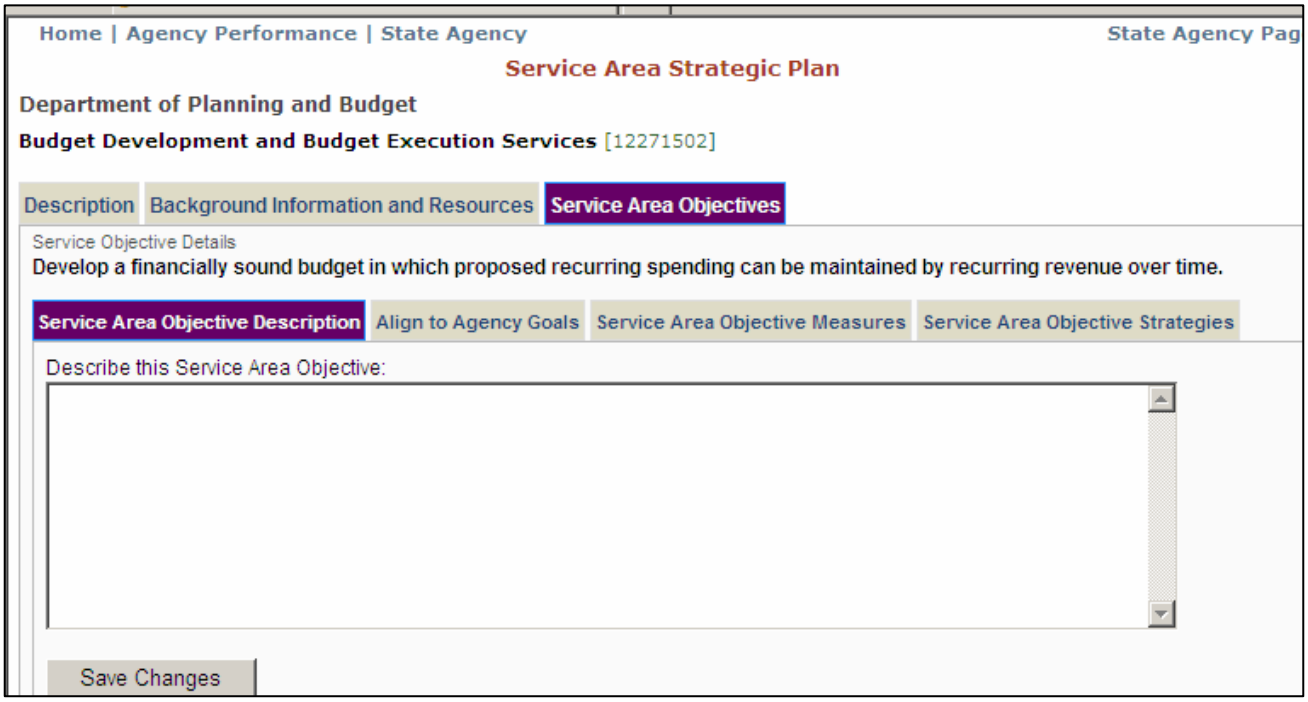


The service area objectives section is where you will list the objective or objectives for the service area. Each entry will consist of an objective priority number and a brief objective statement. The priority number (within a service area) for each objective must be a unique number between one and 99. Once you have listed the service area objectives, click on the button labeled “Details” to enter additional information about each objective. This button will take you to another form where you can enter information on the objective including a description of the objective, alignment of the objective to agency goals, performance measures, and strategies.

Please note: prior to advancing to a new tab you MUST press the “SAVE” button at the bottom of each individual page.

Service Area Objectives: Objective Description

Please review the objective descriptions for each of your service area objectives for clarity and to ensure they properly reflect your agency.



