



FY 08-09 ORGANIZATIONAL GOALS AND OBJECTIVES

STRATEGIC, OPERATIONAL, FINANCIAL, PROFESSIONAL DEVELOPMENT

STRATEGIC

Strategic Goal 1:

Increase Board Member knowledge, consistent with Governance Committee and management direction with a measured outcome of 25% of members increasing their understanding of Capital Workforce Partners.

Objectives (Metrics)

- a. Utilize nationally recognized speakers 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 contacts.
- d. Design and implement board member survey to track and evaluate progress to obtain results.

Strategic Goal 2:

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

Objectives (Metrics)

- 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.

OPERATIONAL

Operational Goal 1:

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

Objectives (Metrics)

- 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.

Operational Goal 2:

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

Objectives (Metrics)

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

Operational Goal 3:

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

Objectives (Metrics)

- 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.

Craft and seek adoption of the logic model, including the common metrics.

FINANCIAL

Financial Goal 1: Create a grant assessment and tracking system

Objectives (Metrics)

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

Financial Goal 2: Improve internal grants/formula funds and budget management and reporting to better align finance and cross department program information and management functions.

Objectives (Metrics)

- a. Develop a centralized reporting structure to capture relevant grant/contract information.
- b. Conceive, develop and implement enhanced reporting and utilization for the Micro Information Products (MIP) system.
- c. Educate program staff on MIP system for access to information.

Financial Goal 3: Increase revenue from FY08 to support revised resource development plan.

Objectives (Metrics)

- a. Secure 80% of the \$3.7 million sustained and new funding target.
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PROFESSIONAL DEVELOPMENT

Professional Development Goal 1: All Capital Workforce Partners employees receive core Workforce Certification through Dynamic Works or CWDP credential.

Objectives (Metrics)

- a. All staff to complete training program or credential.

Professional Development Goal 2: All Capital Workforce Partners employees to enhance workplace skills.

Objectives (Metrics)

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