

Results for Georgians

State Strategic Planning Process



Version February 13, 2008

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STATE STRATEGIC PLANNING FRAMEWORK

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State Planning Framework



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Timeframe:

- 3-year plan
- Agency annually reassesses

Contents:

- Mission
- Vision
- Enterprise Issues, Barriers, Opportunities
- Goals
 - Alignment to State Goal
 - Measurable Objectives and other measures
 - Strategies
 - Description and Impact
 - Cost estimate/order of magnitude
 - When will you do it?
 - Benefit to customers
 - Impact on staffing?
 - Impact on IT?
 - Impact on facilities/space?
 - What budget programs are impacted?
 - Key Partners

Used By:

- Agency to lead and communicate direction
- Policy collaborative to see each agency's contribution toward a statewide strategy
- OPB, GTA, SPA, SPC for statewide planning
- Stakeholders to see agency strategic priorities

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State Strategic Plan



Agency Strategic Plan



Annual Strategic Work Plan

Strategies and Initiatives

EXAMPLE: OPB

Goal

→ Strategy

→ Staffing Implications

→ IT Implications

» Projects

→ Facility/Space
Implications

» Projects

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State Strategic Plan



Agency Strategic Plan



Annual Strategic Work Plan

Strategies and Initiatives

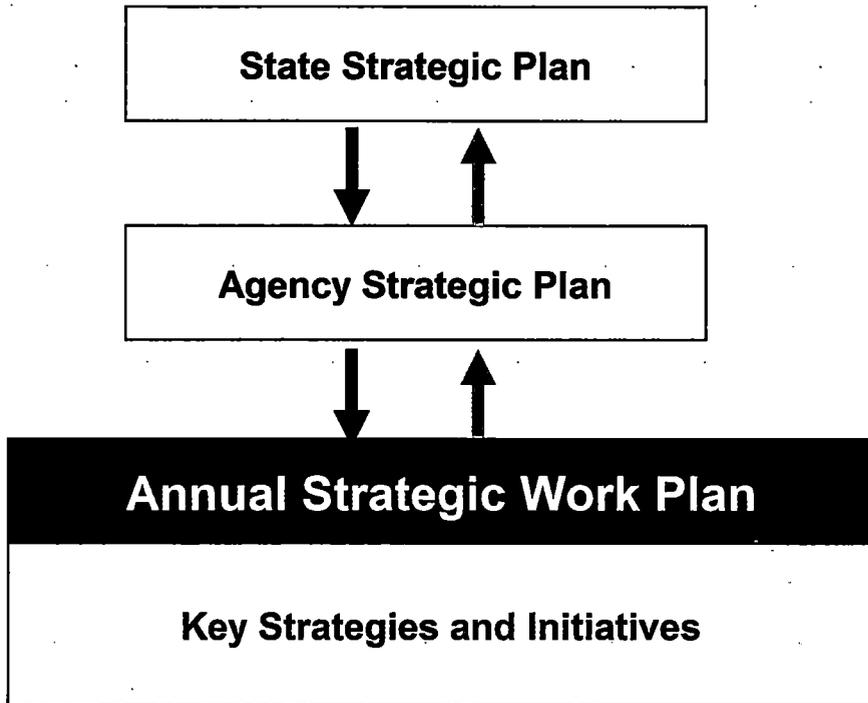
Agency Strategic Plan

Action Items:

- Align agency strategic goals to state strategic goals.
- Identify the measurable objectives and strategies that will be employed to accomplish the agency strategic goals.
- Coordinate internally and determine the resource implications of the agency strategic plan.

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Timeframe

- 12 months
- Agency develops

Contents:

- Information about each strategy from the strategic plan that is being worked on or implemented

Used By:

- Agency
- OPB, GTA, SPA, SPC
- Policy Collaboratives

VISION

A state government that is value-driven,
customer-focused and results-oriented.

RESULTS FOR GEORGIANS

Educated

Improve student achievement

Enhance the quality of the education workforce

Improve workforce readiness skills

Healthy

Encourage healthy lifestyles through preventative care, disease management and early intervention

Improve access to quality health care at an affordable cost

Promote the most productive and independent lifestyle possible for Georgia's vulnerable citizens

Efficiently and effectively deliver health care programs

Safe

Promote safe communities and stable families where children can thrive

Provide a safe environment where Georgians live, work and play

Provide a safe and secure state by effectively managing and rehabilitating offenders

Promote homeland security and emergency preparedness for natural and man-made disasters or acts of terrorism

Reduce loss of life and injury on Georgia's roads

Growing

Increase quality jobs and promote innovation and investment in Georgia

Expand the economic impact of tourism and recreation throughout the state

Improve mobility of people and goods around the state and metro Atlanta area

Improve overall environmental quality and conservation practices

Best Managed

Employ an enterprise approach and best practices in Georgia's financial management

Deliver state services faster, friendlier, and easier

Strategically manage the state's infrastructure and be stewards of its assets

Provide an attractive place to work and build a career in state government

Improve decision makers access to quality enterprise data through integrated enterprise systems

STATE OF GEORGIA

State of Georgia Strategic Goals & Strategies



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State Planning Framework

3-Year Agency Strategic Plan	Annual Strategic Work Plan
<p>GOAL</p> <ul style="list-style-type: none">- Measurable Objective- Strategy #1- Strategy #2- Strategy #3- Strategy #4	<p><u>Strategy #1</u> (1 year or less)</p> <ul style="list-style-type: none">- How will a strategy from the 3-year plan be implemented?- What action is being taken toward the agency's strategies this year?