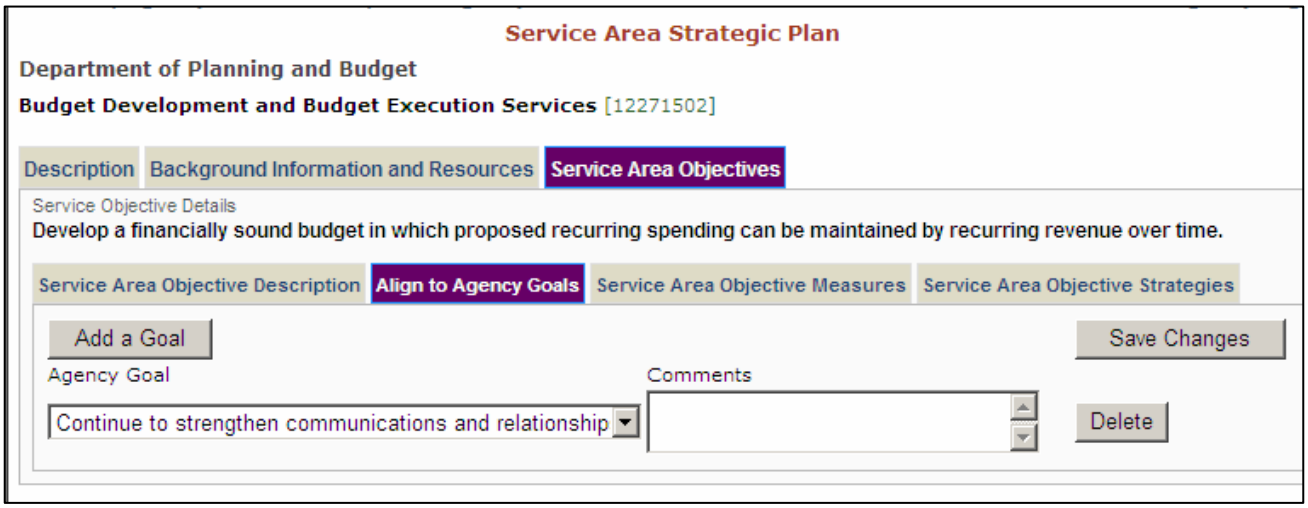
After you click on the "Details" button of the service area objective listing (see previous page) the above form should open. This is where you will enter additional details about the specific objective selected. At any time, you can click on the button labeled "Change Objective" to be taken back to the service area objective listing (see previous page).

The first tab on the objective detail form is where you will enter a brief overview of the service area objective including its purpose.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Service Area Objectives: Alignment

Please review the alignment of your service area objectives to agency goals.



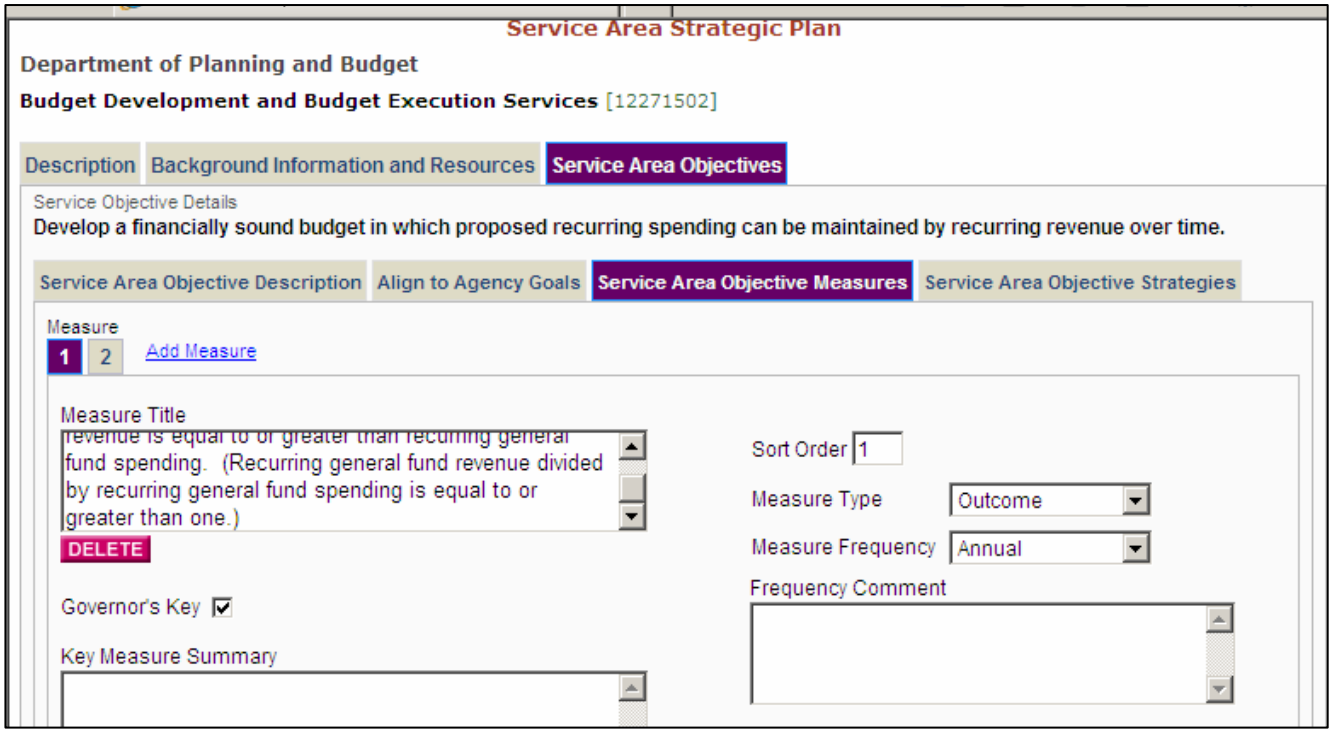
The second tab of the objective details form (labeled "Align to Agency Goals" is where you will identify the agency goal or goals that the service area objective supports. The agency goals should be selected in the available dropdown box and you may add an optional comment under each selected agency goal. To add or delete a goal alignment, use the buttons on the form.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Key Measures and Objectives

