TechHelp Strategic Plan
FY2016 – 2020

TechHelp Business Definition

TechHelp is Idaho's 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."

TechHelp Strategic 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 2019:

- 80 manufacturers reporting $100,000,000 economic impact
- 170 jobs created
- > $20,000 and < $50,000 Net Income

TechHelp Core Strategy

TechHelp will use a team-based network of experienced staff and proven partners from private industry, Idaho's Universities and the National MEP network to develop trusted and lasting relationships with Idaho companies and communities. TechHelp will have a reputation for developing, teaching and delivering innovative processes and services that enable Idaho's medium, small and rural companies to drive profitable growth through self-sustaining business practices.

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 cumulative impacts for sales, savings, investments and jobs each improve by five percent over the prior year

2. Exceed federal system goals for impacted Clients served per $Million Federal.

    a. *Performance Measure:*

           i. Score on federal sCOREcard

      b. Benchmark:
           i. Number of clients served exceeds federal minimum with a goal of 80 clients reporting impact by 2017

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. State dollars expended per project/event

      b. Benchmark:
           i. Dollars expended is less than prior year's total

2. Improve effectiveness of client projects.

      a. Performance Measure:
           i. Total economic impact reported by TechHelp clients

      b. Benchmark:
           i. Reported total impacts increase by 5% each year with the goal of $100,000,000 in impacts by 2017.

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 non-client funding (e.g. grants) for operations and client services

      b. Benchmark:

i. Total dollars of non-client funding 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. We are encouraged by current economic activity and believe it will support the ability of Idaho manufacturers to contract TechHelp's services.