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Balanced Score Card Crosswalk

State Guidelines	Balanced Score Card
Goal	Objective
Measurable Objective	Measure and Target
Strategy	Initiative

Provided by Leslie Lowe

Department of Early Care and Learning

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How this new process is different

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What's Different?

Focus on Strategic Direction



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What's Different?

Integrated Strategic Planning Process

OLD WAY

Siloed Approach

- Agency Strategic Plan
- Agency IT Strategic Plan
- Customer Service Plan
- Facility Planning
- *Workforce Planning*

**Limited Emphasis on
Implementation**

NEW WAY

One Strategic Plan, One Process

- 3-year strategic plan
 - Enterprise Coordination



1-Year Strategic Work Plan

Preliminary →
(September)

Final
(May)

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What's Different?

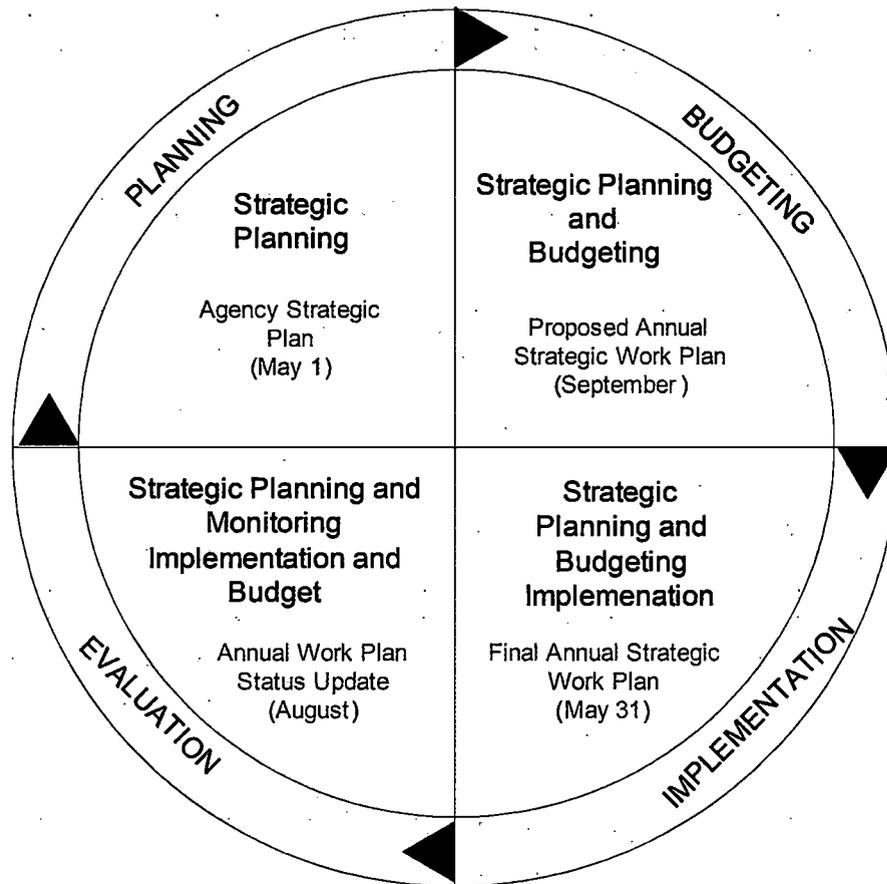
State Planning Due Dates in Sync

- Agency Strategic Plans (3-year time horizon)
- includes IT, Staffing, Facilities, Customer Service
 - Due May 1, 2008
 - FY 2009-
FY 2011
- Agency Strategic Work Plans (12-month plan)
 - Due May 31, 2008
 - FY 2009
- Annual Operating Budgets and other operational plans
 - Due May 31, 2008
 - FY 2009
- Agency Budget Requests and Proposed Annual Strategic Work Plan (Year 2)
[Reflects the strategies that will be implemented in the next fiscal year]
 - Due Sept. 1, 2008
 - FY 2010
- Year-End Strategic Work Plan Update
 - Due Aug. 15, 2009
 - FY 2009

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What's Different?

Integrated Planning and Budgeting Process



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What's Different?

Enterprise Resource Planning

- **Strategies**
 - Staffing Implications
 - IT Implications
 - Space and Facility Implications
 - Financial Implications

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**How the strategic planning
content will be used**

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How the strategic planning content will be used?

- The agency strategic plan is for the use of the agency. It is a document that communicates the agency's priorities and provides context for new investments, redirection of funds, process improvements and organizational change.
- The Governor, the CFO, the COO and OPB will use the agency strategic plan to assess how the agency is contributing in meeting the state strategic goals and the alignment of the agency's budget request to the agency's strategic plan.
- The strategic plan will help distinguish the strategic investments from the requests to maintain operations.
- The Governor will be looking to see how agency strategic efforts will impact statewide indicators. How will an agency's budget request contribute to moving the needle on statewide indicators?

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How strategic planning content will be used by the other planning agencies

Georgia Technology Authority (GTA)

- GTA will use the agency strategic plan as a basis for understanding the business case for IT investments.

State Personnel Administration (SPA)

- SPA will use the agency strategic plan as a basis for understanding how the demands on the workforce are changing and how that impacts competencies and job families statewide. Plans also provide insight into future training needs.

Office of Customer Service (OCS)

- OCS will use agency strategic plans to identify agencies with customer-focused strategies and offer OCS planning and consultation services, such as customer service improvement, rapid process improvement, call center improvement, etc.

State Properties Commission (SPC)

- SPC will use the strategic plans to identify and coordinate similar projects and space needs across state government. Planning information will be used to coordinate the timing and implementation of infrastructure investments. To establish a uniform vision that ensures the highest and best use of the State assets.