

CTPS STRATEGIC PLANNING DASHBOARD

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

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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MPO board orientation process	4C	DPOL, ED	Review		DPOL	Develop	<i>Implement</i>	<i>Implement</i>
Organization chart and reporting structure	5A	ED, DEX, Directors	Finalize	Revise		<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
New office space and move	5A	ED, DEX, DOF	Discuss	Research	DOF	Research		
Collaborative tools and technology	5A	DMA, DPRO	Identify	<i>Implement</i>		<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
Human resource audit and improvements	5B	DEX, ED, DOF	Conduct	Conduct	DEX	Codify	<i>Implement</i>	<i>Implement</i>
Staff orientation process	5C	DOF, DPOL DEX, DPRO	Research	Research	DEX	Develop	<i>Implement</i>	<i>Implement</i>
Fiduciary agent agreement	5D	ED, DEX	Discuss	Draft	DEX	Draft	<i>Implement</i>	<i>Implement</i>
Staff evaluation process	5E	DOF, DPOL, ED, DEX	Revise	<i>Implement</i>		<i>Implement</i>	<i>Implement</i>	<i>Implement</i>
DEI committee	6A	ED, DEX, DPOL	Discuss	Publish Statement	ED	Launch	<i>Implement</i>	<i>Implement</i>
DEI training	6B	DEI Comm, DOF			DPOL	Research	<i>Implement</i>	<i>Implement</i>
DEI common practices and communications	6D	DEI Comm, ED, DEX, DPOL			DPOL	Research	<i>Implement</i>	<i>Implement</i>
Human resources audit through DEI lens	6E	DEX, ED, DOF					Research	<i>Implement</i>
Career fairs [internships, conferences, papers]	6F	DMA, DPRO	Research	Design	DMA	Refine	<i>Implement</i>	<i>Implement</i>

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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	Initiate	Complete				
Communications and branding consultant	7B	DEX, ED, DOF			ED	Decide	Engage	<i>Implement</i>
Communications plans	7B	DEX, DPOL			DEX	Develop	<i>Implement</i>	<i>Implement</i>
Staff skill building [presentation] training	7C	DOF			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			DPRO	Pilot / SS4A	Develop	<i>Implement</i>
Partnerships and contracts with foundations	9B	ED, DEX					Market	Secure