

**Dan Feliciano Independent
Candidate for Governor of Vermont**

The Way Ahead

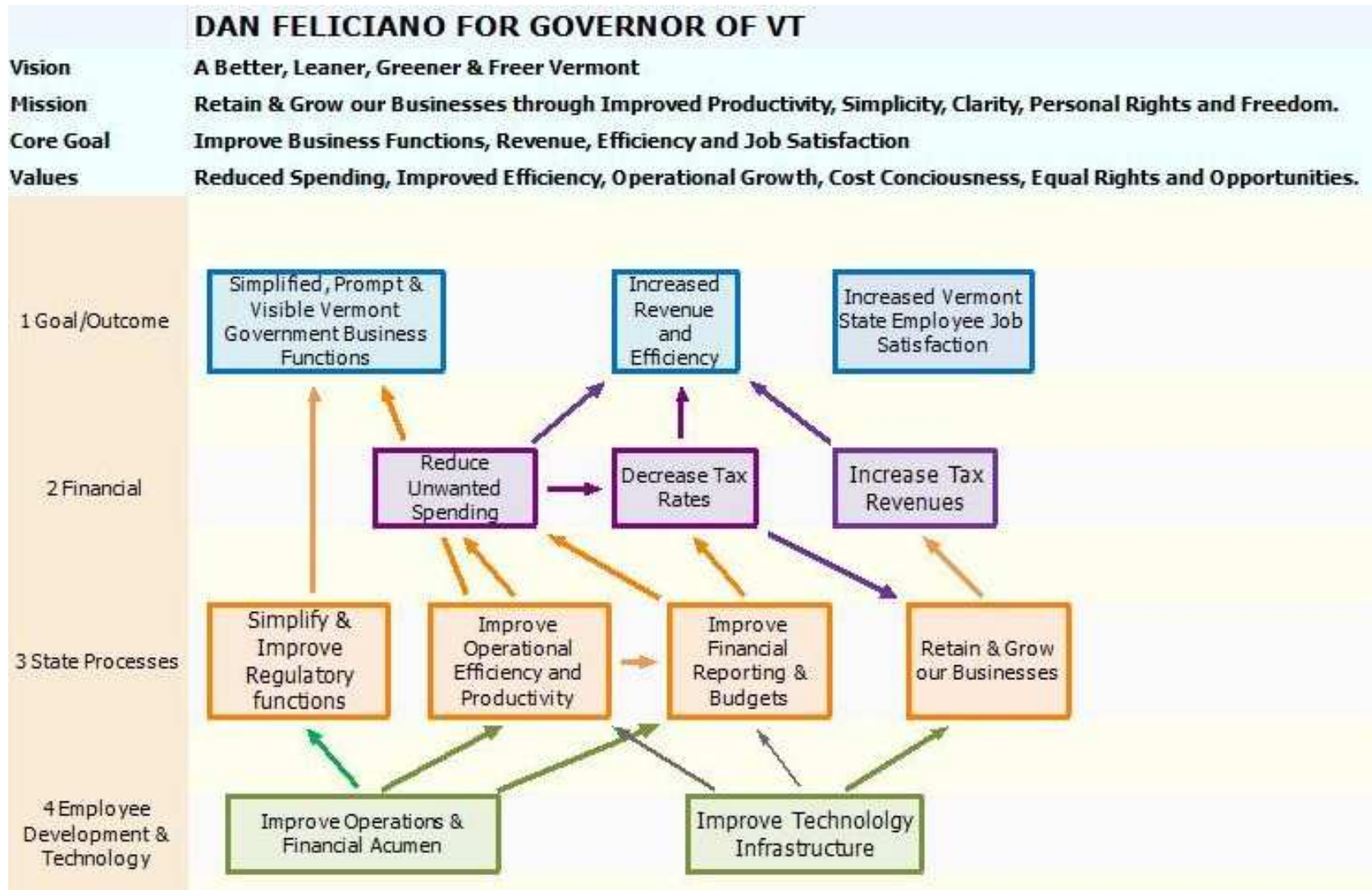
The focus is on:

