

# **GOALS AND OBJECTIVES 2015 BIENNIUM**

## **LEGISLATIVE FISCAL DIVISION**

In order to deliver the best services possible to the Legislature the LFD has identified the following goals:

### **SMOOTH TRANSITION AS STAFF RETIRE**

Objectives:

1. Each staff member will have at least one item of professional development articulated on on their individual professional development plan on their performance appraisal.
2. Develop training or cross training plan for a transition plan for each retirement eligible employee.
3. Further develop the documentation of all processes in the office to maintain continuity.

### **CONTINUAL IMPROVEMENT OF INTERNAL COMMUNICATION**

Objectives:

1. Develop tools necessary to fully communicate job expectations and performance so that a merit based pay system can be in place for the 2017 biennium.
2. Develop tips and tricks staff discussion opportunities to learn tools and share ideas.
3. Restructure management to have a position responsible for office organization and communication.
4. Repeat the communication project in the 2015 biennium to determine what further steps need to be taken.

### **IMPROVED TRAINING / EDUCATION / DOCUMENTS FOR LEGISLATURE**

Objectives:

1. January educational tools and training provided by the division will be surveyed after presentation at the 2013 and 2015 sessions. Survey results will improve.
2. The Budget Analysis provided by the division will be surveyed after presentation at the 2013 and 2015 sessions. Survey results will improve.
3. Continued improvement of the website and chart of the week or month. The objective is to increase web hits by 10% from FY 2012 to FY 2014 and from FY 2013 to FY 2015.
4. Explore other types of training technologies.

### **BETTER RELATIONS WITH THOSE OUTSIDE THE BRANCH**

Objectives:

1. When an agency has an item on the agenda, they will receive a personal invitation from the LFA to attend the meeting.
2. The analysts will organize meetings between the LFA and the leadership of each agency on at least an annual basis to build relationships and improve communication.