

STRATEGIC PLANNING:
AN OUTSIDE-IN APPROACH

Scenario Planning for U.S. Public
Sector Advanced Services

Kathy Stershic
Dialog Research & Communications
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Agenda

- Overview of method
- Forces & drivers for Transformational Accounts
- Scenario example
- Scenario vetting options

Scenario Planning – Who Uses It?

Some successful users of scenario planning:

Royal Dutch Shell, Microsoft, Apple, Bain, US DoD, the Rockefeller Foundation, the World Bank, AutoNation...

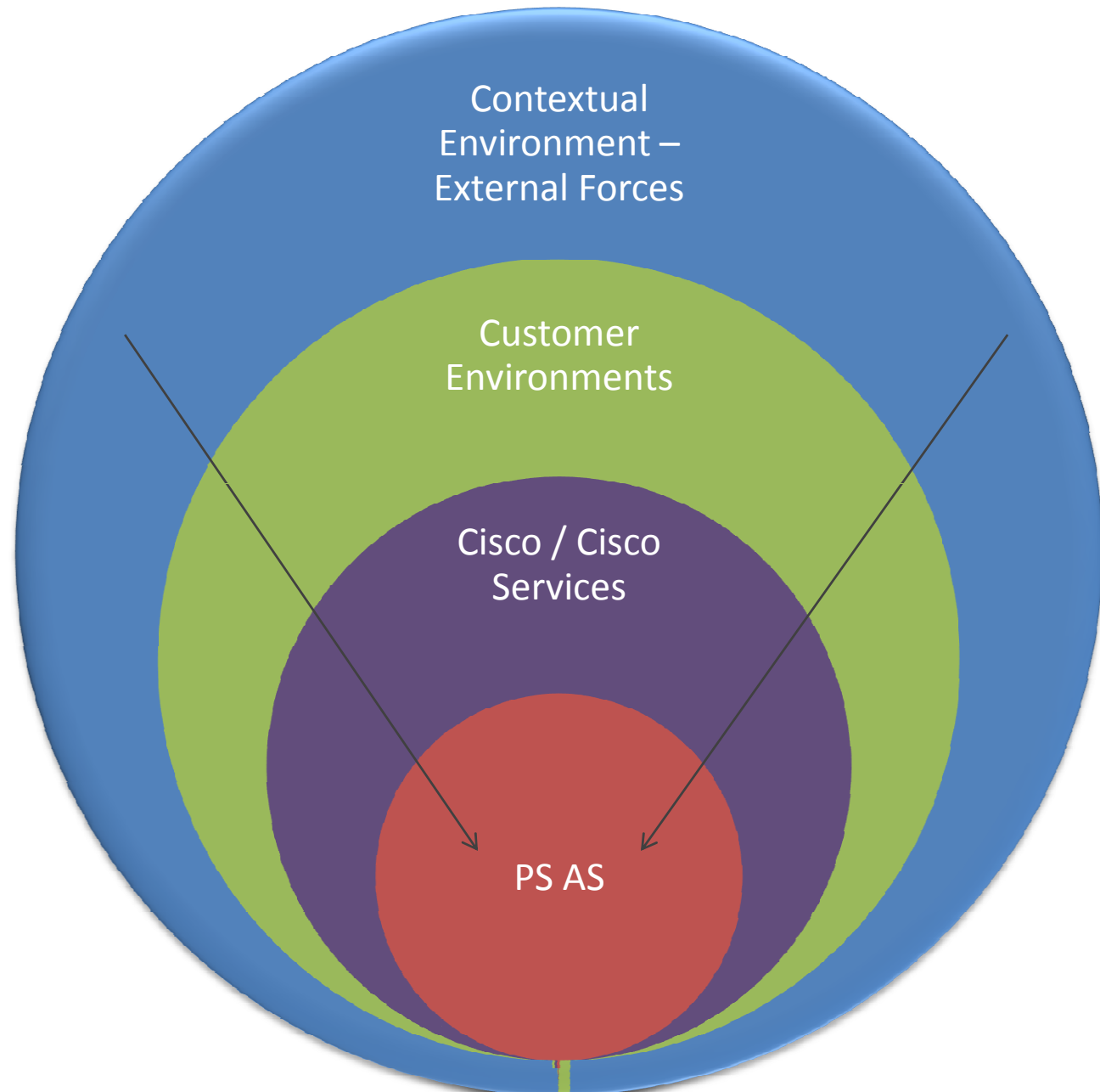
Interesting reading:

<http://hbr.org/2013/05/living-in-the-futures/ar/1>

<http://www.fastcompany.com/1802114/three-reasons-cios-need-scenario-planning>

An Outside-in Approach to Strategic Planning

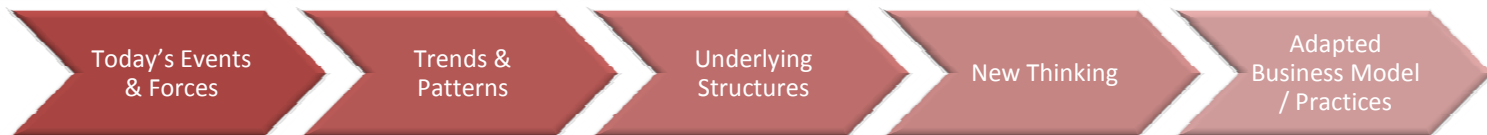
- Don't assume the future will closely mirror the present.
- Consider external forces (beyond our control) – they can be the root of opportunities, surprises, possible unforeseen crises.
- Once identified, then shift to Inside-out thinking to assess implications of external forces on core business practices, organizational capacity, culture and current strategies.
- Brainstorm, be creative, stretch thinking. Scenarios don't define the most likely future – they map uncertainties and explore alternative futures.



Scenario Planning Goal: Preparation for Multiple Possible Futures

- Think of Scenarios as ‘What-Ifs’
- Different from a Vision (where everything would go right) – a look at various ways things could go partially or totally wrong (or different)
- Output creates better decision-making, not better predictions about the future

Adapted from work
by Ken Hubbell &
Associates



SCENARIO PLANNING CONTINUUM

Our Central Question

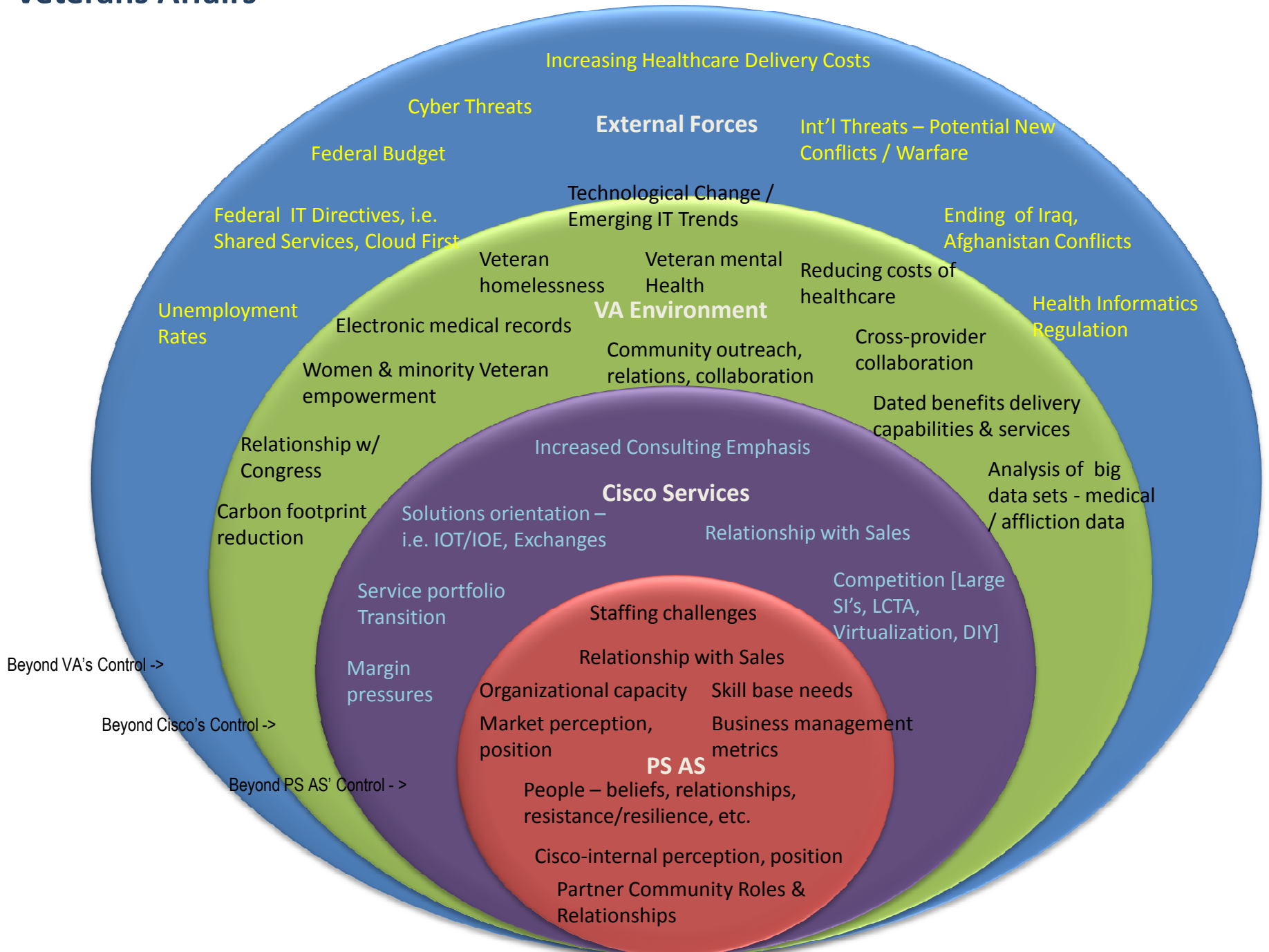
What will the needs be 3 years from now for top customers of US Public Sector Advanced Services, and how should we prepare to respond?

