

Audubon Area Community Services, Inc.
Strategic Goals & Objectives, 2008
2008 Strategic Work Plan

Introduction/Background

The Strategic Goals and Objectives for 2008 are the result of an intensive strategic planning process which included direct input from staff in all of Audubon's programs. Utilizing the *Pathways to Excellence in Community Action* as a guide, seven focus groups brainstormed and assessed the categories of Leadership; Strategic Planning; Customer Focus; Measurement, Analysis, and Performance Management; Human Resources; Process Management; and Results. These seven forums were conducted during September 2007. Over seventy (70) participants representing every Audubon program responded to ninety-seven (97) self-study questions for the thirty-four (34) standards in the *Pathways to Excellence*. Participants' responses and conclusions were recorded for later review.

On October 23, 2007, the Senior Staff reviewed the seven focus groups' responses and, utilizing a systematic planning process, identified the key agency-wide strategic goals and objectives that are outlined below. Four key goals were identified, with 3-4 targeted objectives for each goal. In the next stage, each AACCS program will identify specific strategies within their own program to support and achieve the AACCS-targeted objectives.

Strategic Goals & Objectives

- 1. Enhance the agency's internal communication system to insure more effective two-way communication of agency and program initiatives, performance and progress with all agency staff.**
 - a. Expand the agency's internal communication infrastructure, methods, and processes to provide redundant opportunities for communicating agency-wide information and obtaining feedback through greater utilization of technology and web-based linkages, email system, and print media dissemination.

MANAGEMENT & GENERAL

- Focus orientation/training efforts at each 2008 Board meeting; organize and provide specific training relative to:
 1. Board understanding of Head Start governance, fiscal, personnel and operational matters in preparation for an early 2009 triennial Head Start federal review.
 2. In the fourth quarter of the calendar year begin orientating the Board on the agency's Succession Plan and begin establishing a calendar of work/activities related to the CEO's expected retirement near the end of calendar year 2009.

FINANCE

- Enhance and increase communications and fiscal information to senior staff and program-level line managers. Conduct meeting with program managers and staff with a view toward updating the agency's Financial Procedures Manual and developing an Internal Control Procedures Manual (or Appendix to the Financial Procedures Manual).
- Begin development of a Finance Department *internal* webpage where agency finance-related information will be posted. Information such as procedures, forms, best practices, deadlines, etc. will be posted and maintained.
- Audubon will participate as an *early adopter* in a new initiative of New World Systems that will make available financial and budget information via a website whose purpose will be to give *Logos* customers' program managers easier access to their program and budget data.

HUMAN RESOURCES

- Ensure that every employee has all necessary contact information — such as phone numbers and e-mail address(es) — in the *Logos* system.
- Working with the “IT” staff, ensure that the agency’s e-mail system includes every AACS employee.

INFORMATION SYSTEMS/”IT” DEPARTMENT

- The IT Department will address multiple e-mail issues which have a wide impact on the organization. The SPAM problem will be addressed by selecting a new software product to perform the SPAM filtering. Reliability issues will be improved by distributing processes across multiple servers, providing redundancy.
- Web Portal technology, for example SharePoint, or DotNetNuke, will be deployed to enhance agency and program web presence and provide employees an individual web site with a consistent and practical experience. The IT Department will continue to assist at the departmental and agency levels with producing Web content. A search engine technology will be deployed to assist in site navigation and location of information.
- The IT Department will expand Blackberry Server capabilities and explore other options to integrate the platform with our current applications.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Create a Kentucky Works Program (KWP) and Child Care Assistance Program (CCAP) “websites” associated with and accessed via the AACS’ public (.com) website and which contains program information, calendar of events and contact information. Regularly update the existing Child Care Resource & Referral (CCR&R) site at: ccrr.audubon-area.com.
- Submit at regular intervals articles of interest to *The Curious Journal*.
- Encourage all departmental staff to read *The Curious Journal* and to regularly visit the agency’s website.

