

2009-2011 STRATEGIC GOALS

Goals	Objectives	Measures	Target Year 1 09-10	Target Year 2 10-11	Target Year 3 11-12	Strategic Challenges / Advantages
1 To increase the number of partners and their engagement in daily one-stop business	1.1 Conduct focus group meeting to determine reasons for non-participation 1.2 Use focus group results to determine needs and requirements of partners to increase participation	1.1.1 Develop partnerships with agencies listed in "other stakeholders" 1.2.1 Increase partner participation in WLT meetings 1.2.2 Increase hours at One-Stops	1.1.1 2 per year 1.2.1 New partners participate 80% of meetings 1.2.2 Increase 10%	1.1.1 2 per year 1.2.1 80% 1.2.2 Increase 10%	1.1.1 2 per year 1.2.1 80% 1.2.2 Increase 10%	SC: E4, I2, I3, E6
2 Identify and design innovative services specific to the needs of the "New Customer"	2.1 Develop referral process for mental health, family and marriage counseling 2.2 Refer to credit, financial, or debt reduction counseling 2.3 Provide housing information referrals (i.e. mortgage modification loans, first time home buyers, section 8 housing, subsidized housing, information on temporary shelters 2.4 Food pantries, hot meal centers list for referrals 2.5 Clothing centers referral list 2.6 Provide transportation information and assistance 2.7 Identify providers who will "donate" services (a) free health screening; (b) free haircuts 2.8 Connect with child care providers and referrals (i.e. County Office of Education and Community Action Partnership – CAP) 2.9 Financial Aid information to include PELL, CTB 2.10 Utility discounts and services (i.e. CAP for PGE 2.11 Promote EITC through VITA 2.12 Senior Services referrals 2.13 Network of Care –resource information	2.1.1 % referrals completions 2.1.2 EER 2.1.3 Retention rate or EE	2.1.1 100% 2.1.2 A 75%, DW 79% 2.1.3 A 78.5%; DW 84%	2.1.1 100% 2.1.2 A 75%, DW 79% 2.1.3 A 78.5%; DW 84%	2.1.1 100% 2.1.2 A 75%, DW 79% 2.1.3 A 78.5%; DW 84%	E6, I3, E5

<p><b>3 Provide a safe working environment for staff</b></p>	<p>3.1 Review safety procedures currently in place                      3.2 Create quarterly safety scenarios to test effectiveness of safety plan; evaluate and repair areas of concern                      3.3 Identify and utilize employee skills and innovation (task: categorize skills and skill levels of staff; id skill sets outside of basic job descriptions and utilize to assist others with customer service)                      3.4 Provide opportunity for staff to share training in-house and/or within the community                      3.5 Provide constructive feedback (360) doesn't kill the spirit of learning and creativity</p>	<p>3.1.1 All staff sign-off on Safety Plan                      3.2.1 Quarterly safety tests                      3.2.2 All areas of concerns addressed                      3.3.1 All staff surveyed and identification of skills through inventory                      3.4.1 All staff that receive training, provide training to other staff and/or community/partner                      3.5.1 Increase satisfaction from staff and customers (via survey tools)</p>	<p>3.1.1 100%                      3.2.1 4/year                      3.2.2 100%                      3.3.1 100%                      3.4.1 100%                      3.5.1 80%</p>	<p>3.1.1 100%                      3.2.1 4/year                      3.2.2 100%                      3.3.1 100%                      3.4.1 100%                      3.5.1 90%</p>	<p>3.1.1 100%                      3.2.1 4/year                      3.2.2 100%                      3.3.1 100%                      3.4.1 100%                      3.5.1 100%</p>	<p>I4, I3, E6</p>
<p><b>4. To be number one in providing workforce development services</b></p>	<p>4.1 Provide trained qualified people to employers                      4.2 Provide access to training with remedial and upgrade services as needed                      4.3 Maintain successful partnerships that help customers obtain and maintain employment</p>	<p>4.1.1 # placed                      4.1.2 Retention rate                      4.1.3 Average wage                      4.1.4 % aligned to Work Keys                      4.2.1 Positive Customer Satisfaction rate                      4.2.2 All signed contracts out of OTA (compare with other areas)                      4.2.3 Performance measure met                      4.3.1 % grants awarded with partners                      4.3.2 Performance measures met                      4.3.3 Positive customer satisfaction rate                      4.3.4 % attending leadership meetings</p>	<p>4.1.1 A 75%, DW 79%                      4.1.2 A 78.5%; DW 84%                      4.1.3 A \$13,300 DW \$14,000                      4.1.4 100%                      4.2.1 90%                      4.2.2 100%                      4.2.3 100%                      4.3.1 50%                      4.3.2 100%                      4.3.3 90%                      4.3.4 80%                      4.3.5 100%</p>	<p>4.1.1 A 75%, DW 79%                      4.1.2 A 78.5%; DW 84%                      4.1.3 A \$13,300 DW \$14,000                      4.1.4 100%                      4.2.1 90%                      4.2.2 100%                      4.2.3 100%                      4.3.1 50%                      4.3.2 100%                      4.3.3 90%                      4.2.1 90%                      4.3.5 100%</p>	<p>4.1.1 A 75%, DW79%                      4.1.2 A 78.5%; DW 84%                      4.1.3 A \$13,300 DW \$14,000                      4.1.4 100%                      4.2.1 90%                      4.2.2 100%                      4.2.3 100%                      4.3.1 50%                      4.3.2 100%                      4.3.3 90%                      4.3.4 100%                      4.3.5 100%</p>	<p>SC: E1, E2, E5, I1, I4, E6</p>

		4.3.5 % partner concerns resolved				
5. Sustain funding levels	5.1 Maintain WIA formula funding by meeting performance standards	5.1.1 % placed in green jobs	5.1.1 2%	5.1.1 5%	5.1.1 5%	E4, I4
	5.2 Pursue grant funding	5.1.2 90% of current formula funding maintained	5.1.2 90%	5.1.2 90%	5.1.2 90%	
		5.2.1 Receive % of WIA formula allocation in grant funding	5.2.1 5%	5.2.1 5%	5.2.1 5%	