Accounts Reviewed

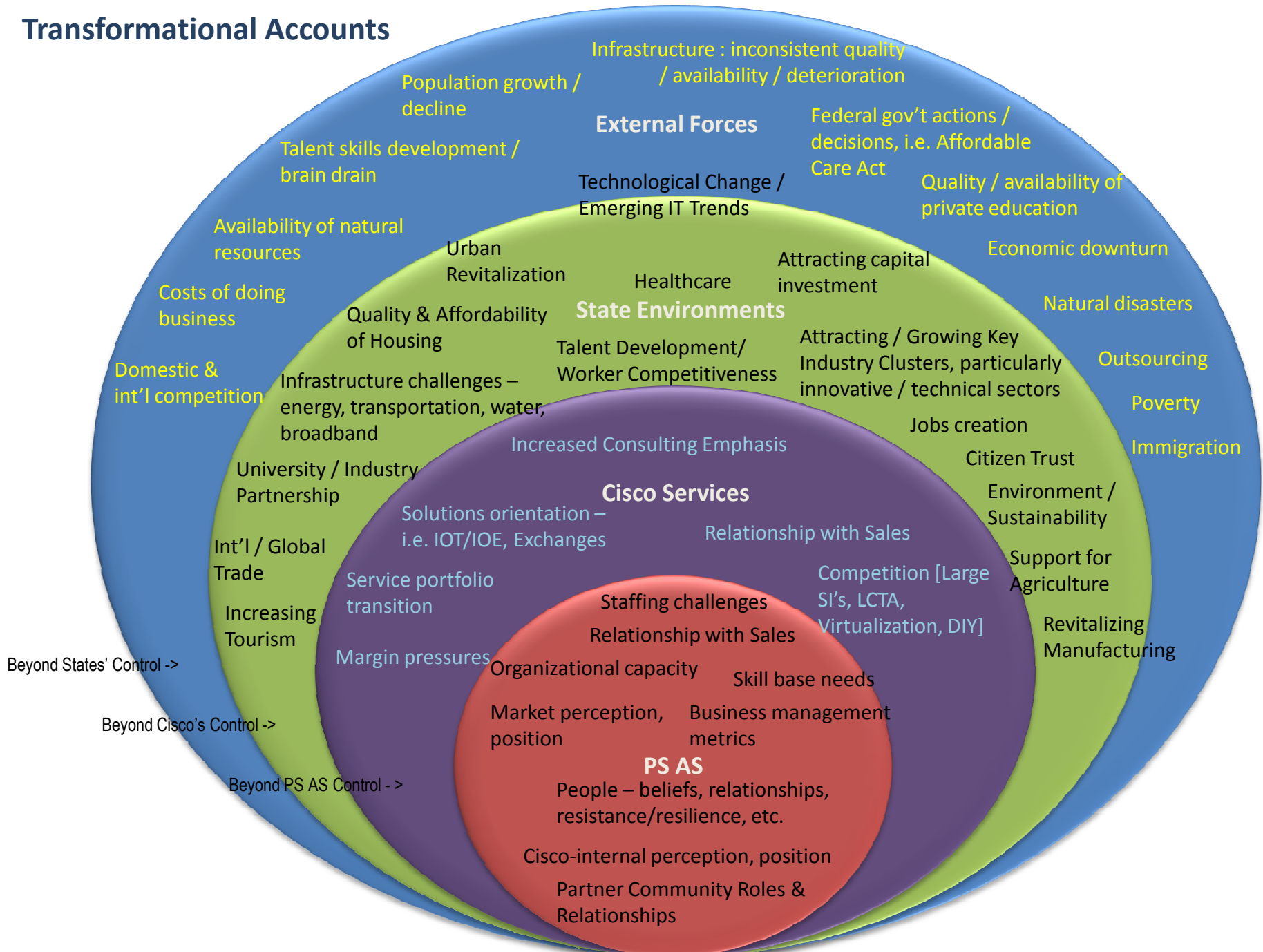
- Federal
 - Intel Community: FBI, NSA, NGIA, DIA
 - DHS, Customer & Border Protection
 - Veterans Affairs
 - GSA
 - DISA
 - Treasury: Top Level Treasury, IRS, Bureau of Engraving & Printing, Bureau of Public Debt, Financial Crimes Enforcement
- SLED
 - State of Florida Economic Development Roadmap 2010-2015
 - State of Texas – State Strategic Plan for Information Resources Management 2012-2016
 - State of New York Economic Regions Strategic Plans 2012-2016

