

FY 08-09 Organizational Goals and Objectives

RESULTS and ACCOMPLISHMENTS

Strategic, Operational, Financial, Professional Development

STRATEGIC

Strategic Goal 1:

Increase Board member knowledge and understanding of Capital Workforce Partners, consistent with Governance Committee's and management's work.

Objectives:

- a. Utilize nationally recognized speaker to build knowledge capacity of the workforce investment system twice during the fiscal year.
- b. Design and implement a board member information section on the website.
- c. Create and implement board member communications plan for engagement activities with key elected, business and funding stakeholder organizations resulting in 10 members making external contacts
- d. Design and implement board member survey to track and evaluate progress to obtain results.

Outcomes:

- a. 150% achieved – three speaker sessions
- b. 100% achieved – website operational
- c. 0% achieved – still in development stages
- d. 50% achieved – initial survey completed – working to establish on going

Strategic Goal 2:

Increase the incorporation of CWP Career Competencies in regional secondary education systems.

Objectives:

- a. Secure commitment to incorporate the Career Competencies in New Britain High School as a pilot initiative for the 09-10 school year.
- b. Incorporate the Career Competencies into the new Hartford School System Partnership High School for under-credited over-aged students for the 09-10 school year.

- c. Incorporate CWP Career Competencies into the redesigned Hartford Adult Education curriculum for 09-10 school year.

Outcomes:

- a. 100% achieved – school board adopted Employability Task Force recommendation that included Career Competencies
- b. 100% achieved – Agreement to incorporate into curriculum
- c. 100% achieved – Agreement to incorporate into curriculum – teacher training completed

OPERATIONAL

Operational Goal 1:

Increase by 32 the number target sector businesses that partner, support and benefit from CWP initiatives

Objectives:

- a. Add two (2) hospitals to the workplace education initiative to increase the skills of their allied health workforce.
- b. Gain commitment of twenty-five (25) more business partners to the Future Workforce summer and year-round program.
- c. Add five (5) new manufacturing businesses participating in Incumbent Worker Training to increase the skills of their workforce.

Outcomes:

- a. 50% achieved – 1 hospital added
- b. 80% achieved – 25 business partners added
- c. 160% achieved – 8 manufacturers added

Operational Goal 2:

Improve One-Stop job seeker services resulting in increased customer satisfaction and quality service delivery.

Objectives:

- a. Redesign One-Stop system and contract RFP process resulting in a single provider managing the system.
- b. Complete the CWP One-Stop Quality Service Operations manual in order to provide greater consistency of services to all job seekers.

Outcomes:

- a. 100% achieved – completed transition plan, new contractor in place
- b. 100% achieved – manual completed

Operational Goal 3:

Adopt a Results-Based Accountability (RBA) logic model framework to measure the community impact of CWP initiatives.

Objectives:

- a. Create and agree on common metrics for both Future Workforce and One-Stop CWP programs to measure how many customers benefit from our services.

Outcomes:

- a. 100% achieved – RBA logic model adopted by board at 6/09 meeting

FINANCIAL

Financial Goal 1:

Create a grant assessment and tracking system.

Objectives:

- a. Develop criteria and process for determining pursuit of grant opportunities.
- b. Align tracking system with revised Resource Development plan and produce quarterly reports.

Outcomes:

- a. 100% achieved – process and form completed
- b. 100% achieved – draft resource development plan completed – quarterly reports begin 1st quarter of FY 09-10

Financial Goal 2:

Improve internal grant/formula funds and budget management and reporting to better align finance with department program information and management functions.

Objectives:

- a. Develop a centralized reporting structure to capture relevant grant/contract information.

- b. Conceive, develop and implement enhanced reporting and utilization for Micro Information Products (MIP) system.
- c. Educate program staff on MIP system for access to information

Outcomes:

- a. 100% achieved – database tracking system in place
- b. 50% achieved – some new reports created
- c. 0% achieved – just initiated for staff – delayed due to budget and program challenges

Financial Goal 3:

Increase revenue from FY08-09 to support revised resource development plan.

Objectives:

- a. Secure 80% of \$2.96 million new funding target.

Outcomes:

- a. 100% achieved – secured \$3 million new funding

PROFESSIONAL DEVELOPMENT

Professional Development Goal 1:

All CWP staff employees receive core Workforce Certification through Dynamic Works or CWDP credential.

Objectives:

- a. All staff completes training program or credential.

Outcomes:

- a. 72% achieved – 28 out of 39 received certification

Professional Development 2:

All CWP Employees to enhance workplace skills.

Objectives:

- a. All staff to complete at least one job-related training program

Outcomes:

- a. 77% achieved – 30 out of 39 FTE's completed training related to job