COUNSELING SERVICES

- Conduct monthly supervisor’s meetings (3rd Friday); review with staff information from bi-monthly Senior Staff meetings and other pertinent information.
- Counseling Services’ “department” director will explore all avenues through which needed agency information can be obtained and their programs’ information broadly shared, such as via website, newsletters, etc.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- Secure and provide Blackberrys for all GRITS drivers in order to provide ready office-to-bus e-mail communications and client trip assignments as well as payroll information and *The Curious Journal*, using already established e-mail addresses provided all Audubon employees. The Blackberrys will also have push-to-talk feature that will eliminate the need for radios in vehicles.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- All departmental policy level and staff meeting minutes shall be current and, where appropriate, posted on the agency intranet/LAN network.
- The Department shall develop and conduct a Parent Survey on how parents prefer to receive routine communication at the Head Start program level.
- The Department will train its staff members to communicate with parents more effectively.

- Each Head Start center and leadership staff members shall receive a copy of key agency information and post for staff and parents as appropriate.
- Each Head Start center and leadership staff members shall receive a copy of Policy Council minutes; each local site shall then post and inform parents of minutes' availability.
- The staff shall be re-introduced to methods or techniques on the use of computer software such as Microsoft Word, e-mail (GroupWise and agency intranet), Internet, voice-mail, etc.
- The Department will expand the use of the headstart.audubon-area.net website as a communication link to all Head Start staff.

HOUSING SERVICES DEPARTMENT

- The Housing Services Department will submit informative articles pertaining to the Weatherization Assistance Program, Lincolnshire/Lincolnshire North Apartments, and any new housing projects (including Horizon Place and Independence Heights) in which AACS becomes engaged.
- All Housing staff will receive a copy of the AACS annual report, plus *The Curious-Journal* monthly issues.
- The Housing Services Department will continue working with the IT Department on any new updates for the department's respective database software and HUD reporting programs.

SENIOR SERVICE CORPS

- Senior Service Corps staff will submit monthly articles to *The Curious Journal*, spotlighting the Foster Grandparent Program, Retired and Senior Volunteer Program, and the Senior Companion Program, their volunteers, activities, and the impact of performances.
 - Senior Service Corps staff will provide information to the "IT" department to regularly update the agency's public website and any web-based information, including a link to program specific newsletters.
 - Senior Service Corps staff will each receive a copy of the AACS annual report and will distribute copies to funding sources, community partners, and stakeholders.
- b. Communicate the agency's strategic goals and objectives to all programs and staff and obtain feedback of strategic plan implementation at the program level.

FINANCE

- Communicate and meet regularly with lead staff to organize, initiate, implement and monitor the Manual update(s), web-based financial services, and Logos early adopter initiatives described in *I.a.* above.

HUMAN RESOURCES

- As part of their new-employee orientation, familiarize all new agency employees with the agency's strategic goals and objectives.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT Department will be orientated with the agency's strategic goals and objectives and will perform a review on a monthly basis to measure progress and obtain feedback. The information will be reported at the first Senior Staff meeting of each month.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Distribute the agency's annual report to all staff and encourage them to use it.

- Conduct “focus groups” with departmental staff with regards to agency and departmental strategic goals and report back to senior management.

COUNSELING SERVICES DEPARTMENT

- The agency’s strategic plan and departmental goals and objectives will be repeating agenda items at all Counseling Services supervisors’ meetings.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- All “GRITS” employees will receive a copy of the agency’s annual report, thus conveying the overall goals of Audubon Area Community Services and relaying information to them about all other Audubon programs.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department shall utilize the methods described in its 1.a. departmental listing to communicate agency’s strategic goals and objectives.
- The Department shall support agency-wide strategies for dissemination of strategic plan and obtaining feedback.
- The Department shall utilize management team meetings and local staff meetings in all areas to communicate and obtain feedback.

HOUSING SERVICES DEPARTMENT

- The department will provide to all its staff progress updates/information on the agency’s strategic goals and departmental goals and objectives, most likely to be completed through written material and at departmental staff/personnel meetings.

SENIOR SERVICE CORPS

- The Senior Service Corps director will disseminate information on agency wide strategic initiatives and implementation progress to Senior Service Corps staff via e-mails, staff meetings and personal contact.
- The Senior Service Corps director will share Senior Service Corps staff feedback with administration, as necessary.