FORCES AND DRIVERS – BY ACCOUNT

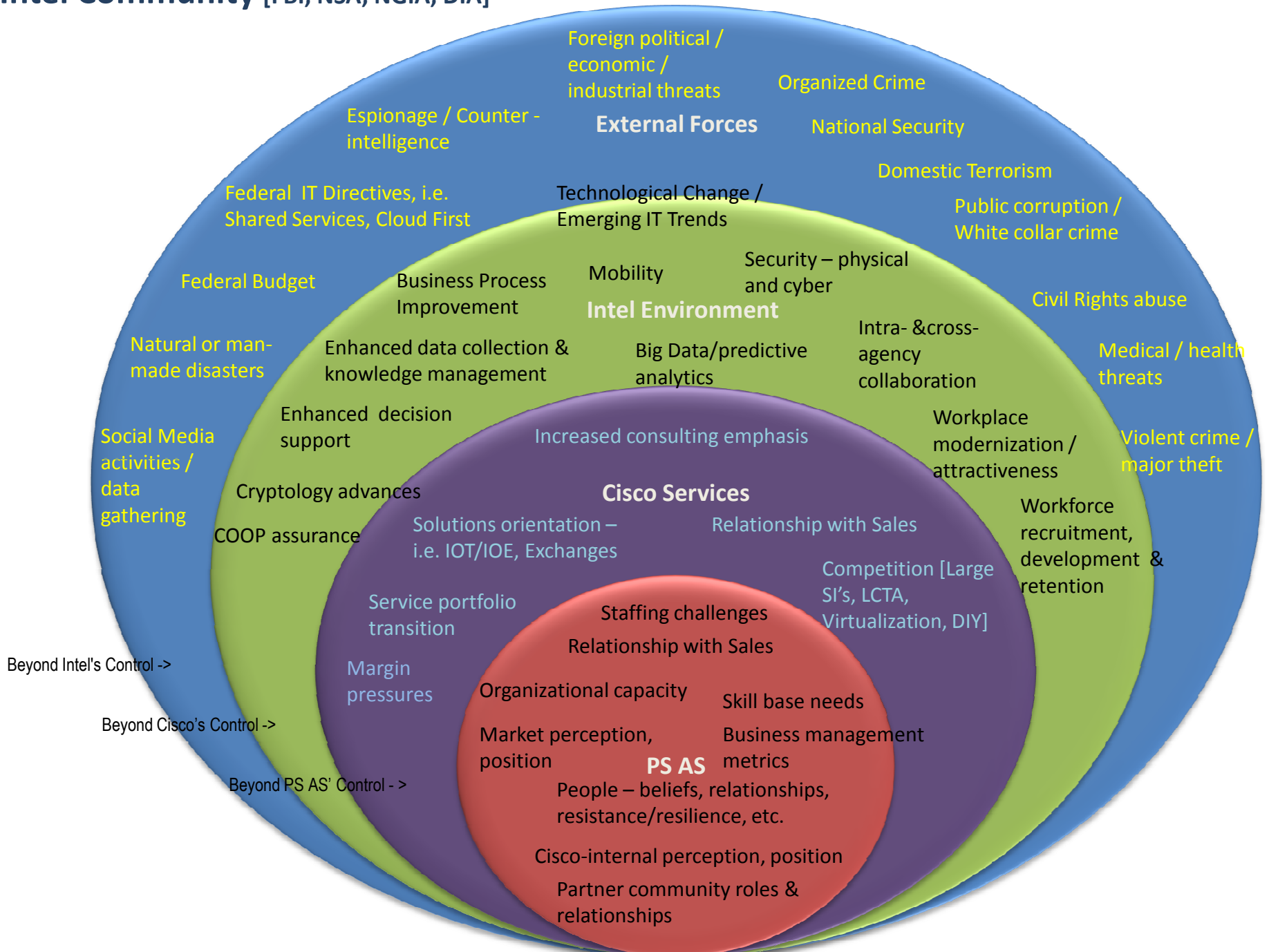
Veterans Affairs



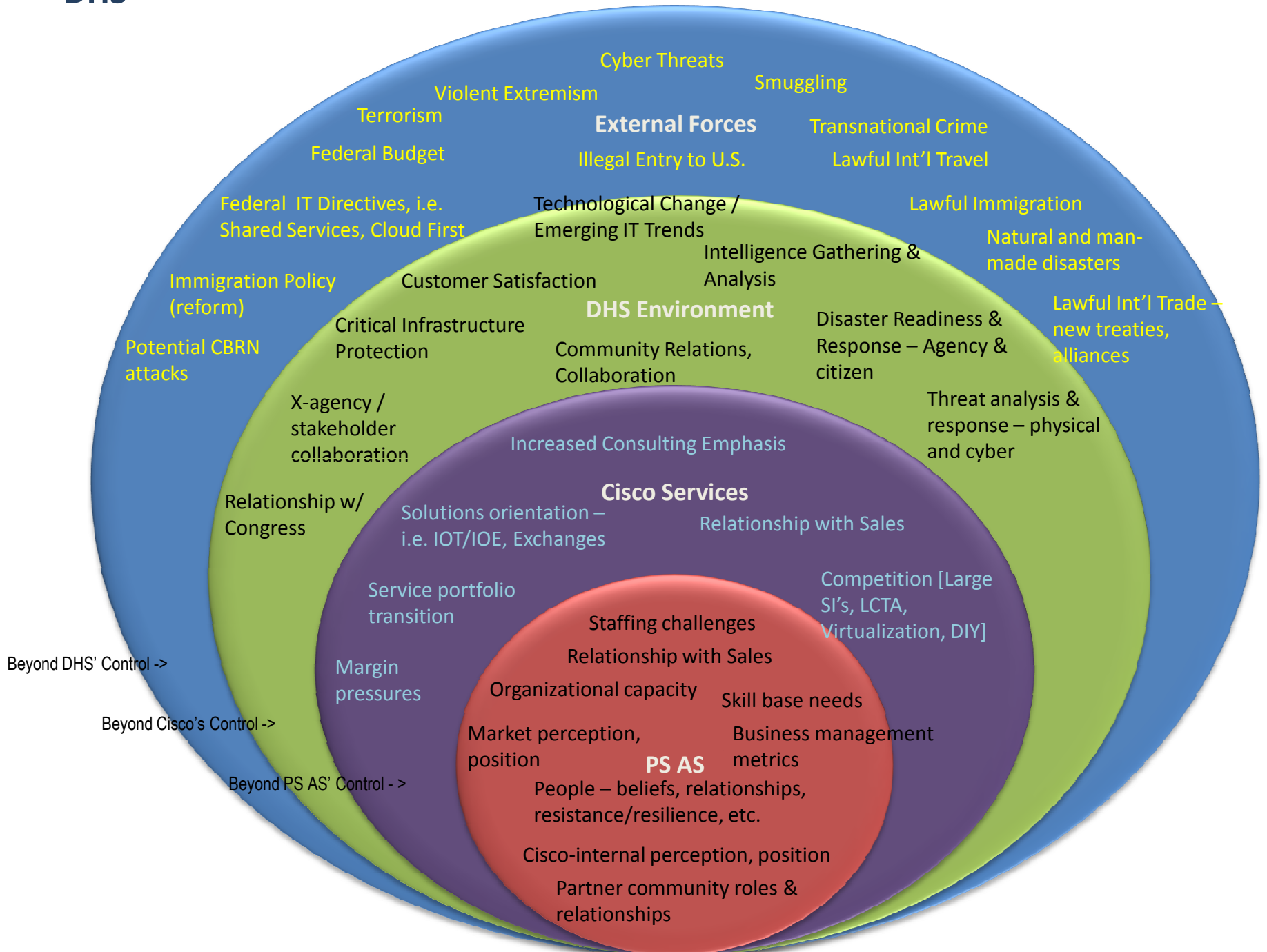
State Governments – Transformational Accounts



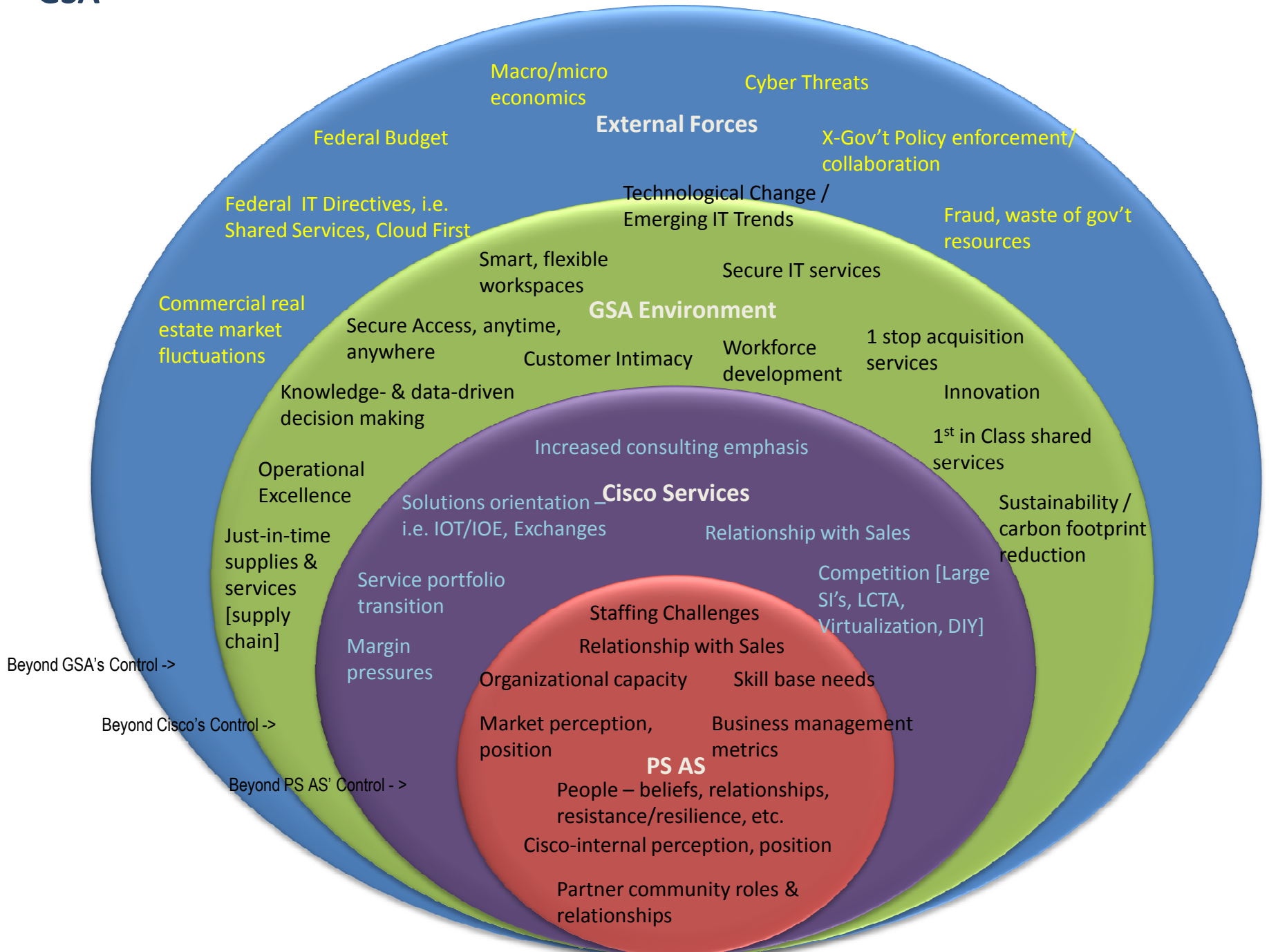
Intel Community [FBI, NSA, NGIA, DIA]



