

Georgia Fiscal Management Council Fall Training
September 18, 2012

STRATEGIC PLANNING SESSION

Governor's Office of Planning and Budget
www.opb.georgia.gov

Topics

- Introduction
- Framework
- State Strategic Plan
- Agency Strategic Plan
- Plan Use
- Summary

Introduction

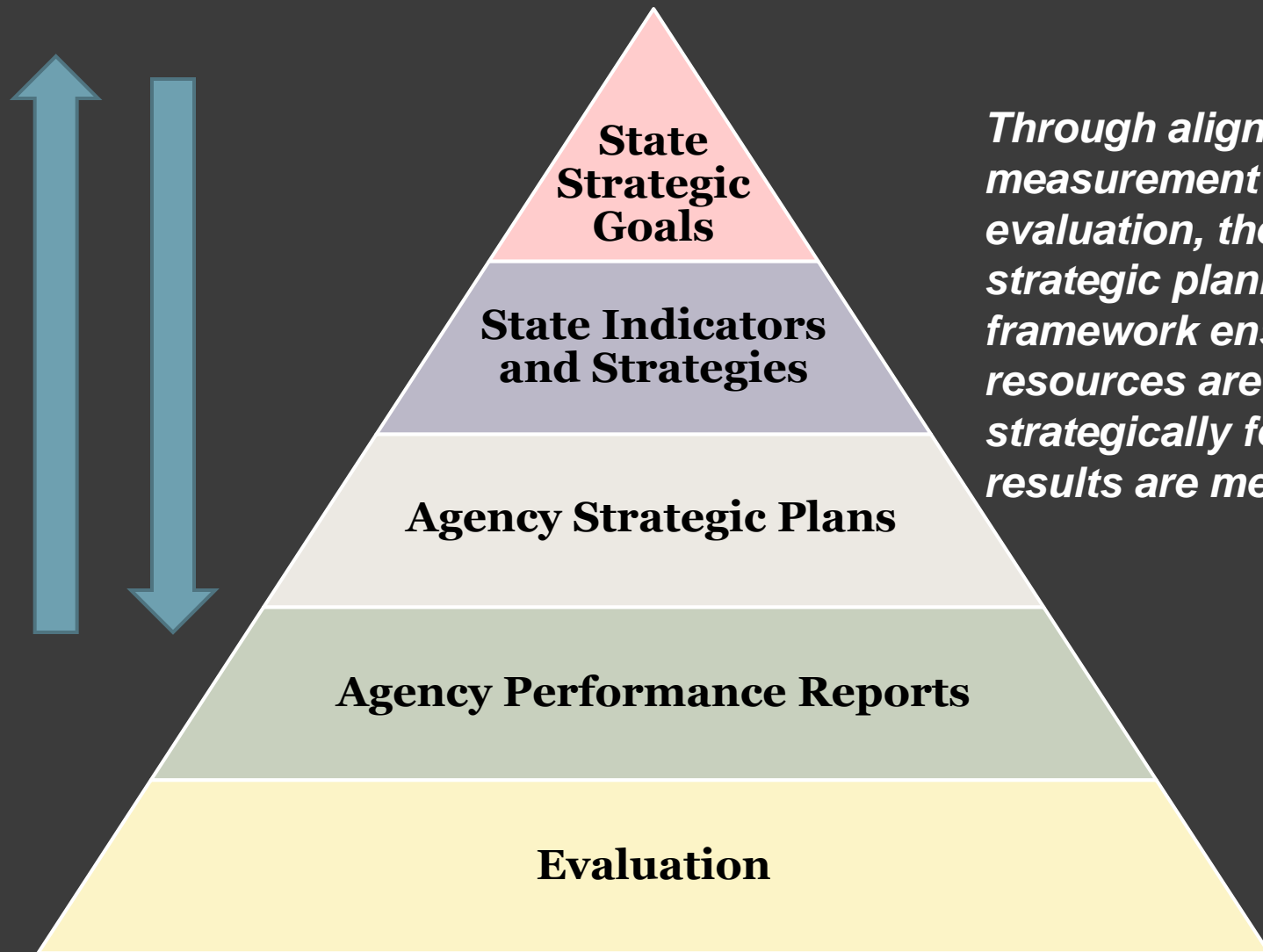
Governor Deal's Approach:

- State government will be strategically focused and accountable for performance
- Budget requests and policy decisions will be evaluated against strategic goals

Bottom Line: Strategic plan will drive budget decisions so...know your agency's strategic priorities

FRAMEWORK

State Strategic Planning Framework



Through alignment, measurement and evaluation, the state strategic planning framework ensures that resources are strategically focused and results are measurable.

