AGENCY PERFORMANCE PLAN TEMPLATE

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| **Name of Agency:IDED** | | | | |
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| **Agency Mission: To continually improve the economic well being of all Iowans by working in focused partnerships with businesses, entrepreneurs, communities and educational entities.** | | | | |
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| **Core Function** | **Outcome Measure(s)** | | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Economic Growth & Expansion** |  | |  |  |
|  |  | |  |  |
| **Desired Outcome(s):** |  | |  |  |
| **Transform the Iowa economy so that Iowans are employed are employed in higher-wage, higher-skill occupations** | **Number of employed workers with college experience** | | **Increase by 50,000 the number of employed workers with college experience within four years** | **Leadership Goal** |
|  | **Number of new high-paid, high skill jobs that require two years post-secondary education.** | | **Create 50,000 high-paid, high skill jobs within four years** | **Leadership Goal** |
|  | **Number of new life-science firms** | | **100 new life science firms in 5 years** |  |
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| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | | **`Strategies/Recommended Actions** |
| **Business financial assistance** | **Number of high-wage, high- skill jobs created.**  **Number of businesses assisted** | **Create 12,500 high-wage, high-skill jobs through funded projects.** | | **Implement Grow Iowa Values Fund** |
| **Job training for new and existing employees** | **Number of workers completing post-secondary training** | **20,000 workers completing post-secondary training** | | **Continue job training programs** |
| **Human resource recruitment** | **Number of Iowa private sector jobs filled with persons recruited from outside Iowa.** | **500 persons recruited from out of state to fill Iowa job openings** | | **Continue activities of Human Resource Recruitment Consortium** |
| **Business development & marketing** | **Number of new client projects** | **Develop 250 new client projects** | | **Increased staff effort for project/prospect follow-up and client support** |
|  | **Increase in Iowa company export sales attributable to IDED foreign trade assistance** | **$15 million increase in export sales** | | **Facilitate/staff trade missions, trade show participation. Continue Export Trade Assistance Program** |
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| **Core Function** | **Outcome Measure(s)** | | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Community Coordination & Development** |  | |  |  |
|  |  | |  |  |
| **Desired Outcome(s): Community stability and growth** | **Number of cities and counties with population growth;**  **Rate of population growth**  **Increase in assessed valuations** | | **Need to establish baselines for growth during FY 04** |  |
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| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | | **`Strategies/Recommended Actions** |
| **Downtown/Main Street promotion** | **Net new businesses in downtown/Main Street client communities** | **100 new businesses in downtown/Main Street client communities** | | **Continue to operate Main Street/Downtown Resource Center activities** |
| **Development of major community attractions** | **Number of Vision Iowa and**  **Community Attraction and Development projects completed** | **2 Vision Iowa projects and**  **27Community Attraction and Development projects completed** | | **Continue Vision Iowa and Community Attraction and Development programs** |
| **Regional Strategies** | **Number of cities and counties covered by recognized regional economic development entity.** | **60 counties covered by regioanl economic development entities** | | **Continue activities of regional strategies group** |
| **Financing for housing, water/sewer, community facilities, and homeless services** | **Number of projects funded.** | * **42 water/sewer projects** * **20 community facility projects** * **753 housing units built/rehabbed** | | **Continue to receive and operate community development and housing block grants** |
| **Tourism promotion** | **Tourism generated payroll** | **Increase tourism generated payroll by 1%** | | **Continue to market Iowa as a tourist destination.** |

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| **Core Function** | **Outcome Measure(s)** | | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: Resource Management** | **Internal and External customer satisfaction** | |  |  |
|  |  | |  |  |
| **Desired Outcome(s): All management and support services necessary for agency operations are provided.** |  | |  |  |
|  |  | |  |  |
| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | | **`Strategies/Recommended Actions** |
| **General Administration** | **Number of audit comments (reportable)** | **No higher than 2** | | **Develop improved procedures for cash management and GAAP** |
|  | **Post-audit error percentage** | **No higher than 3%** | | **“** |
| **Information Technology** | **% of internal customers satisfied with service** | **At least 90% of customers satisfied** | | **Improve contract preparation; review travel rules, personnel & FMLA policies** |
| **Research/Evaluation/Performance** | **Fulfillment of AGA and Iowa Excellence requirements.** | **100% of requirements are met** | | **Continue planning and evaluation activities** |
| **Promote and support volunteer service activities among Iowans** | **Number of new community volunteers.** | **Number of new volunteers for communities** | | **Continue activies of the Commission on Volunteer Service** |
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