- c. Establish a process for insuring more effective communication to agency staff of descriptions, target populations, eligibility requirements, and responsibilities of all programs operated by the agency.

HUMAN RESOURCES

- As part of their new-employee orientation, familiarize in appropriate detail all new agency employees concerning the agency’s service programs; provide new employees agency brochures, pamphlets and the current annual report to aid their understanding of the breadth of the agency as well as their specific place of service within the larger organization.

INFORMATION SYSTEMS/”IT” DEPARTMENT

- The IT Department will utilize the “schedule” in the 2007 Annual Report’s to set its month-by-month discussions with each agency department/program. New information provided/received at Senior Staff meetings will be presented at weekly IT staff meetings.

- The IT Department will provide information about IT procedures, projects, and issues for dissemination throughout the agency.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- As previously noted, distribute agency's annual report to all staff for their use and encourage all staff to read *The Curious Journal* and regularly visit the agency's website.
- Establish and maintain regular contact with other agency program staff and collaborate with them to inform and educate CCAP, KWP and CCR&R clients on agency resources.

COUNSELING SERVICES DEPARTMENT

- To enhance better service-oriented communication, each Counseling Services Department program will develop a one-page, bulleted summary, including program requirements, and through appropriate means make those informational resources available to all AACS employees.
- Counseling Services Department staff will cooperate with and participate in available cross-training efforts within agency.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- GRITS will focus on its own internal imperatives during 2008 and hold frequent driver meetings in 2008 to convey the latest information concerning changes taking place with respect to new program software, new communication devices and the new HSTD "brokerage" contract(s).

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department will disseminate the agency's *2008 Annual Report* to all Head Start staff and Policy Council members
- The Department shall develop and conduct a Parent Survey on how parents prefer to receive routine communication at the Head Start program level.
- The Department will utilize its staff meetings and other training events to update staff on programs and eligibility requirements.

HOUSING SERVICES DEPARTMENT

- The Housing Services staff shall distribute, supply and post AACS programs' eligibility requirements in agency offices and post on the same on bulletin boards in its target areas.
- The department shall supply, display and distribute its specific program information at the various meetings and trainings in which its staff participate.

SENIOR SERVICE CORPS

- Senior Service Corps staff will communicate departmental projects' descriptions, target populations, eligibility requirements, and program activities to the general public and the agency's policy makers, management and staff via the AACS Annual Report, monthly *Curious Journal* articles, web postings and brochures.
- The Senior Service Corps will develop new brochures which will incorporate additional agency-wide information.
- The Senior Service Corps will display program specific, as well as, agency wide brochures in its office suite. Agency information will be distributed to potential volunteers and at volunteer orientations and trainings.

- d. Implement a comprehensive process for providing performance reports to all staff and for obtaining feedback from staff on the effectiveness of the implementation of agency initiatives.

FINANCE

- Communicate and meet regularly with lead staff to organize, initiate, implement and monitor the Manual update(s), web-based financial services, and *Logos* early adopter initiatives described in *I.a.* above; assure that viable feedback mechanisms are in place and that feedback received is responsibly handled as part of the overall development and enhancement of those initiatives.

HUMAN RESOURCES

- Monitor each agency department's submissions to ensure that each AACS employee receives an annual performance appraisal, and read all "performance improvement plans" and employee comment sections of the appraisals for needed improvements.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- To assist agency departments and programs with data collection and reporting, the IT Department will identify a web survey application to be utilized across the organization.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- During staff meetings with opportunity for comments from staff, inform all CCAP, KWP and CCR&R staff of progress with regards to agency and departmental strategic goals; bring pertinent comments back to senior management.

COUNSELING SERVICES DEPARTMENT

- The Counseling Services Department director will attend each of the "department" programs' staff meeting at least once per quarter.
- The Counseling Services Department director and all "department" supervisors will collaborate in the development new position descriptions and outcome-based performance appraisals for each position in the Department by December 31, 2008.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- GRITS will be moving into a new facility, which will provide mailboxes for all drivers and which will facilitate communication flow; a new and enlarged training room will also better accommodate drivers' needs with training.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department will utilize Head Start's communication links to disseminate performance reports and obtain feedback
- The Department will utilize its management team meetings and local staff meetings to obtain staff feedback.

