

# TechHelp Strategic Plan 2012 – 2016

## **Vision:**

***Accessible Organization*** - TechHelp will be an accessible organization with effective communication flowing to and from its manufacturing customers, partners and employees. TechHelp will also be a learning organization that provides its stakeholders with value-added and mutually beneficial solutions that drive business and personal growth.

***Customer Satisfaction*** - TechHelp will be in the vocabulary of all Idaho manufacturers because of its reputation for business relationships based on long-term commitment, trust, tangible results and putting company interests first. TechHelp will further enhance customer satisfaction by helping businesses transform their operations while helping them become self-sufficient in managing the change.

***Statewide Impact*** - TechHelp will be seen as a public investment that pays for itself through significant returns to businesses, stakeholders and the state economy. Idaho's leaders will be aware of TechHelp's specific contribution to the state economy, including higher productivity and wages, an increased tax base, quality jobs for Idaho graduates, growth in rural areas and improvements to the environment.

## **Mission:**

To provide professional and technical assistance, training and information to strengthen the competitiveness of Idaho manufacturers and targeted service firms through continuous product and process innovation.

**Goal I:** Impact on Manufacturing – Deliver a positive return on both private business investments and public investments in TechHelp by adding value to the customer and the community.

Objectives for Impact:

1. Offer products and workshops that meet Idaho manufacturers' product and process innovation needs.
  - a. *Performance Measure:*
    - i. Client economic impacts resulting from projects
  - b. *Benchmark:*
    - i. Reported impacts for sales, savings, investments and jobs each improve by five percent over the prior year
2. Exceed federal system goals for Manufacturing Extension Partnership.
  - a. *Performance Measure:*
    - i. Score on federal Minimum Acceptable Impact Measures
  - b. *Benchmark:*
    - i. Greater than 85 out of 100 possible points

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

Objectives for Efficiency:

1. Improve efficiency of client projects.
  - a. *Performance Measure:*
    - i. Federal dollars expended per survey-able project/event
  - b. *Benchmark:*
    - i. Four-quarter moving average below the national median for all MEP centers
2. Improve effectiveness of client projects.
  - a. *Performance Measure:*
    - i. Bottom-line client impact ratio (sum of client-reported savings plus 15 percent of client-reported sales divided by federal investment in center)
  - b. *Benchmark:*
    - i. Four-quarter moving average above the national median for all MEP centers

**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. Net revenue from client projects
  - b. *Benchmark:*
    - i. Annual net revenue exceeds the prior year by five percent
2. Increase external funding to support operations and client services.
  - a. *Performance Measure:*
    - i. Total dollars of grants for operations and client services
  - b. *Benchmark:*
    - i. Total dollars of grants for operations and client services exceed the prior year's total

## **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.

Economic Conditions:

Fees for services comprise a significant portion of TechHelp's total revenue. A continued downturn in the economy could affect the ability of Idaho manufacturers to contract TechHelp's services.