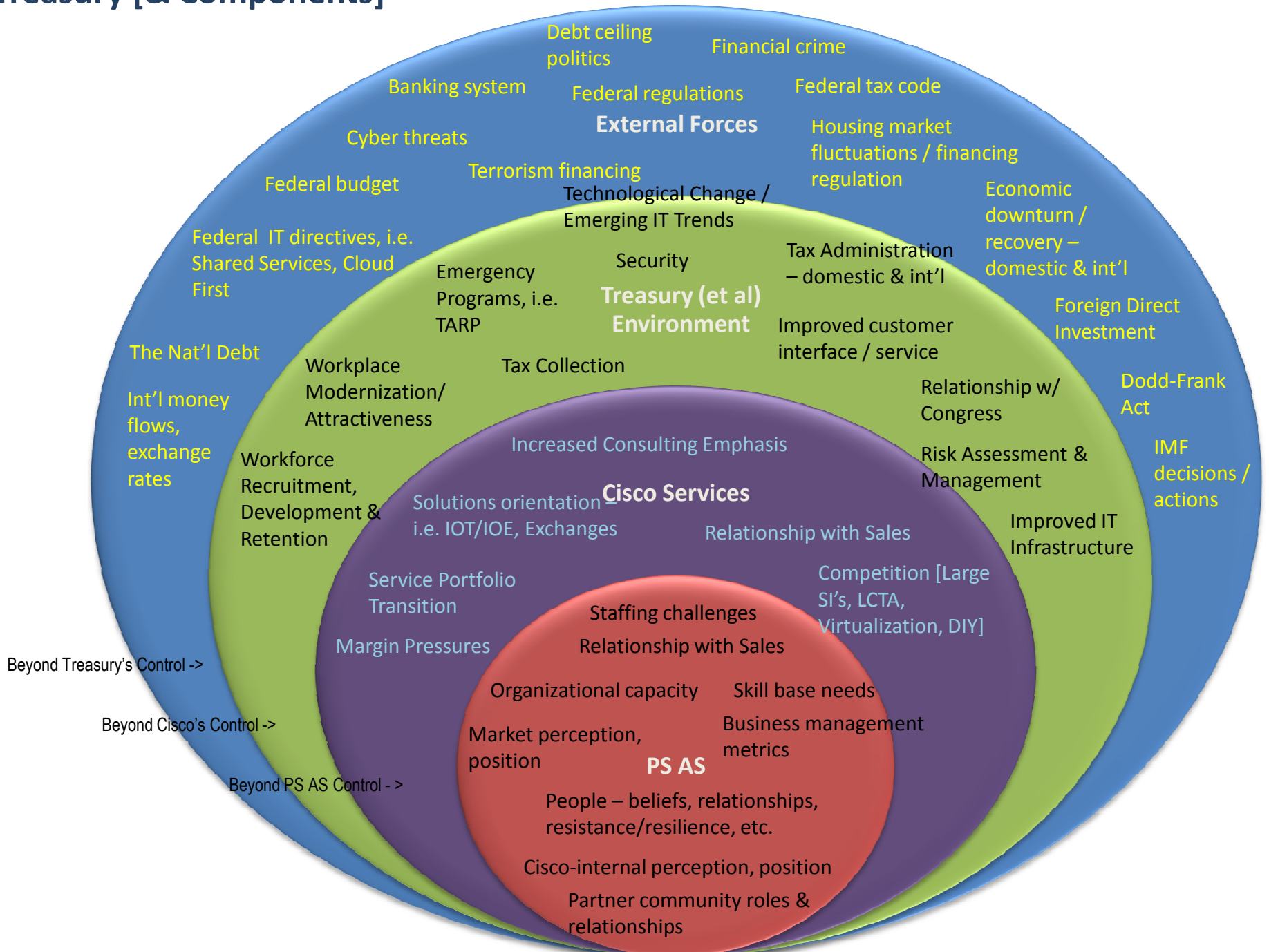
DHS



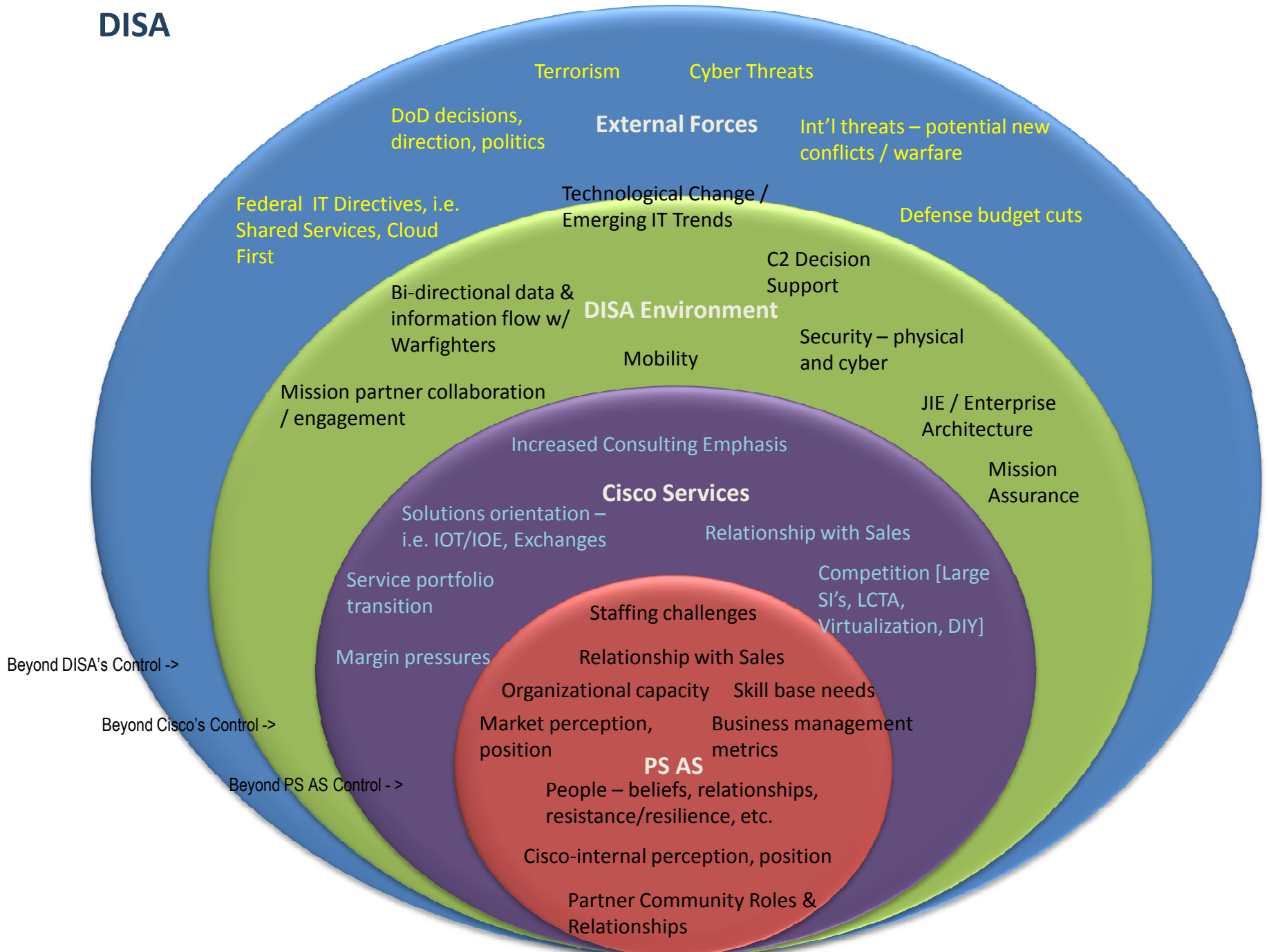
GSA



Treasury [& Components]



