Strategic Performance BSC

Navigating the road to excellence through strategic planning by evaluating and improving performance

GOAL	MEASURE (OUTCOME)	TARGET	PREVIOUS YEAR	STRATEGY	Output	Target
Serve our customers						
	% favorable rating from S.P.I. Customer Satisfaction Survey	At least 90%	99.3% (15)	*Respond to Program Managers and employees in all areas related to Strategic Planning.*	# of evaluation assessments conducted	4/year
	% of annual work plan completed	At least 80%	TBD	*Create an annual Work Plan and conduct quality Strategic Planning meetings, with connected BSCs (to Programs and the Agency).*	# of BSCs conducted	10-12/year
				Streamline BSC process to make it more efficient and fluid.		
				Ensure Strategic Planning process and/or dialogue is robust, and allows for diversity and difference of opinion (safety).		
				Conduct BSC follow-ups with Programs every 6 months also ensure that vertical communication of BSC is occurring within Program.	# of BSC follow-up inquiries	10-12/year
				Perform gap analysis and process improvements, where need is identified.		
				Administer customer satisfaction survey, biannually.	Completion date for final report	12/31/16
				Conduct employee satisfaction survey, biannually.	Completion date to conduct	4/6/2017
				Respond to external requests for strategic planning as time permits.		

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Improve Program efficiency and effectiveness						
	% increase in data reporting capacity (to extract and report on BSC data)	50% by 9/30/2019	N/A	*Convert existing data in to usable format (database).*	Completion date to convert all BSCs into database	9/30/2019
				Establish queries for data analytics (trend lines, specific measures, progress reports, etc).	Completion date to develop and test queries (after conversion)	9/30/2019
				Create reports using data from BSC database to show progress toward goals and goal achievement.	% of Programs in data analytics	100% by 9/30/2019
				Use BSC data as a foundation for policy and statutorial advancements.		
				Formalize a process to share BSC progress, lessons learned and results.	Completion date for Executive Staff presentation	9/30/2017
					Completion date for Program's presentations	9/30/2018
				Perform after action reviews and document "lessons learned, etc."		
				Identify and facilitate cross functional BSCs.		
				Establish internal/external dashboards.	Completion date for internal dashboards	9/30/2018
				Use BSC data and trend lines to 'tell our story' more accurately and efficiently to stakeholders.	Completion date for external dashboards using trend lines	9/30/2018
	% of Programs/Areas in which Enterprise Risks have been identified	75% (year 3)	N/A	*Develop a process to assess and manage enterprise risk by implementing an agency-wide Enterprise Risk Management.*	Completion date to determine which areas/Programs need contingency plans	9/30/2018
				Develop a schedule to review and update existing plans.	Completion date to review and update existing plans	9/30/2018

2016 -2019

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GOAL	MEASURE (OUTCOME)	TARGET	PREVIOUS YEAR	STRATEGY	Output	Target
Develop and care for our people						
	% of Overall Employee Satisfaction Rating for our Program	85% (2019)	N/A			
	% favorable on Employee Satisfaction Survey (ESS) question "my Supervisor is active in preparing me for advancement." (SPIP)	80% (2019)	N/A	*Provide opportunities for professional development (mentoring, shadowing, conferences, training).*	# of professional development classes attended per year	at least 2/yr
				Develop IDPs (training plans) by conducting training assessments individually and collectively.	Completion date to complete IDPs	By August 31st, annually
				Prepare employees for advancement by establishing criteria for Leadership and Manager preparedness.	Completion date to complete criteria for Leadership and Manager preparedness	9/30/2018
				Allow time for reflection, teach backs, and lessons learned, to include documentation or AAR (after action review/report).	# of AARs/year including general operations, after each BSC, and ERM	10-12/year
	% favorable on ESS question "I feel valued at work." (SPIP)	80% (2019)	N/A	*Provide opportunities for teambuilding and community service.*	# of teambuilding or community service opportunity offered/yr	1/year
				Allow for family friendly schedules.		
				Encourage relationship building with co-workers; putting faces with names and processes.		
				Maintain desk manual and other Program guidelines.		

2016 -2019

Strategic Performance BSC

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GOAL	MEASURE (OUTCOME)	TARGET	PREVIOUS YEAR	STRATEGY	OUTPUT	Target
Exercise good stewardship of our resources						
	Budget Variance	at or under budget	72% (15) 89.1 % (14)	*Accomplish Program objectives at or under budget.*	Completion date for proposed budget	August 31st, annually
				Plan for conferences, trainings, and travel by developing an annual travel and training plan.	Completion date for training plans for next fiscal year	July 30th, annually
				Control for budget variables.		
				Practice low cost, no cost options.		
				Have Budget provide training on BYOB (Bring Your Own Budget).	Completion date for BYOB training	8/30/2016

2016 -2019