

**Strategic Plan  
Worksheet 13 - Goals, Objectives, Strategies, Outcomes and Output Measures**

Subrecipient: City of Austin, Health and Human Services Department

Time Period (years) covered by the Strategic Plan: 2016-2018

**Strategic Plan Goal Area: Increase Program Outcomes**

Topic	2016	2017	2018
<b>GOAL</b>	Low-income persons obtain/maintain employment, better paying or living wage jobs, and/or jobs with benefits.	Low-income persons to obtain/maintain employment, better paying or living wage jobs, and/or jobs with benefits.	Low-income persons to obtain/maintain employment, better paying or living wage jobs, and/or jobs with benefits.
<b>OBJECTIVE</b>	Through the provision of case management, to link low income persons to employment/education opportunities and decrease barriers to stability which will help them attain self-sufficiency.	Through the provision of case management, to link low income persons to employment/education opportunities and decrease barriers to stability which will help them attain self-sufficiency.	Through the provision of case management, to link low income persons to employment/education opportunities and decrease barriers to stability which will help them attain self-sufficiency.
<b>STRATEGY</b>	Continue partnership with Workforce Solutions, Goodwill, Austin Free-Net, ACC, private employers and others to connect persons to employment and education opportunities which will help them achieve self-sufficiency.	Continue partnership with Workforce Solutions, Goodwill, Austin Free-Net, ACC, private employers and others to connect persons to employment and education opportunities which will help them achieve self-sufficiency.	Continue partnership with Workforce Solutions, Goodwill, Austin Free-Net, ACC, private employers and others to connect persons to employment and education opportunities which will help them achieve self-sufficiency.
<b>OUTCOME MEASURE</b>	60 out of 100 persons enrolled in self-sufficiency case management will obtain jobs. 7 out of 100 persons enrolled in self-sufficiency case management will obtain a living wage job. At least 45 persons will transition out of poverty.	65 out of 100 persons enrolled in self-sufficiency case management will obtain jobs. 8 out of 100 persons enrolled in self-sufficiency case management will obtain a living wage job. At least 45 persons will transition out of poverty.	70 out of 100 persons enrolled in self-sufficiency case management will obtain jobs. 9 out of 100 persons enrolled in self-sufficiency case management will obtain a living wage job. At least 45 persons will transition out of poverty.
<b>OUTPUT MEASURE</b>	100 persons will enroll in self-sufficiency case management (out of 200 working towards TOP)	100 persons will enroll in self-sufficiency case management (out of 200 working towards TOP)	100 persons will enroll in self-sufficiency case management (out of 200 working towards TOP)