Key Objectives

Please review your agency key objectives as approved in Summer 2006 by the Governor's office. If you need to delete, add, or modify a key objective, please contact your Cabinet Secretary. Key objectives can not be modified without approval from the Governor's office. Once you have received approval, notify your DPB analyst and the field can be unlocked. Key Objectives must begin with "We will" and be followed by an action verb.



Key Measures

Please review your key measures as approved in Summer 2006 by the Governor's office. If you need to delete, add, or modify a key measure, please contact your Cabinet Secretary. Key measures can not be modified without approval from the Governor's office. Once you have received approval, notify your DPB analyst and the field can be unlocked. Key measures must be written in a standard "key measure summary" format to inform others about how you will monitor your success in achieving the key objective and about the specific performance target you intent to achieve.

Data reported for key measures should be for FY 2007. Additions/modifications to key measures does not remove the reporting requirement for current key measures.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Service Area Objectives: Objective Measures

Please review the objective for each of your service areas for clarity and to ensure they properly reflect your agency.

The third tab of the objective detail form (see previous page) is also where you will enter performance measure information for the service area objective. The items on this tab include:

- A unique measure number (between one and 99).
- A Governor's Key check box. NOTE: This must only be check if the measure has been approved as Key by the Governor's office.
- The measure type (the choices are input, output, and outcome). For definitions of the measure types, see the Users Guide.
- Frequency of the measurement. (choices include monthly, quarterly, every six months, annually, biennial, and other). If "other" is selected, enter how often the measure is collected in the text box below the measure frequency drop-down box.
- Measure data source and calculation. This is where you will enter information on how the measure is calculated, and the source of the data. This is also where you should explain how and why the selected target level was chosen.
- Measure baseline. This is a description of the current state of the measure.
- Measure target. This is a description of the desired level of performance.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

Service Area Objectives: Objective Strategies

Please review the objective strategies for each of your service areas for clarity and to ensure they properly reflect your agency.

The service area objective strategies section is where you will list the activities and/or actions that support the accomplishment of the service area objective. Each strategy should be a simple and brief statement of the planned action/activity.

Please note: prior to advancing to a new tab you MUST press the "SAVE" button at the bottom of each individual page.

SUBMITTING YOUR STRATEGIC PLAN

Upon completion of your strategic plan, please contact your DPB budget analyst for further instruction. Please note that your Cabinet Secretary must approve your plan prior to submittal.