DISA



Top Issues [Fed] – Kathy’s Opinion

Issue	Related Plausible Uncertainty	Polarities (Opposites)
Changing technologies	Will customers be able to assess, prioritize, adopt and integrate fast enough for external demands?	Slow/no adoption in 3 yrs vs. aggressive adoption
Workforce readiness	Will customers have or be able to get enough technically skilled resources?	Lagging employee skills vs. highly skilled employees
Emerging threats – physical and cyber	Will the U.S. homeland or U.S. interests be attacked?	Vulnerable environment vs. secure environment [cyber, physical]
Collaboration with extended stakeholders	Will greater collaboration actually happen?	Silos and secrecy vs. open
Budget	Increasing budget cuts or return to growth?	Highly constrained budget environment vs. growth environment
Data / intel gathering and management	Will customers be prepared to increase data gathering and effectively manage and mine it?	Silo’d data environment vs. integrated, predictive
Stakeholder / customer intimacy, satisfaction	Can interaction (channels, response times & quality of experience) be improved to satisfactorily meet stakeholder expectations?	High vs. low stakeholder satisfaction
Federally-mandated IT directives	How many? How often? How complex? Impact on autonomy?	Beneficial, welcome vs. unwanted, high resistance

POSSIBLE SCENARIOS – 3 YEARS OUT

Fed – Scenario 1

INTEGRATED AND PREDICTIVE DATA ENVIRONMENT

Can ≠ Will

Federal Agencies have developed the capabilities to readily integrate data in multiple formats and from multiple sources – structured and unstructured – setting up an environment where key information can be quickly and effectively shared for public good. However, many agencies maintain a legacy culture of protectionism or even stone-walling to maintain turf. These behaviors contradict Federal mandates to increase efficiencies and share information quickly for defensive, economic or other purposes.

SILO'D AND/OR SECRETIVE BEHAVIOR

Digging In

The Federal budget situation significantly worsens, slowing or halting IT modernization projects. Scarce dollars that could be used toward data integration and information sharing are diverted to other internally-focused projects as Agency staff seek job protection in an era of government down-sizing and as mistrust escalates. IT vendors are scapegoated for Agency inadequacies.

Out in Front

Agencies have and use the capabilities to access and integrate data from multiple sources and formats; they regularly update or institute new business processes and channels to openly collaborate with designated stakeholder sets, increasing efficiency, responsiveness and productivity across the government.

OPEN COLLABORATION

We mean to, but...

Federal law and/or Agency mandates require increased collaboration with internal and external stakeholders across a variety of business/mission activities. However, dated systems and IT capabilities mean silo'd data cannot be readily accessed and shared with the various stakeholder sets. Under-skilled Agency IT personnel can't keep up. The results are huge backlogs, frustrated stakeholders, slow response times, beleaguered IT departments, worsening Agency [gov't] reputations for being ineffective, public backlash and Congressional scrutiny.

SILO'D DATA ENVIRONMENT

Fed – Scenario 2

HIGHLY SKILLED EMPLOYEES

Held Back

There is plenty of skilled IT talent working within government, but bureaucracy, CIO detachment, inadequate planning and tight budgets prevent Agencies from adopting new technologies needed to meet increasing public demand for digital interaction and faster customer service. They are expected to squeeze more out of existing systems, with no clear direction on when they may be able to move forward in a meaningful way with implementing technologies the outside world takes for granted.

**NO / SLOW NEW
TECHNOLOGY ADOPTION**

Digital Stone Age

Government IT workers are not keeping up with new technologies. There is no incentive for them to do so, since their jobs and pensions are secure. CIOs are overwhelmed with the ever-increasing workload, and their budgets are tighter than ever. While the outside world is screaming ahead with the latest new gadgets and social media, interacting with the government feels like the old Soviet Union – horribly bureaucratic and slow. Public cynicism about the government grows, putting pressure on Congress, who knows nothing about this domain and is at a loss for how to set effective policy and budget.

Gold Standard

The government is blessed with an abundance of IT staff who love new technologies, have cutting edge skills, and are astonishing their Agencies' co-workers, leadership, and the public with how they are quickly implementing new IT systems to increase public good. Government becomes the model of efficiency, saving money through shared services, strong collaboration, effective use of secure cloud, and enabling workers to BYOD. As a result, Agency IT departments greatly reduce their need for / spending with integrators and contractors.

**RAPID ADOPTION OF
NEW TECHNOLOGY**

Scrambling

External pressure to modernize causes Agency CIOs to mandate implementation of multiple advanced technologies in tight timeframes. Agency IT staff do not have the knowledge to plan for multiple new technologies simultaneously, nor the skills to implement them. Public commitments made by the CIOs do not allow for missing deadlines to satisfy public and Congressional demand for more responsive government. The complexity of technologies requires integration, but even traditional SI's have trouble keeping up with the volume of demand.

LAGGING EMPLOYEE SKILL SETS

Fed – Scenario 3

Treading Water

Federal spending has been slashed for several years. New IT investment has consequently been limited. However, with Congress and Agency leadership understanding the growing problem of digital threats, a good portion of the IT spending that was authorized was for security. Constantly evolving threats mean new & increasing investment is always required. It is getting harder to find funding for security initiatives; Pay freezes and the eroding of pensions and other benefits impact the government's ability to hire qualified talent. Those already on staff are tired and struggling to keep up.

SECURE ENVIRONMENT

Staying Ahead

In spite of years of tight budgets, digital security has remained a high government investment priority. As a result, there have been no significant attacks and there is confidence in the security structure that has been created. Now that the economic recovery is strong, government revenues are increasing and so is the budget for IT investment. Agencies are actively looking for the newest technologies and skills to defend against a growing array of threats.

HIGHLY CONSTRAINED
BUDGET ENVIRONMENT

Crumbling Defenses

Cyber crime, theft, terrorism & espionage are all increasing significantly. Sustained budget cuts over a 3-year period have left Agency IT departments in dire straits, with inadequate technology and over-worked staff who have outdated skills getting farther behind in defending against modern threats. While DoD has some cutting edge stuff, it won't share with other Agencies, and has become more secretive than ever, in large part to hide its own challenges in keeping up with the breadth and severity of threats. Breaches against the government are frequent and becoming increasingly serious.

GROWING BUDGET

One Step Up, Two Steps Back

Cyber crime, theft, terrorism & espionage are all increasing significantly. While Agency IT departments took a big hit during Sequestration and 3 years of budget cuts, the corner has been turned and budgets are now steadily increasing – so IT security is a top spending priority. However, there is a significant project backlog, and new needs are cropping up daily as threats diversify and increase. Catching up is a huge challenge; getting ahead feels out of the question.

VULNERABLE ENVIRONMENT

Fed – Scenario 4

**BENEFICIAL, WELCOME
FED IT DIRECTIVES**

Just About Us

The Federal CIO has mandated a small number of strategic IT initiatives that are easing the burden across Agencies. Emphasizing cost-cutting and economies of scale, the initiatives help Agency CIOs stretch resources, leverage some of each other's infrastructure, and cover themselves with the Congress around budget management. However, the benefits are predominantly inward-focused, helping Agencies get by with less, but not improving the quality of external stakeholder and customer interactions. With increasingly outdated systems, stakeholder frustration continually mounts.

**LOW STAKEHOLDER
SATISFACTION**

Stalling

For the past 3 years, Agencies have been burdened with a large number of edicts coming from the Federal CIO. While Agency CIOs trickle down the mandates through their organizations, there is never increased budget or resources to go along with them. Given these constraints, and fearing loss of autonomy that would result, heels continually drag. The mandated initiatives would improve and standardize stakeholder and customer experiences, but instead it's (at best) business as usual, and customer frustration keeps escalating. The Fed CIO and Congress are now turning up the heat. Agency IT staff are unsure of how to leverage new technology to comply with the pressure while sustaining mission-critical work.

**UNWANTED FED IT DIRECTIVES,
STRONG RESISTANCE**

Harmony

The Federal CIO has been insightful and judicious about IT Directives issued for government agencies. Agency CIOs know which direction they have to go anyway, and welcome a sensible, prioritized list of mandates with standardized goals and guidelines that keep them on the same page. Seeing the cost and productivity benefits, they are cooperative and interactive. The Fed CIO's Directives also foster cross-Agency data sharing and better collaboration, improving experiences for stakeholders and customers within and outside of the government, and greatly increasing satisfaction. Feeling like they're doing quite well, Agencies are turning less to vendors for help.