HOUSING SERVICES DEPARTMENT

- Either in writing or through personal contact, i.e., meetings with assigned agency officials leading the "outcomes-based" initiative, the department shall collaborate in providing for all its staff information relative to job tasks and performance measures.

- The department's staff shall provide AACS staff feedback as to their expected effectiveness as the plans and restructured position descriptions, performance appraisals, and related matrices are developed state by stage.

SENIOR SERVICE CORPS

- The Senior Service Corps will post on the AACS public website its Program Progress Reports, as required by the Corporation for National and Community Services.
- The Senior Service Corps director will disseminate information on agency-wide and departmental strategic initiatives, performance reports and implementation progress to Senior Service Corps staff via e-mails, staff meetings and personal contact.
- The Senior Service Corps director will share Senior Service Corps staff feedback with agency administration, as necessary and appropriate.

2. Create an agency-wide system for the collection, consolidation, and reporting of agency and program-level performance measures and outcomes to ensure agency progress and improvement.

- a. Implement an agency-wide process for the collection, consolidation, analysis, and reporting of ROMA (Results-Oriented Management and Accountability) outcome data.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT Department will work with each agency department to provide analysis and assist in developing a data model and processes to achieve this objective.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Support the agency's efforts toward an agency-wide database of clients, including department-level duplicate data entry if necessary.
- Post weekly/monthly tracking reports on the agency's website in the short term.
- Continue reporting quarterly ROMA data.

COUNSELING SERVICES DEPARTMENT

- The CSBG supervisor will collect all ROMA data from all senior program directors agency wide and enter all data received into the approved statewide ROMA database.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- Purchase and implement new transportation database software package, with more complete information and more reports available, which will enhance GRITS' capability and participation in the agency's ROMA reporting.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- Head Start's management and staff will support the agency's efforts in implementing a process for collecting, analyzing, and reporting ROMA outcome data tracked through Head Start existing databases of COPA, Creative Curriculum, family assessments, and monthly personnel reports.
- The Department's management and staff will continue reporting quarterly ROMA data for Head Start.

HOUSING SERVICES DEPARTMENT

- The Housing Services Department will support and implement the agency's ROMA reporting requirements and quarterly report the specified ROMA data.

SENIOR SERVICE CORPS

- The Senior Service Corps will support and implement the agency-wide process for the collection of program level performance measures, and the consolidation, analysis, and reporting of ROMA outcome data.
- b. Create and implement an agency-wide “score sheet” to provide programs, staff, and other stakeholders a concise, visual representation of the agency’s progress in the implementation of performance measures, program improvement goals, and strategic objectives.

MANAGEMENT & GENERAL

- Assume administrative responsibility for leading the agency effort to develop and implement the agency-wide score sheet; determine the optimal ways to utilize the tool and disseminate results in the broadest way to the Board and staff.

INFORMATION SYSTEMS/“IT” DEPARTMENT

- The IT Department will help lead the “score-sheet” project by using a top design approach beginning with defining the desired results and making sure that all needed data is available.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Once developed, utilize the agency wide “score sheet” to provide program data to staff and stakeholders.

COUNSELING SERVICES DEPARTMENT

- Each of the Counseling Services Department's program supervisors will be responsible for developing a one-page “score sheet” for their respective program(s) based on their areas of responsibility on the ROMA report.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- Mobile data terminals (MTD's) will be installed in all GRITS vehicles for more accurate and timely reporting of services rendered. *(No reference to the “score sheet” initiative.)*

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department will identify Head Start performance measures to be included in the agency-wide “score sheet.”
- The Department shall develop a process for collecting and reporting data to agency for “score sheet.”
- The Department shall provide progress reports to staff, Board and Policy Council on implementation of Head Start self-assessment program improvement goals and strategic objectives.
- The Department shall provide Head Start Program Information Report (PIR) progress indicator data to staff, Board and Policy Council.

HOUSING SERVICES DEPARTMENT

- The Housing department will work with various AACS departments' suggested or implemented models for the "score sheet" to show results as concisely as possible and work toward implementing realistic and meaningful "score sheets" for Housing Services' programs as well.

