

# TechHelp Strategic Plan FY 2020 – 2024

## 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 2023:*

- 100 manufacturers reporting \$120,000,000 economic impact
- 200 jobs created
- > \$20,000 and < \$50,000 Net Income

## VISION STATEMENT

*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.”*

## GOAL 1

*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.*

**Objective A:** *Offer technical consulting services and workshops that meet Idaho manufacturers’ product and process innovation needs.*

**Performance Measure:**

- I. **Client reported economic impacts (sales, cost savings, investments and jobs) resulting from projects**

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	Benchmark
<b>\$182,258,168 / 340 New Jobs</b>	<b>\$33,022,678 / 100 New Jobs</b>	<b>\$33,726,818 / 70 New Jobs</b>	<b>\$97,839,060 / 255 New Jobs</b>	<b>\$120,000,000 / 200 New Jobs</b>

**Benchmark:** *Reported cumulative annual impacts improve by five percent over the prior year achieving \$120,000,000 and 180 new jobs annual reported impact by 2023<sup>i</sup>.*

**Objective B:** *Offer a range of services to address the needs of Small, Rural, Start-up and Other manufacturers Idaho.*

**Performance Measure:**

**I. Number of impacted clients categorized as Small, Rural, Start-up and Other as reported in the MEP MEIS system**

FY15 (2014-2015)	FY16 (2015-2016)	FY17 (2016-2017) Q1-Q3	FY18 (Q2 2017- Q1 2018)	FY19 (Q2 2018- Q1 2019)	Benchmark
N/A	N/A	17 Small	35 Small	30 Small	15 Small
N/A	N/A	39 Rural	42 Rural	21 Rural	20 Rural
N/A	N/A	4 Start-Up	17 Start-up	14 Start-up	10 Start-up
N/A	N/A	25 Other	23 Other	22Other	35 Other

**Benchmark:** Number of clients served by category exceeds MEP goal as follows by 2023<sup>ii</sup>:

15 Small,  
20 Rural,  
20 Start-up,  
35 Other

**Objective C: Ensure manufacturing clients are satisfied with services.**

**Performance Measure:**

**I. Customer satisfaction reported on MEP survey**

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	Benchmark
9 out of 10	9 out of 10	9.6 out of 10	9.7 out of 10	8 out of 10

**Benchmark:** Customer satisfaction score is consistently > 8 out of 10<sup>iii</sup>

**Goal 2**

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

**Objective A: Increase the number of client projects and events.**

**Performance Measure:**

**I. State dollars expended per project/event**

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	Benchmark
\$1,139	\$774	\$920	\$1570	> Prior year's total

**Benchmark:** Dollars per project/event expended is less than prior year's total<sup>iv</sup>

**Objective B: Offer services to numerous Idaho manufacturers.**

**Performance Measure:**

**I. Number of impacted clients per \$ Million federal investment as reported on MEP sCOREcard<sup>v</sup>**

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	Benchmark
56 Clients Surveyed	69 Clients Surveyed	81 Clients Surveyed	96 Clients Surveyed	100 Clients Surveyed

**Benchmark:** Number of clients served exceeds federal minimum with a goal of 100 clients surveyed (i.e.,110 clients per \$ Million) by 2023<sup>vi</sup>

### Goal 3

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

**Objectives A:** *Increase total client fees received for services.*

**Performance Measure:**

**I. Gross and Net revenue from client projects**

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	Benchmark
\$615,117	\$593,940	\$576,890	\$493,923	\$600,000 gross annually
\$454,672	\$409,175	\$391,904	\$336,363	\$400,000 net annually

**Benchmark:** Annual gross and net revenue exceeds the prior year by five percent achieving \$600,000 gross and \$400,000 net annually by 2023<sup>vii</sup>

**Objectives B:** *Increase external funding to support operations and client services.*

**Performance Measure:**

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

FY16 (2015-2016)	FY17 (2016-2017)	FY18 (2017-2018)	FY19 (2018-2019)	Benchmark
\$910,236	\$885,236	\$885,236	\$1,356,994	\$1,300,000

**Benchmark:** Total dollars of non-client funding for operations and client services exceed the prior year's total achieving \$1,300,000 by 2023<sup>viii</sup>.

### Key External Factors

**I. 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.

**II. 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.

**III. 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.

## **Cybersecurity Plan – Update**

TechHelp has been working on its adoption of the National Institute of Standards and Technology (NIST) Cybersecurity Framework and implementation of Center for Internet Security (CIS) Controls. Progress on complying with the first five CIS Controls (by June 30, 2018) includes:

1. Inventory and Control of Hardware Assets – Boise State (and other state universities) requires authentication and sign on credentials to access their network and all Hardware is purchased, inventoried and tracked by BSU.
2. Inventory and Control of Software Assets - All software is purchased and approved by Business Manager or Executive Director. BSU OIT uploads all software and maintains updates and does not allow for unapproved software on Boise State purchased computers. Cloud-based exceptions which are controlled by vendors include: WORKetc., mailchimp, QuickBooks, Regfox.
3. Continuous Vulnerability Management - All updates and patches are identified by Boise State IT department and pushed out to campus departments. Internally all software updates are completed to ensure all hardware and software are up to date. All campus departments are made aware by IT department of potential threats and how to handle those situations.
4. Controlled Use of Administrative Privileges – Boise State retains all administrative rights to the network and each individual user is given administrative rights to their designated computer.
5. Secure Configuration for Hardware and Software on Mobile Devices, Laptops, Workstations and Servers - All network passwords are required to be changed every 60-90 days as a requirement forced at sign in. Laptops require VPN authentication before access to the network is granted if working off-site. Mobile devices require sign on authentication before access to network is given.

## **Evaluation Process**

The TechHelp Advisory Board convenes its membership, which is made up of representatives from leaders of manufacturing companies, professional services companies, and Idaho's three universities, to review and recommend changes to the center's planning, client services and strategic plan. Recommendations are presented to the Advisory Board and the Executive Director for consideration. Additionally, as part of the NIST MEP cooperative agreement, the Advisory Board reviews and considers inputs that affect its strategic plan. Plan changes may be brought to the Advisory Board or TechHelp leadership and staff during the year. Review and re-approval occurs annually and considers progress towards performance measure goals, which are formally reviewed quarterly.

Performance towards meeting the set benchmarks is reviewed and discussed quarterly at both TechHelp staff meetings and at Advisory Board Meetings. The Advisory Board may choose at that time to direct staff to change or adjust performance measures or benchmarks contained strategic plan.

## Red Tape Reduction Act

Please see the Board of Education strategic plan for Red Tape Reduction Act information.

- 
- <sup>i</sup> This benchmark is based on current and projected resources and established best practices based on those resources.
  - <sup>ii</sup> This benchmark is based on current and projected resources, resource geographic location and established best practices based on those resources.
  - <sup>iii</sup> This benchmark is based on analysis of customer survey feedback for types of services offered.
  - <sup>iv</sup> This benchmark is based on analysis of available resources, types of services and program investment.
  - <sup>v</sup> Methodology using a balanced scorecard.
  - <sup>vi</sup> This benchmark is based on federal requirements and projections of federal investment.
  - <sup>vii</sup> This benchmark is based on existing average performance levels and a 5% annual increase.
  - <sup>viii</sup> This benchmark is based on existing average performance levels and a 5% annual increase.