**HIGH STAKEHOLDER
SATISFACTION**

Forcing the Issue

In spite of an ongoing number of burdensome mandates from the Federal CIO, Agency CIOs have managed to make good progress with IT initiatives that leverage advancing technologies to improve stakeholder and customer experience – in keeping with their own strategic plans. Customer satisfaction has steadily improved over the past 3 years. However, Washington politics are worse than ever, and the entrenched Fed CIO is bent on making his mark to ensure his tenure into the next Administration. Courting Congress with the promise of great cost-benefit from his vision, he is able to apply mounting pressure on Agencies to comply with Directives. Agencies need strategies – and help – on how to best approach the many and competing IT initiatives on their plates, without compromising customer satisfaction.

SLED – Scenario

*TA = Transformational Accounts

Holding On...Barely

TA* State governments have done the right things to the extent possible in a weak economy. They have created favorable tax environments; there have been public education / re-training programs to strengthen the work force; they have adopted technology as much as budgets would allow to increase efficiency and improve service levels. But...given the sustained economic downturn, progress is threatened. With tax revenues consistently below what they need to be, and deficits getting too high, State governments may need to make significant cuts in the near term.

**WEAK ECONOMIC
RECOVERY**

Lost It

The sustained economic downturn has taken its toll. TA States have been hit hard – tax revenues are down, deficits are high, infrastructure is crumbling, unemployment won't come down and crime is up. Desperate for cash, and trying to leverage more worker benefits out of employers, State governments have set tax and employment policies unfavorable to business. Several large corporations are leaving for other States with preferable environments. Small businesses are folding regularly. State governments must continually squeeze more from less.

**HIGHLY COMPETITIVE
BUSINESS CONDITIONS**

In Their Groove

TA State governments have made the right policy decisions over the past few years to create business friendly environments and prepare their citizen workforce for prosperity. Now that the economy has recovered and is growing, businesses are taking advantage of the situation, expanding their operations in the states, raising employment and significantly increasing the tax base. States have used IT strategically and tactically for government operations as well as business and citizen interface. They are continually looking for new ways to increase efficiency and improve services through IT.

**STRONG ECONOMIC
RECOVERY**

Getting Farther Behind

The economy has significantly picked up since 2012. However, TA States had really struggled through the recessionary period, and made some bad decisions about budget cutting and withholding investment. They are now in the hole, and their States are not attractive to new businesses. In fact, incumbent businesses and skilled workers are being tempted by better economic environments in other states, threatening the tax base. State governments need to turn things around fast, and IT is a critical tool in helping them do so. But budget \$ for IT investment are tight.

**UNCOMPETITIVE BUSINESS
CONDITIONS**

VETTING THE SCENARIOS

Vet the Scenarios

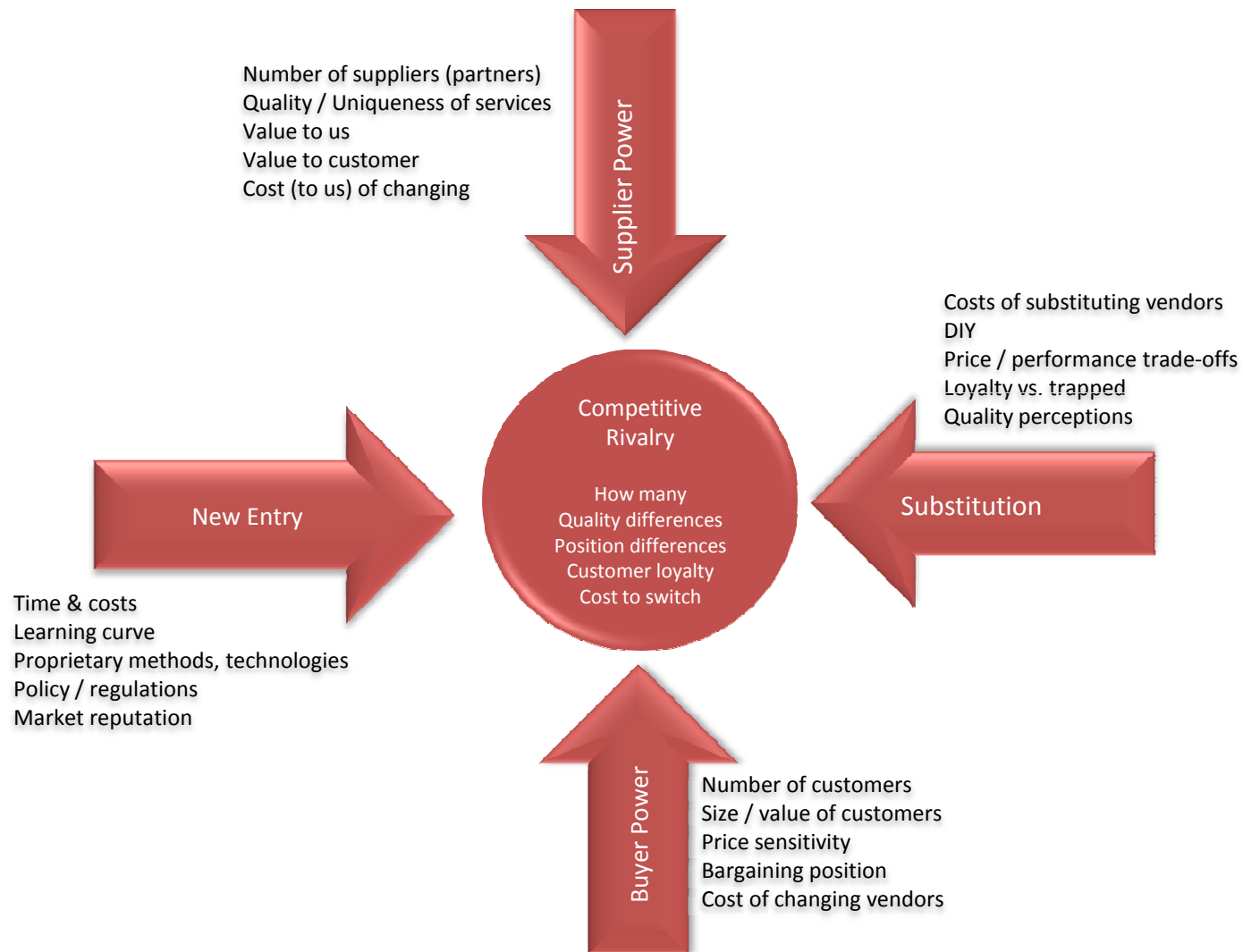
- Generate options
 - Can we be reasonably sure a certain change will occur? (group consensus)
 - What would the outcome of that change be on our market?
 - What is therefore uncertain?
 - What could / should we do and *not* do in each scenario?

Vet the Scenarios

- Test options – how well would options work out in each scenario
 - Identify and rate factors that could enable as well as restrict
- Things to consider:
 - Does our current [intended] strategy hold up in each scenario?
 - In 3 years, will there still be a fit between our services and the customer environment?
 - Who / what kind of businesses will be successful in each scenario?
 - What will be the necessary key capabilities and market positions in each scenario?
 - What are our present strengths and weaknesses in those capabilities and positions? What new applications of existing capabilities will we need? How do we best leverage our current capabilities, market position and differentiators?
 - Stakeholder Analysis –Who would support? Who would block? Who needs to be convinced?
- Useful tools:
 - Decision trees
 - Financial modeling / Business analytics
 - Stress testing: historical, hypothetical, sensitivity (for adverse scenarios)
 - P&L impact
 - Risk assessment – level of tolerable loss; potential actions to bring exposure to acceptable levels
 - Porter's 5 Forces
 - Stakeholder assessments

Porter's 5 Forces of Market Competition

EXAMPLES OF FACTORS TO ASSESS (NOT COMPLETE)



Design the Roadmap

Examples Only:
[actual priorities will be based on vetted options]:

	FY15	FY16
Workforce readiness / skills development		
Business Model Adjustments		
Redesigned partner relationships		
Revised relationship model with Cisco Sales		
Governance Processes		
Etc.		

Change Management



“Many technology suppliers arrogantly believe they create the future. At best, they co-create it. The securing of mindshare and transformation of an idea into a multi-billion dollar business often involves as much luck as it does perseverance and great execution.

If we take that same technology bravado into the IT shop, we often find big projects that fail, not because they aren't good ideas, but because **they aren't well considered in light of the uncertain world into which they are asked to blossom.**”

—*Daniel W. Rasmus*

Next Steps?