STATE PLAN

Governor Deal's Vision

A lean and responsive state government that allows communities, individuals and businesses to prosper

Governor Deal's Policy Areas

- ◉ Educated: Developing life-, college-, and work-ready students
- ◉ Growing: Creating jobs and growing businesses
- ◉ Mobile: Transporting people and products in a 21st century Georgia
- ◉ Healthy: Accessible care and active lifestyles
- ◉ Safe: Protecting the public's safety and security
- ◉ Responsible and efficient government: Fiscally sound, principled, conservative

AGENCY PLAN

Agency Strategic Plan

- 4-year plan; updated annually
- Communicates priorities to stakeholders and decisionmakers
- Aligns with state strategic plan (OCGA 45-12-73)
- Promotes accountability

Components of a Strategic Plan

- Agency Mission
- Agency Vision
- Agency Core Values
- Challenges
- Workforce Planning
- Enterprise Ideas
- Goals
- Measurable Objectives
- Strategies
 - Strategy Description
 - Anticipated Benefits
 - Budget Implications
 - Staffing implications
 - IT dependencies
 - Facilities/space implications

Horizon System

- State's Strategic Planning System
- Used by Governor's Office, OPB, GTA, DOAS, SPO
- Public Access
<http://horizon.opb.state.ga.us/Pages/HorizonAbout.aspx>

Agency Strategic Plan

Agency Strategic Plan - Goals and Strategies - Microsoft Internet Explorer provided by Office of Planning and Budget

http://horizon.opb.state.ga.us/Views/AgencyStrategicPlanView.aspx

File Edit View Favorites Tools Help

Agency Strategic Plan - G... Google Georgia.gov



HORIZON
GEORGIA'S STRATEGIC PLANNING SUPPORT TOOL

Horizon Menu (Click to Open)

Agency Strategic Plan - Goals and Strategies Report

Year: 2013 Agency: 243 - Office of Planning and Budget (Submitted)

Mission: The Office of Planning and Budget provides leadership in statewide fiscal management and public policy to improve the lives of Georgians. OPB will accomplish this mission with leadership from the Governor and in cooperation with the General Assembly, state agencies and other public and private organizations.

Vision: The Office of Planning and Budget will be recognized as the guiding force for innovative public policy and sound fiscal management.

Core Values: Excellence Integrity Innovation Openness Commitment Teamwork

Challenges

[Print](#) [Export to Excel](#)

Agency Strategic Plan - Goals and Strategies Report

Drag a column header here to group by that column.

State Goal(s)	Agency Goal(s)	Strategy	Describe the agency strategy/initiative	Measurable Objective(s)
• Build and maintain a quality state government workforce	G1 - Cultivate an environment that maintains a highly qualified, motivated workforce	S1 - Define job descriptions and related competencies	Define job descriptions and competencies for all jobs in OPB.	M2 - Increase the percent of employees meeting defined level of competencies for the position as indicated by their professional development plan to 75% by 2016.
• Build and maintain a quality state government workforce	G1 - Cultivate an environment that maintains a highly qualified, motivated workforce	S2 - Refine individual development plans	Refine individual development plans for each employee	M1 - Increase the number of OPB employees with more than 3 years of OPB experience by 15% by 2016. M3 - Maintain employee retention at 80% or better annually.
• Build and maintain a quality state government workforce	G1 - Cultivate an environment that maintains a highly qualified, motivated workforce	S3 - Develop career paths for each job.	Develop career paths for each job	M1 - Increase the number of OPB employees with more than 3 years of OPB experience by 15% by 2016. M3 - Maintain employee retention at 80% or better annually.
• Build and maintain a quality state government workforce	G1 - Cultivate an environment that maintains a highly qualified, motivated workforce	S4 - Implement a regular training calendar for analysts		M1 - Increase the number of OPB employees with more than 3 years of OPB experience by 15% by 2016. M2 - Increase the percent of employees meeting defined

Internet 100%

PLAN USE

Strategic Decisionmaking and Accountability

Plan Use

- ⦿ The agency uses the plan to set direction and determine resource needs.
- ⦿ Enterprise support agencies review the plans to understand agency IT investments, infrastructure investments and workforce needs.
- ⦿ OPB uses state and agency plans to evaluate funding requests.
- ⦿ The Governor's Office uses the plans to identify funding and policy priorities and track progress towards state goals.

Reporting and Accountability

● Quarterly

- Updates on state strategic priorities only
- Status, activities/milestones and measures
- Discuss at Agency Leadership Meetings

● Biannually

- Updates on all agency goals and strategies
- December 31st and July 31st

SUMMARY

***Strategic plans help drive budget decisions... so know
your agency's strategic priorities***

QUESTIONS?

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