**Strategic Plan**  
**Worksheet 13 - Goals, Objectives, Strategies, Outcomes and Output Measures**

Subrecipient: City of Austin, Health and Human Services Department

Time Period (years) covered by the Strategic Plan: 2016-2018

**Strategic Plan Area: Ensure Compliance with CSBG Eligibility Requirements**

Topic	2016	2017	2018
<b>GOAL</b>	Eligibility will be determined correctly for all clients receiving CSBG services.	Eligibility will be determined correctly for all clients receiving CSBG services.	Eligibility will be determined correctly for all clients receiving CSBG services.
<b>OBJECTIVE</b>	To ensure compliance with CSBG requirements and serve only eligible clients with CSBG funded services.	To ensure compliance with CSBG requirements and serve only eligible clients with CSBG funded services.	To ensure compliance with CSBG requirements and serve only eligible clients with CSBG funded services.
<b>STRATEGY</b>	Continue twice yearly eligibility training for all staff, and the peer review process to ensure eligibility is being determined correctly at the time of service. Continue chart audits and monitoring at the supervisor and Unit office level.	Continue twice yearly eligibility training for all staff, and the peer review process to ensure eligibility is being determined correctly at the time of service. Continue chart audits and monitoring at the supervisor and Unit office level.	Continue twice yearly eligibility training for all staff, and the peer review process to ensure eligibility is being determined correctly at the time of service. Continue chart audits and monitoring at the supervisor and Unit office level.
<b>OUTCOME MEASURE</b>	No ineligible clients will be served. 100% of CSBG funded services will have a peer review completed at the time of service. Upon supervisor and/or Unit office review, all CSBG funded services will show evidence eligibility was determined correctly by the worker in conjunction with the peer reviewer.	No ineligible clients will be served. 100% of CSBG funded services will have a peer review completed at the time of service. Upon supervisor and/or Unit office review, all CSBG funded services will show evidence eligibility was determined correctly by the worker in conjunction with the peer reviewer.	No ineligible clients will be served. 100% of CSBG funded services will have a peer review completed at the time of service. Upon supervisor and/or Unit office review, all CSBG funded services will show evidence eligibility was determined correctly by the worker in conjunction with the peer reviewer.
<b>OUTPUT MEASURE</b>	All CSBG funded services will be peer reviewed. Supervisors will sample at least 10% of CSBG funded services for review each month. Unit office will sample at least 10% of CSBG funded services for review each quarter.	All CSBG funded services will be peer reviewed. Supervisors will sample at least 10% of CSBG funded services for review each month. Unit office will sample at least 10% of CSBG funded services for review each quarter.	All CSBG funded services will be peer reviewed. Supervisors will sample at least 10% of CSBG funded services for review each month. Unit office will sample at least 10% of CSBG funded services for review each quarter.

**Strategic Plan  
Worksheet 13 - Goals, Objectives, Strategies, Outcomes and Output Measures**

Subrecipient: City of Austin, Health and Human Services Department

Time Period (years) covered by the Strategic Plan: 2016-2018

Strategic Plan Area: Improve marketing/outreach and education to the community	
Topic	2016
<b>GOAL</b>	The City of Austin's Neighborhood Centers will be known throughout the community for the services we provide.
<b>OBJECTIVE</b>	To increase awareness of services and programs available to people with low-incomes and the community at large offered by the City of Austin's Neighborhood Centers.
<b>STRATEGY</b>	Project teams will be created to review marketing/outreach materials currently in use. These teams will review print and electronic media in use and recommend improvements to increase awareness of services.
<b>OUTCOME MEASURE</b>	Improvements to both print and electronic materials will be implemented.
<b>OUTPUT MEASURE</b>	Project teams will meet quarterly to review materials and make recommendations for improvements.
	2017
<b>GOAL</b>	The City of Austin's Neighborhood Centers will be known throughout the community for the services we provide.
<b>OBJECTIVE</b>	To increase awareness of services and programs available to people with low-incomes and the community at large offered by the City of Austin's Neighborhood Centers.
<b>STRATEGY</b>	Project teams will review the implementation of recommended print and electronic materials and make suggestions for ongoing quality improvement. Teams will develop specific outreach strategies to connect to target audience(s).
<b>OUTCOME MEASURE</b>	At least two new outreach strategies will be developed and implemented to ensure target audiences are made aware of Neighborhood Center services.
<b>OUTPUT MEASURE</b>	Project teams will meet quarterly to update materials and make recommendations for improvements.
	2018
<b>GOAL</b>	The City of Austin's Neighborhood Centers will be known throughout the community for the services we provide.
<b>OBJECTIVE</b>	To increase awareness of services and programs available to people with low-incomes and the community at large offered by the City of Austin's Neighborhood Centers.
<b>STRATEGY</b>	Project teams will continue review of print and electronic media and make recommendations for updating as needed. Outreach strategies will be reviewed and updated.
<b>OUTCOME MEASURE</b>	Print and electronic media will be updated. At least two additional outreach strategies will be developed to reflect any community changes.
<b>OUTPUT MEASURE</b>	Project teams will meet quarterly to update materials and to update outreach strategies.