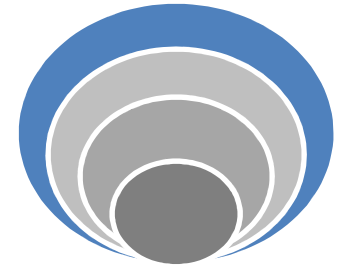


Photo: Rusty Darbonne

**BACK-UP:
CUSTOMER MISSIONS AND
STRATEGIC GOALS**

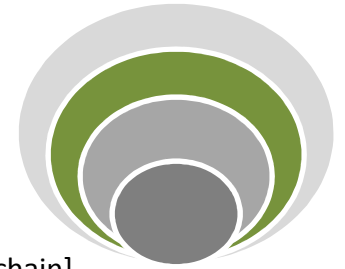
Summary of External Forces (Fed) – All

[not prioritized or weighted]



- Banking system - domestic and foreign
- Civil rights abuse
- Commercial real estate market fluctuations
- COOP Assurance
- Cyber crime Cyber threats
- Cross-gov't policy enforcement / collaboration
- Debt Ceiling politics
- Defense budget cuts
- DoD decisions, direction, politics
- Dodd-Frank Act
- Domestic terrorism
- Economic downturn / recovery - domestic and int'l
- End of Iraq, Afghanistan conflicts
- Espionage / counter-intelligence
- Federal budget
- Federal IT directives, i.e. Shared Services, Cloud First
- Federal regulations
- Federal tax code
- Financial crime
- Foreign direct investment
- Foreign political/economic/industrial threats
- Fraud & waste of gov't resources
- Health informatics regulation
- Housing market fluctuations / financing regulation
- Illegal entry to U.S.
- Immigration policy reform
- IMF decisions and actions
- Increasing healthcare delivery costs
- Int'l money flows, exchange rates
- Int'l threats - potential new conflicts, wars
- Lawful immigration
- Lawful Int'l trade - new treaties, alliances
- Macro/micro economics
- Medical/health threats
- National security
- Natural and man-made disasters
- Organized crime
- Potential CBRN Attack
- Public corruption
- Real estate market fluctuations
- Smuggling
- Social Media activities; online data gathering & analysis
- Technological change / Emerging IT Trends
- Terrorism acts
- Terrorism financing
- The IMF
- Transnational crime
- U.S. National Debt
- Unemployment rates
- Violent crime / Major theft
- Violent extremism
- White collar crime

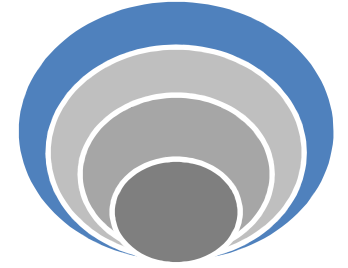
Summary of Customer-Specific Priorities (Fed) - All



- Big Data sets / predictive analytics
- Business process improvement
- C2 decision support
- Carbon footprint reduction / sustainability
- Community outreach, relations, collaboration, engagement
- Critical infrastructure protection
- Cross-agency / stakeholder collaboration
- Cross-health care provider collaboration
- Cryptology
- Customer intimacy
- Customer satisfaction / Improved customer interface and service
- Dated benefits and delivery capabilities & services
- Disaster readiness and response – Agency and citizen level
- Electronic medical records
- Emergency programs, i.e. TARP
- Enhanced data collection & knowledge management
- Enhanced decision support
- External collaboration with law enforcement, int'l entities
- Improved IT Infrastructure
- Innovation
- Intelligence gathering & analysis
- Intelligence-driven operations
- Intra- & cross-agency collaboration
- JIE/ Enterprise Architecture
- Just in Time supplies and services [supply chain]
- Knowledge & data-driven decision making
- Mission assurance
- Mission partner collaboration & engagement
- Mobility
- One stop acquisition services
- Operational excellence
- Organizational processes, systems & tools improvement
- Reducing costs of healthcare
- Relationship with Congress
- Risk Assessment & Management
- Security - physical and cyber
- Secure access – any time, any where
- Shared Services
- Smart, flexible work spaces
- Tax Administration - domestic and int'l
- Tax Collection
- Technological change / Emerging IT trends
- Threat analysis & response - physical and cyber
- Veteran homelessness
- Veteran mental health
- Women & minority issues
- Workforce recruitment, development/ readiness & retention
- Workplace modernization / attractiveness

Summary of External Forces (SLED)

[not prioritized or weighted]



- Availability of natural resources
- Costs of doing business
- Domestic (other states) and international competition
- Economic downturn & pace of recovery
- Federal government actions & decisions, i.e. Affordable Care Act
- Immigration
- Infrastructure – inconsistent quality / availability / deterioration
- Natural disasters
- Outsourcing
- Population swings [growth / decline]
- Poverty
- Quality / availability of private education
- Talent skills development / brain drain

DISA

Mission:

- DISA engineers and provides command and control capabilities and enterprise infrastructure to continuously operate and assure a global net-centric enterprise in direct support to joint warfighters, National level leaders, and other mission and coalition partners across the full spectrum of operations.

Strategic Goals:

- Evolve the JIE
- Provide Joint Command and Control (JC2) and Leadership Support
- Operate and Assure the Enterprise
- Optimize Department Investments

Department of the Treasury [and sub-components]

Treasury (top level) Strategic Goals:

- Repair and reform the financial system and support the recovery of the housing market
- Enhance U.S. competitiveness and promote international financial stability and balanced global growth
- Protect our national security through targeted financial actions
- Pursue comprehensive tax and fiscal reform
- Manage the government's finances in a fiscally responsible manner

IRS Strategic Goals:

- Improve service to make voluntary compliance easier
- Enforce the law to ensure everyone meets their obligation to pay taxes

IRS Strategic Foundations:

- Make the IRS the best place to work in government
- Build and deploy advanced information technology systems, processes, and tools to improve IRS efficiency and productivity
- Use data and research across the organization to make informed decisions and allocate resources
- Ensure the privacy and security of data and safety and security of employees

Department of the Treasury [and sub-components]

Financial Crimes Enforcement Network

Mission: Enhance the integrity of financial systems by facilitating the detection and deterrence of financial crime

Strategic Goals:

- Financial systems are more transparent and resistant to financial crime
- Analysis and information sharing contribute to the detection and deterrence of financial crime
- Financial reporting and data are useful, comprehensive and secure
- Management Goal: High performing employees and managers operate in an innovate and responsible work environment

Bureau of Engraving & Printing

Mission: To design and manufacture high quality security documents that meet customer requirements for quality, quantity, and performance, including counterfeit deterrence

Strategic Goal:

- To produce currency of consistently high quality that deters counterfeiting, contributes to public confidence, and facilitates daily commerce

Strategic Objectives:

- Quality Manufacturing – ensure quality, cost effective, and efficient currency production
- Innovative and effective design - protect U.S. currency from increasingly sophisticated counterfeiting threats
- Security and accountability - maintain the trust and confidence of the American public and stakeholders

Department of the Treasury [and sub-components]

Bureau of Public Debt

Strategic Goals:

- Effectively finance government operations
- Effectively account for the debt of the federal government
- Provide highly competitive shared services to federal agencies [administrative & IT]

Key Programs:

- Wholesale Securities Services
- Government Agency Investment Services
- Retail Security Services
- Summary Debt Accounting Franchise Services

Office of Comptroller of the Currency

Strategic Goals:

- A safe and sound system of national banks and federal savings associations
- Fair access to financial services and fair treatment of national bank and federal savings association customers
- A flexible legal and regulatory framework that enables national banks and federal savings associations to provide a full, competitive array of financial services consistent with statutory and prudential safety and soundness constraints
- A competitive, highly motivated and diverse workforce that makes effective use of OCC resources

Federal Intelligence Community

FBI:

Mission:

To uphold the law through the investigation of violations of federal criminal law; to protect the U.S. from foreign intelligence and terrorist activities; to provide leadership and law enforcement assistance to federal, state, local and international agencies; and to perform these responsibilities in a manner that is responsive to the needs of the public and is faithful to the Constitution of the United States

Strategic Goals:

- Create a resilient, agile and secure infrastructure
- Improve analysis, collaboration and information sharing
- Transform our IT workforce
- Improve the overall management of information technology
- Enhance customer satisfaction

Identified Strategic Gaps:

- Need for enhanced staffing and sustaining surveillance technology systems
- Remaining current with lawful digital intercept technologies
- IT infrastructure, esp data center relocation, data warehouse re-engineering, legacy mainframe apps replacement, info sharing capabilities, network deficiencies
- Enabling SENTINEL case mgmt capabilities for SCION and Unet
- Digital forensic capabilities to eliminate backlogs and ensure growth in cheap media storage doesn't overwhelm FBI capabilities
- Biometrics to evolve legacy identity systems to a multi-modal biometrics systems

Federal Intelligence Community

NGIA:

Mission:

- Mission: NGA provides timely, relevant, and accurate geospatial intelligence in support of national security

Strategic Goals:

- Provide Online, On-Demand Access to our GEOINT Knowledge. Provide ubiquitous access to GEOINT by creating an intuitive online environment that facilitates effortless and seamless access to our content—data and intelligence— anytime, anywhere.
- Broaden and Deepen Our Analytic Expertise to Produce New Value. Develop analysts who use the full spectrum of GEOINT sources, continuously sharpen their expertise through training and varied experiences, employ new technologies and techniques, develop new tradecraft, freely share and manage knowledge, collaborate, and lead and mentor others.

