

CTPS STRATEGIC PLANNING DASHBOARD

Measurement	Obj	Responsible ¹	SFY22	SFY23	SFY24	SFY25	SFY26
Model roadmap	1A	DMA, ED, DEX, DPRO	Develop	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
Internal presentation schedule	1B	DEX, DOF		Develop	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
External presentation schedule	1C	DPOL, DPRO	Develop	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
Fund and implement web improvements	1D	DEX, ED	Identify	Develop	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
Project management working group	2A	DPRO, Directors	Create				
Project management practices	2A	DPRO, Directors	Review	Develop	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
Project management recognition program	2B	ED			Develop	<i>Implement</i>	<i>Implement</i>
Project management training for staff	2C	DPRO, DPOL, DOF		Develop	<i>Offer</i>	<i>Offer</i>	<i>Offer</i>
Project management feedback survey for staff and clients	2D	DPRO, DPOL, DOF		Develop	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
Performance evaluation revisions for project management	2D	DOF, DEX			Revise	<i>Implement</i>	<i>Implement</i>
Conduct research on technical assistance needs	3A	DPOL, DPRO		Develop	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
Analyze market, develop targets	3B	Directors			Develop	<i>Implement</i>	<i>Implement</i>
Execute expansion strategies	3C	DEX, Managers				Launch	<i>Implement</i>

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MPO board orientation process	4C	DPOL, ED	Review	Develop	Implement	Implement	Implement
Organization chart and reporting structure	5A	ED, DEX, Directors	Finalize	Implement	Implement	Implement	Implement
Collaborative tools and technology	5A	DMA, DPRO	Identify	Implement	Implement	Implement	Implement
Human resource audit and improvements	5B	DEX, ED, DOF	Conduct	Codify	Implement	Implement	Implement
Staff orientation process	5C	DOF, DPOL, DEX, DPRO	Research	Develop	Implement	Implement	Implement
Staff evaluation process	5E	DOF, DPOL, ED, DEX	Revise	Implement	Implement	Implement	Implement
DEI committee	6A	ED, DEX, DPOL	Create	Implement	Implement	Implement	Implement
DEI training	6B	DEI Comm, DOF		Research	Implement	Implement	Implement
DEI common practices and communications	6D	DEI Comm, ED, DEX, DPOL	Research	Implement	Implement	Implement	Implement
Human resources audit through DEI lens	6E	DEX, ED, DOF		Conduct	Implement	Implement	Implement
Career fairs	6F	DMA, DPRO	Research	Implement	Implement	Implement	Implement

¹ **Responsible Legend:** ED = Executive Director; DEX = Deputy Executive Director; DOF = Director of Finance and Operations; DPOL = Director of Policy and Planning; DPRO = Director of Projects and Partnerships; DMA = Director of Modeling and Analytics.

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Communications leadership viability	7A	ED, DEX, DPOL	Decide	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
External communications audit and review	7B	DEX, ED	Complete				
Communications and branding consultant	7B	DEX, ED, DOF		Identify	Engage		
Communications plans	7B	DEX, DPOL			Develop	<i>Implement</i>	<i>Implement</i>
Staff presentation training	7C	DOF		Offer			
Track staff accomplishments and recognition	7D	DPOL, DPRO	Develop	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
Contract expansion with partners	9A	ED, DEX, DPRO			Develop	<i>Implement</i>	<i>Implement</i>
Partnerships and contracts with foundations	9B	ED, DEX				Market	Secure