- Cutting spending (Vermont's #1 problem) and improving productivity
- Retaining and growing business
- Developing a cost conscious culture
- Cutting taxes (Vermont's #2 problem)
- Equal rights and equal freedom for all Vermonters, all Vermonters

Strategy Maps

- What is a Strategy Map?
 - A Strategy Map displays the cause-effect relationships among the objectives that make up a strategy. A good Strategy Map tells a story of how value is created for the business.
- Benefits of Strategy Maps
 - Displays key priorities and relationships between outcomes (the "what") and performance enablers or drivers (the "how")
 - Provides a clear view of "how I fit in" for sub-organizations, teams, and individuals

Proposed Strategy Map & Goals



Balanced Scorecards

- The Balanced Scorecard is a strategic planning and management system that is used extensively in business and industry, government, and nonprofit organizations worldwide to align business activities to the vision and strategy of the organization, improve internal and external communications.
- Explains the how and the measures of success

Proposed Balanced Scorecard

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Perspective	Objective	How	Key Performance Indicator	Measure	
2 Financial	Decrease Tax Rates		Tax Rate	Average Tax Rate	
	Increase Tax Revenues	Increase cash flow by reducing the money owed the state	Tax Revenue	Taxes Collected	
		Increase cash flow by reducing the money holding less inventories	Dollar value of Inventories	Dollars of Inventory	
		Increase cash flow by reducing time to collect outstanding obligations	Days Receivable	Days Receivable	
	Reduce Unwanted Spending		Actual Expenses	Variance to 2010 budget	
		Identify, eliminate, and recover waste, fraud and abuse dollars	Dollars Identified as Waste, Fraud, or Abuse	Waste, Fraud, or Abuse dollars saved	
		Identify and reduce education costs that can be reduced (e.g., contracting expense, facilities, material, technology, and etc.)	Education Costs	Education dollars spent	
		Identify and reduce healthcare costs that can be reduced (e.g., contracting expense, facilities, material, technology, and etc.)	Healthcare Cost	Healthcare dollars spent	
	3 State Processes	Improve Financial Reporting & Budgets	Improve the timeliness of financial reports	Financial Reports Timeliness	Time to prepare & distribute
			Improve the accuracy of financial reports	Financial Report Accuracy	Accuracy of Reports
Improve the usefulness of financial reports and eliminate unuseful reports			Usefulness of Reports	Reports Redesigned	
Improve Operational Efficiency and Productivity		Reduce the cost of services delivered	Service Costs	Average Cost per Service by Function	
		Improve the quality of services delivered	Service Quality	Customer Satisfaction Score	
		Reduce the time to deliver services	Service Speed	Average Service/Transaction time	
Retain & Grow our Businesses		Provide / subsidize Business Coaching	Business Coaching	Business Coaching Sessions	
Simplify & Improve Regulatory functions		Identify and improve Key Core processes	Simplified Core Processes (e.g., new business permitting)	Average Service/Transaction time	
		Increase the number of all Regulatory Inspections	Enforcement Regulatory Inspections	Inspection Rates	
4 Employee Development & Technology		Improve Operations & Financial Acumen	Train employees in the fundamentals of Operations management	Employees Trained	Percent Trained
	Train employees in the fundamentals of process financial management		Managers trained in Financial Intelligence	Percent of Managers trained	
	Improve Budget building and requesting accuracy		Budget Accuracy	Average Variance to Budget	
	Cascade Goals & Objectives down to all employees		Employees with documented Goals & Objectives	Percent with Goals & Objectives	
	Improve Technology Infrastructure	Identify, prioritize, and budget for IT Systems upgrades	Modernized IT Systems	Percent of IT Systems Modernized	
		Increase the availability of Broadband	Broadband Reach	Percent of Structures with Broadband Access	
		Reduce the number of cellular "Dead" Zones	Cellular "Dead" Zones	Miles of "Dead" zones	

