

**STRATEGIC PLAN REVISION PROPOSAL  
BUDGET, PERSONNEL AND STRATEGIC PLANNING COMMITTEE  
CLEAN COPY**

**2011-2012**

**BUDGET, PERSONNEL AND STRATEGIC PLANNING COMMITTEE**

- Identified essential functions
- Converted to self-sufficiency
- Initiated realignment of website for ease of use
- Review of communications to stakeholders

**2012-2013**

**BUDGET, PERSONNEL AND STRATEGIC PLANNING COMMITTEE**

- Maintained self-sufficiency
- Established a data bank on of NBIs
- Developed 2013-2014 Budget
- Developed policy and procedures for evaluation of Executive Director

**2013-2014**

**BUDGET, PERSONNEL AND STRATEGIC PLANNING COMMITTEE**

- Review of fee structure and renewal period
- Customer Service /Communication Review ; development of Action Plan and Implementation Plan
- Self-sufficiency budget and maintaining self sufficiency
- Development of 2014-2015 Budget
- Adopt staff and operational improvement recommendations
- Memorandum of Understanding (MOU) with an administrative hearings office

**2014-2015**

**BUDGET, PERSONNEL AND STRATEGIC PLANNING COMMITTEE**

- Review of online system and customer support
- Customer Service/Communication Review ; updates to Action Plan; deploy Implementation Plan
- Self-sufficiency budget and maintaining self sufficiency
- Development of 2015-2016 Budget

**2015-2016**

**BUDGET, PERSONNEL AND STRATEGIC PLANNING COMMITTEE**

- Review statewide 2014-15 Customer Service Survey by Data Manager and incorporate into Customer Service/Communication Action Plan
- Review options for HTSB facilities
- Self-sufficiency budget and maintaining self sufficiency
- Development of 2016-2017 Budget