Strategic Objectives:

- Content - GEOINT data, products, and knowledge are discoverable, accessible, timely and relevant
- Open IT Environment - GEOINT processing and exploitation capabilities are rapidly developed and exportable for community use
- Analytic Capabilities - GEOINT's value is increased to better address key intelligence issues
- Customer Service - GEOINT content is integrated, managed, and exposed to all GEOINT users on all domains using self-, assisted-, and full-service delivery models
- Workforce - NGA has an agile, expert and diverse workforce and effective leaders who deliver results while collaborating inside NGA and with NGA customers and partners worldwide
- Workplace - NGA workplaces are modern, optimized, technically enabled, environmentally friendly, safe, secure, and encourage flexibility and collaboration to support the mission

Federal Intelligence Community

Defense Intelligence Agency

Mission:

DIA is first in all-source defense intelligence to prevent strategic surprise and deliver a decision advantage to warfighters, defense planners, and policymakers. We deploy globally alongside warfighters and interagency partners to defend America's national security interests. Four Intelligence Competencies core to the Mission: All-source analysis, Counterintelligence, Human Intelligence, Measurement and Signature Intelligence

Strategic Goals:

- Prevent Strategic Surprise and Support Contingency Operations
- Strengthen Core Mission Capabilities
- Partner and Innovate to Gain Advantage
- Optimize Performance Relevance

Federal Intelligence Community

National Security Agency

Mission:

The National Security Agency/Central Security Service (NSA/CSS) leads the U.S. Government in cryptology that encompasses both Signals Intelligence and Information Assurance products and services, and enables Computer Network Operations in order to gain a decision advantage for the Nation and our allies under all circumstances.

Strategic Goals:

- Succeeding in Today's Operations – Enable wise policy-making, effective national security action and U.S. freedom of action in cyberspace by exploiting foreign use of electronic signals and systems and securing information systems used by the U.S. and its allies, while protecting privacy and civil liberties.
- Preparing for the Future – Deliver next generation capabilities and solutions that meet the challenges of tomorrow and drive solutions from invention to operation in support of national security and U.S. Government missions.
- Enhancing and Leading an Expert Workforce - Attract, develop and engage an exceptional, diverse workforce prepared to overcome our cryptologic challenges.
- Implementing Best Business Practices – Provide timely data to inform optimal strategic and tactical investment decisions while ensuring organizational accountability for executing those decisions and realizing the associated performance improvement.
- Manifesting Principled Performance – Accomplishing our missions with a commitment to a principled and steadfast approach to performance through compliance, lawfulness, and protection of public trust must be paramount.

Veterans Affairs

Strategic Goals:

- Improve the quality and accessibility of health care, benefits and memorial services while optimizing value
- Increase veteran client satisfaction with health, education, training, counseling, financial and burial benefits and services
- Raise readiness to provide services and protect people and assets continuously and in times of crisis
- Improve internal customer satisfaction with mgmt systems & support services to achieve mission performance & make VA an employer of choice by investing in human capital

Mission: Protect America

- Make it easier for Veterans and their families to receive the right benefits, meeting the expectations for quality, timeliness and responsiveness
- Educate and empower Veterans and their families through proactive outreach and effective advocacy
- Build our internal capacity to serve Veterans, their families, our employees, and other stakeholders efficiently and effectively

Department of Homeland Security

Strategic Goals:

- Preventing terrorism and enhancing security
- Securing and managing our borders
- Enforcing and administering our immigration laws
- Safeguarding and securing cyberspace
- Ensuring resilience to disasters

Mission:

- Additional goals to support national and economic security, and maturing/strengthening the DHS organization. Most are policy, legal, HR or operational in nature, but a few suggest service opps:
 - Enhance and integrate Departmental management functions - includes "Improve IT services and eliminate duplicative IT services" - AyS strategic planning opp?
 - Enhance DHS' risk management capability - includes building an integrated strategic risk framework - AyS strategic planning opp?
 - Enhance DHS information-sharing environment - includes implementing enterprise identity, credential & access mgmt services - Architecture design opp?
 - AND "automate recurrent vetting & advance capabilities for use of person-centric data" - design analytics approach?
 - AND "allow for proactive oversight of classified networks and information" - CNS opp?
 - Increase info-sharing with multiple gov and non-gov stakeholders - includes collecting & using massive amounts of info - Big Data analytics opp?

DHS Office of Intelligence and Analysis

Mission:

The Intelligence and Analysis mission is to equip the Homeland Security Enterprise with the intelligence and information it needs to keep the homeland safe, secure, and resilient.

Strategic Goals:

- Promote Understanding of Threats Through Intelligence Analysis
- Collect Information and Intelligence Pertinent to Homeland Security
- Share Information Necessary for Action
- Manage Intelligence for the Homeland Security Enterprise (HSE)

U.S. Customs & Border Protection

Mission: Protect America

- We are the guardians of our Nation's borders. We are America's front line. We safeguard the American homeland at and beyond its borders. We protect the American public against terrorists and the instruments of terror. We steadfastly enforce the laws of the U.S. while fostering our Nation's economic security through lawful international trade and travel. We serve the American public with vigilance, integrity and professionalism.

Strategic Goals:

- Secure America's borders - The U.S. Border Patrol plays a critical role in securing our Nation's borders between Ports of Entry (POEs) against all threats. We approach this mission from a risk-based orientation, allowing the Border Patrol to apply Information, Integration and Rapid Response [core pillars] in the most targeted, effective, and efficient manner.
- Strengthen the Border Patrol - To succeed in its border-security mission, the Border Patrol must continue to evolve and improve as an organization using Information, Integration and Rapid Response.

State of Florida

Vision

- Leadership in the Global Innovation Economy by 2030

Strategic Priorities:

- 1. FL must continue to diversify its economy by focusing on higher value-added, innovation-driven growth [leverage new technologies & market opportunities for all industries; apply horizon scanning to anticipate growth opportunities & breakthrough technologies of the future]
- 2. Education and world-class talent *is* economic development. [STEM education is utmost]
- 3. FL must establish the foundation for innovation-based economic development with an innovation value chain [research, new products, business adoption]
- 4. FL must shift from growth management to growth leadership
- 5. A competitive business climate is fundamental [re-tool business incentives, costs, regulation, small business policies]
- 6. FL is an international state [trade, tourism and commerce]
- 7. Quality of life is one of FL's biggest assets

State of New York

Top Level:

- In 2011, Governor Cuomo created 10 Regional Councils to develop long-term strategic plans for economic growth for their regions. The councils are public-private partnerships made up of local experts and stakeholders from business, academia, local government, and non-governmental organizations. Over the past two years, as part of a process that has awarded over \$1.5 billion for job creation and community development, the Regional Councils produced innovative plans and implementation agendas that truly reflect the distinct characteristics of each of the 10 regions. A third rounding of funding will be available for the next year, including \$220M to implement regional strategies & priorities.

Regions – each has developed a strategic plan:

Capital Region	NY City
Mid-Hudson	North Country
Central NY	Southern Tier
Mohawk Valley	Long Island
Finger Lakes	Western NY

State of Texas [Information Resources Management]

Guiding Principles

- Connect (citizens to the government); Innovate (through technology); Trust (transparency, privacy and cyber protection); Deliver (shared services & alternate compute models)

10 Statewide Priorities:

- Cloud
- Mobility
- Data Management
- Network
- Data Sharing
- Open Data
- Infrastructure
- Legacy Applications
- Social Media
- Security and Privacy