**Strategic Plan  
Worksheet 13 - Goals, Objectives, Strategies, Outcomes and Output Measures**

Subrecipient: City of Austin, Health and Human Services Department

Time Period (years) covered by the Strategic Plan: 2016-2018

Strategic Plan Area: Continue and improve employee career development and retention efforts	
Topic	2017
<b>GOAL</b>	The City of Austin's Neighborhood Centers will demonstrate an ongoing commitment to employee career development and retention.
<b>OBJECTIVE</b>	To increase the knowledge, skills and abilities of all staff working in the Neighborhood Centers.
<b>STRATEGY</b>	Project teams will review current staff development training efforts, including the existing operations manual and new employee orientation and training, and make recommendations for improvements.
<b>OUTCOME MEASURE</b>	Improvements to existing staff development efforts will be implemented.
<b>OUTPUT MEASURE</b>	Project teams will meet quarterly to review the current operations manual and new employee orientation and training processes and recommend improvements.
	2018
	The City of Austin's Neighborhood Centers will demonstrate an ongoing commitment to employee career development and retention.
	To increase the knowledge, skills and abilities of all staff working in the Neighborhood Centers.
	Project teams will review the operations manual and new employee orientation and training and determine if any updates are needed. Progress on suggested changes to job descriptions will be reviewed and adjusted as needed.
	Operations manual and new employee orientation and training plan will be updated. Job descriptions will be updated as agreed based on collaboration with Department management.
	Project teams will meet quarterly to update operations manual and new employee orientation and training plan and review progress on update to job descriptions.

**Strategic Plan  
Worksheet 13 - Goals, Objectives, Strategies, Outcomes and Output Measures**

Subrecipient: City of Austin, Health and Human Services Department

Time Period (years) covered by the Strategic Plan: 2016-2018

Strategic Plan Area: Improve coordination and communication between programs and community partners		2016	2017	2018
<b>Topic</b>				
<b>GOAL</b>	The City of Austin's Neighborhood Centers will strengthen relationships with community partners to benefit the clients and community we serve.	The City of Austin's Neighborhood Centers will strengthen relationships with community partners to benefit the clients and community we serve.	The City of Austin's Neighborhood Centers will strengthen relationships with community partners to benefit the clients and community we serve.	The City of Austin's Neighborhood Centers will strengthen relationships with community partners to benefit the clients and community we serve.
<b>OBJECTIVE</b>	To increase our mutual understanding of services available and develop stronger linkages to better serve the community.	To increase our mutual understanding of services available and develop stronger linkages to better serve the community.	To increase our mutual understanding of services available and develop stronger linkages to better serve the community.	To increase our mutual understanding of services available and develop stronger linkages to better serve the community.
<b>STRATEGY</b>	The Neighborhood Center leadership team will review existing partnerships and meet with key partners to review existing agreements and processes, with particular emphasis on how to improve client access to needed services and gather follow-up data needed to report outcomes.	The Neighborhood Center leadership team will review existing partnerships and meet with key partners to review existing agreements and processes, with particular emphasis on how to improve client access to needed services and gather follow-up data needed to report outcomes.	The Neighborhood Center leadership team will review existing partnerships and meet with key partners to review existing agreements and processes, with particular emphasis on how to improve client access to needed services and gather follow-up data needed to report outcomes.	Based on prior experience, the Neighborhood Center leadership team will develop an evaluation tool to review existing partnerships and determine if they should continue, and what new partnerships may need to be added to better serve the community.
<b>OUTCOME MEASURE</b>	Agreements and processes with at least two key partners will be updated to increase client access to services and data needed to report outcomes.	Agreements and processes with at least two key partners will be updated to increase client access to services and data needed to report outcomes.	Agreements and processes with at least two additional key partners will be updated to increase client access to services and data needed to report outcomes.	An evaluation of existing partnerships will be completed and recommendations for any new partnerships will be made and initiated.
<b>OUTPUT MEASURE</b>	The leadership team will review agreements and processes of at least two key partnerships, and meet with the organizations to make necessary changes to these agreements and processes.	The leadership team will review agreements and processes of at least two key partnerships, and meet with the organizations to make necessary changes to these agreements and processes.	The leadership team will review agreements and processes of at least two additional partnerships, and meet with the organizations to make necessary changes to these agreements and processes.	The leadership team will evaluate all existing partnerships and recommend possible new partnerships to benefit the community.