Proposed Balanced Scorecard (Financial Perspective)

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Perspective	Objective	How	Key Performance Indicator	Measure	
2 Financial	Decrease Tax Rates		Tax Rate	Average Tax Rate	
	Increase Tax Revenues	Increase cash flow by reducing the money owed the state	Tax Revenue	Taxes Collected	
		Increase cash flow by reducing the money holding less inventories	Dollar value of Inventories	Dollars of Inventory	
		Increase cash flow by reducing time to collect outstanding obligations	Days Receivable	Days Receivable	
	Reduce Unwanted Spending			Actual Expenses	Variance to 2010 budget
			Identify, eliminate, and recover waste, fraud and abuse dollars	Dollars Identified as Waste, Fraud, or Abuse	Waste, Fraud, or Abuse dollars saved
			Identify and reduce education costs that can be reduced (e.g., contracting expense, facilities, material, technology, and etc.)	Education Costs	Education dollars spent
			Identify and reduce healthcare costs that can be reduced (e.g., contracting expense, facilities, material, technology, and etc.)	Healthcare Cost	Healthcare dollars spent

Proposed Balanced Scorecard (Process Perspective)

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Perspective	Objective	How	Key Performance Indicator	Measure
3 State Processes	Improve Financial Reporting & Budgets	Improve the timeliness of financial reports	Financial Reports Timeliness	Time to prepare & distribute
		Improve the accuracy of financial reports	Financial Report Accuracy	Accuracy of Reports
		Improve the usefulness of financial reports and eliminate unuseful reports	Usefulness of Reports	Reports Redesigned
	Improve Operational Efficiency and Productivity	Reduce the cost of services delivered	Service Costs	Average Cost per Service by Function
		Improve the quality of services delivered	Service Quality	Customer Satisfaction Score
		Reduce the time to deliver services	Service Speed	Average Service/Transaction time
	Retain & Grow our Businesses	Provide / subsidize Business Coaching	Business Coaching	Business Coaching Sessions
	Simplify & Improve Regulatory functions	Identify and improve Key Core processes	Simplified Core Processes (e.g., new business permitting)	Average Service/Transaction time
		Increase the number of all Regulatory Inspections	Enforcement Regulatory Inspections	Inspection Rates

Proposed Balanced Scorecard

(Employee Development & Technology Perspective)

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Perspective	Objective	How	Key Performance Indicator	Measure
4 Employee Development & Technology	Improve Operations & Financial Acumen	Train employees in the fundamentals of Operations management	Employees Trained	Percent Trained
		Train employees in the fundamentals of process financial management	Managers trained in Financial Intelligence	Percent of Managers trained
		Improve Budget building and requesting accuracy	Budget Accuracy	Average Variance to Budget
		Cascade Goals & Objectives down to all employees	Employees with documented Goals & Objectives	Percent with Goals & Objectives
	Improve Technology Infrastructure	Identify, prioritize, and budget for IT Systems upgrades	Modernized IT Systems	Percent of IT Systems Modernized
		Increase the availability of Broadband	Broadband Reach	Percent of Structures with Broadband Access
		Reduce the number of cellular "Dead" Zones	Cellular "Dead" Zones	Miles of "Dead" zones

About Dan Feliciano

I have over 20 years of experience and deep expertise as a Business Improvement consultant and Strategy & Change consultant and Lean Six Sigma Master Black Belt.

The problems we face as a state I have seen before and I know what it takes to fix them.

I've used my expertise to assist a broad range of companies including the Medical College of Virginia, CIGNA Healthcare, Travelers Insurance, AETNA Healthcare, IDX, GE Healthcare, US Navy and US ARMY, to develop and execute strategic plans with a focus on driving down costs and driving business growth.

I know what it takes more than a plan or PowerPoint to get things done, it takes leadership, coaching & mentoring, focus, the ability to skillful influence others without having formal authority over those individuals and Expertise.

I can get things done! You won't hear me bashing or blaming former administrations as the other candidates are doing.

Contact Dan Feliciano

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