

TechHelp Strategic Plan 2017 – 2021

Vision - Business Definition

TechHelp is Idaho's Manufacturing Extension Partnership (MEP) center. Working in partnership with the state universities, we provide assistance to manufacturers, food and dairy processors, service industry and inventors to grow their revenues, to increase their productivity and performance, and to strengthen their global competitiveness. "Our identity is shaped by our results."

Strategic Mission Statement

TechHelp will be a respected, customer-focused, industry recognized organization with strong employee loyalty, confidence of its business partners and with the resources and systems in place to achieve the following sustained annual results in 2020:

- 80 manufacturers reporting \$100,000,000 economic impact
- 180 jobs created
- > \$20,000 and < \$50,000 Net Income

Core Strategy

TechHelp will use a team-based network of experienced staff and proven partners from private industry, Idaho's Universities and the National MEP network to develop trusted and lasting relationships with Idaho companies and communities. TechHelp will have a reputation for developing, teaching and delivering innovative processes and services that enable Idaho's medium, small and rural companies to drive profitable growth through self-sustaining business practices.

Goals

Goal I: Economic Impact on Manufacturing in Idaho – Deliver a quantifiable positive return on both private business investments and public investments in TechHelp by adding value to the manufacturing client and the community.

Objectives:

1. Offer technical consulting services and workshops that meet Idaho manufacturers' product and process innovation needs.
 - a. *Performance Measure:*
 - i. Client reported economic impacts (sales, cost savings, investments and jobs) resulting from projects
 - b. *Benchmark:*

- i. Reported cumulative annual impacts improve by five percent over the prior year achieving \$100,000,000 and 180 new jobs annual reported impact by 2021.¹
- 2. Offer a range of services to address the needs of Small, Rural, Start-up and Other manufacturers Idaho.
 - a. *Performance Measure:*
 - i. Number of impacted clients categorized as Small, Rural, Start-up and Other as reported in the MEP MEIS system
 - b. *Benchmark:*
 - i. Number of clients served by category exceeds MEP goal as follows by 2021:¹
 - 15 Small,
 - 20 Rural,
 - 10 Start-up,
 - 35 Other
- 3. Ensure manufacturing clients are satisfied with services.
 - a. *Performance Measure:*
 - i. Customer satisfaction reported on MEP survey
 - b. *Benchmark:*
 - i. Customer satisfaction score is consistently > 8 out of 10²

Goal II: Operational Efficiency – Make efficient and effective use of TechHelp staff, systems, partners and third parties, and Advisory Board members.

Objectives for Efficiency:

- 1. Increase the number of client projects and events.
 - a. *Performance Measure:*
 - i. State dollars expended per project/event
 - b. *Benchmark:*
 - i. Dollars per project/event expended is less than prior year's total³
- 2. Offer services to numerous Idaho manufacturers.
 - a. *Performance Measure:*

¹ This benchmark is based on current and projected resources and established best practices based on those resources.

² This benchmark is based on analysis of historical information.

³ This benchmark is based on analysis of available resources.

- ii. Number of impacted clients per \$ Million federal investment as reported on MEP sCOREcard⁴

b. Benchmark:

- iii. Number of clients served exceeds federal minimum with a goal of 80 clients surveyed (i.e., 110 clients per \$ Million) by 2021⁵

Goal III: Financial Health – Increase the amount of program revenue and the level of external funding to assure the fiscal health of TechHelp.

Objectives for Financial Health:

1. Increase total client fees received for services.

a. Performance Measure:

- i. Gross and Net revenue from client projects

b. Benchmark:

- i. Annual gross and net revenue exceeds the prior year by five percent achieving \$1,200,000 gross and \$700,000 net annually by 2021⁶

2. Increase external funding to support operations and client services.

a. Performance Measure:

- i. Total dollars of non-client funding (e.g. grants) for operations and client services

b. Benchmark:

- i. Total dollars of non-client funding for operations and client services exceed the prior year's total achieving \$1,300,000 by 2021⁶

Key External Factors

State Funding:

Nationally, state funding is the only variable that correlates highly with the performance of the Manufacturing Extension Partnership centers. State funding is subject to availability of state revenues as well as gubernatorial and legislative support and can be uncertain.

Federal Funding:

The federal government is TechHelp's single largest investor. While federal funding has been stable, it is subject to availability of federal revenues as well as executive and congressional support and can be uncertain.

⁴ Methodology using a balanced scorecard (21st Century Manufacturing)

⁵ Based on federal requirements

⁶ This benchmark is based on existing performance levels and a 5% annual increase

Economic Conditions:

Fees for services comprise a significant portion of TechHelp's total revenue. We are encouraged by current economic activity and believe it will support the ability of Idaho manufacturers to contract TechHelp's services.