1

Strategic Plan Requirements

Division of Financial Management | 4.19.16

Purposes of Strategic Planning 67-1901(1)

2

1) Improve agency accountability
2) Allow for the assessment and oversight of performance
3) Assist with policy and budget decisions
4) Improve agency management, service delivery, and program effectiveness

Required Elements of Plans 67-1903(1)

3

1) Mission Statement
   - Defines what the agency does, why, and for whom
   - Outcome-based
   - Covers agency divisions/functions
   - Should align with/be derived from enabling statute

   OR Vision Statement
   - Should be outcome-based
   - Provides description of future should goals be achieved

ITD's Mission Statement

4

The *"Mission"* of the Idaho Transportation Department is:

Your Safety.

Your Mobility.

Your Economic Opportunity.

Required Elements of Plans 67-1903(1)

5

2) Goals
   - Help agency fulfill mission
   - Reflect policy priorities of agency
   - Should be client-focused, easy to understand
   - Can be qualitative or quantitative

Idaho Fish and Game Goal

6

GOAL—Working With Others

Improve public understanding of and involvement in fish and wildlife management.

Required Elements of Plans 67-1903(1)

7

3) Objectives/Tasks
   - Indicate how goals will be achieved
   - Measurable and time-based
   - At least one per goal in priority order

Lewis-Clark State College Objective

8

Objective 4D.

Create a timetable for the sustainable acquisition and replacement of instruments, machinery, equipment, and technologies and ensure required infrastructure is in place.

LCSC will create an inventory schedule of campus physical resources that includes lifespans, maintenance contracts, and estimated replacement dates, and will update the schedule on an annual basis. The college will develop a campus-wide funding plan for maintenance and replacement of resources.

Timeline: FY 2014

Action: Provost, Vice President for Finance and Administration

Progress: The revised capital replacement process is now in operation. LCSC's capital equipment has been inventoried, and, using the value of these assets and the depreciation schedules based on the useful life spans of the various equipment categories, the college submitted capital replacement requests to the Legislature for the FY 2016 budget (this laid the groundwork for the first significant replacement capital outlay appropriation for LCSC in over five years). Budgeting for high-cost institutional technology equipment and upgrades to classroom technology is in place. A capital equipment replacement funding mechanism has also been established within the Student Union operating budget to address planned or emergency replacement of high-cost equipment used by dining services.

Required Elements of Plans 67-1903(1)

9

4) Performance Measures
   - Assess progress in meeting agency goals
   - Expressed in a quantifiable form
   - Should align with measures used in Performance Report

Required Elements of Plans 67-1903(1)

10

5) Benchmarks/Performance Targets
   - Desired level of results for each performance measure
   - Allows for comparisons between actual and desired results
   - Should include explanation of how benchmark was established

Career-Technical Education Measure

11

Performance Measure: Secondary and postsecondary student pass rate for Technical Skill Assessment (TSA).

FY 2016 Benchmarks:

Secondary: 75.6

Postsecondary: 92.5

Required Elements of Plans **67-1903(1)**

12

6) External Factors
   - Things beyond agency control that could significantly impact goal achievement

Department of Water Resources

13

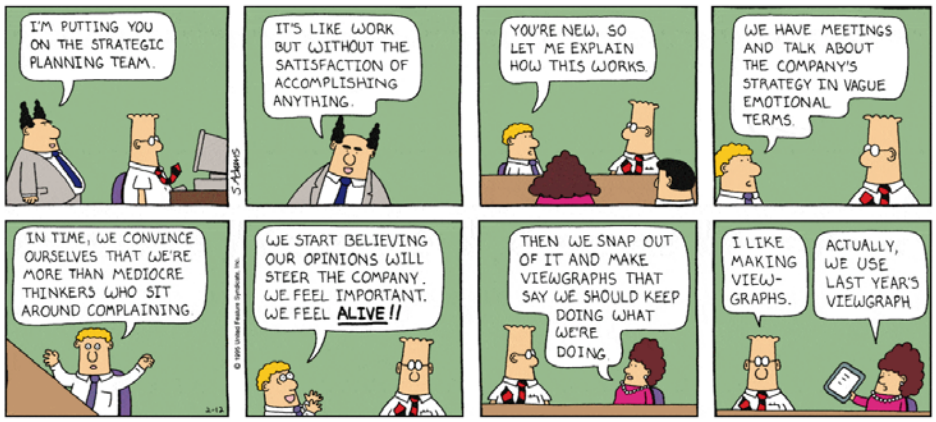
External Factors That May Affect Goal Attainment

- Availability of funding
- Federal and state regulatory actions and mandates
- Weather/drought/natural disasters
- Litigation and court decisions

Other Plan Requirements 67-1903(2) to (6)

14

1) Covers a period of four years including the year it was submitted
2) Updated annually
3) Serves as foundation for Performance Report
4) Consult with legislators and those affected by the plan

A Company in a Rut: Wisdom from Dilbert

15