SENIOR SERVICE CORPS

- The Senior Service Corps management and staff will offer input on the design of the agency-wide "score sheet" as requested. The Senior Service Corps will provide all program data as needed to present a completed representation of the Senior Service Corps programs' progress and community impact.
- c. Establish a system for obtaining and reporting an unduplicated count of individuals served through all of the agency's programs.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT Department will assist by helping each agency department populate a "data cube" with information from their respective program(s).

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Support the agency's efforts for an agency-wide database of clients, including duplicate data entry if necessary, to advance the objective of obtaining an unduplicated count of individuals served through all of the agency's programs.

COUNSELING SERVICES DEPARTMENT

- When the agency-wide database facility for tracking unduplicated counts of clients served is implemented, each Counseling Services Department program supervisor will assume responsibility for entering and maintaining their programs' respective customer data into the agency-wide tracking database.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department will support the agency's efforts for reporting an unduplicated count of individuals by providing electronic data to agency from Head Start COPA database.

HOUSING SERVICES DEPARTMENT

- The Housing department will work with its current databases and adapt/adopt any workable *new* or supplemental data collection system to help enable as best as possible the agency's reporting of an unduplicated service count.

SENIOR SERVICE CORPS

- In the agency effort to determine the unduplicated number of individuals served by the AACS, the Senior Service Corps will, to the greatest extent possible, adopt/adapt to the requisite data collection system as implemented for agency-wide reporting. This will include all the Foster Grandparents, Senior Companions, and RSVP volunteers, as well as the clients or stations served.
- d. Expand the collection of information on customer needs and location and customer feedback on agency performance.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT Department will assist with developing customer surveys/feedback tools to aid in the information gathering and analysis process.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Provide clients and stakeholders with agency-provided or –approved customer comment cards.
- Continue using established customer surveys and feedback forms to determine effectiveness of services.

COUNSELING SERVICES DEPARTMENT

- Each Counseling Services Department program supervisor will add the agreed upon “agency feedback” questions on all opinion and feedback surveys, reporting results quarterly to the agency’s senior management.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- GRITS will complete multiple rider surveys and compile data to insure excellent service.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department shall evaluate and revise its Parent Survey to provide better feedback about services delivered, and utilize those parent surveys at least twice per year to obtain feedback about the services it delivers.
- The Department will expand its analysis and reporting of child and family assessment data relating to customer needs.

HOUSING SERVICES DEPARTMENT

- The Housing department will continue its use of its programs’ current client surveys to ensure that housing services and needs are being appropriately met within available means.

SENIOR SERVICE CORPS

- The Senior Service Corps will incorporate “needs assessment” into its existing Customer Satisfaction Surveys, which will be disseminated through community partners and stakeholders. Information on customer feedback will be shared with the agency administration, as necessary.

3. Expand the agency’s advocacy and outreach efforts to the low income community and enhance the public’s awareness of the agency’s mission.

- a. Plan and implement a public awareness campaign within the agency’s service areas through public service announcements and expanded efforts to increase the community’s understanding of Audubon’s mission and programs.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT Department will assist agency departments with their “Web presence” to assist in outreach.
- The IT Department will standardize some IT products such that services provided to other non-profit agencies can be expanded such as voice communication, e-mail, virtual servers, etc.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Provide the public information regarding all applicable AACS programs to clients as part of regular services.
- Use the AACS annual report to learn about all of the agency's programs; establish contact with other program's staff; collaborate with other programs to inform and educate clients on all agency resources.
- Attend job fairs, local baby shower events and other local events to distribute information on department and agency programs.

COUNSELING SERVICES DEPARTMENT

- Every Counseling Services Department program staff person will distribute agency brochures with the required departmental/program paperwork (and any pertinent additional information on/from the programs) to the benefit the agency customers.
- Program staff will collaborate with allied service agencies within the respective served communities to increase other agency's awareness of the services provided through AACS.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- GRITS will record a new DVD for presentations on GRITS and its services to display on public access television.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department will increase its served communities' awareness of its program(s), as evidenced by an increase of community partners by 10% in 2008, by 15% in 2009, and by 20% in 2010
- The Department shall in 2008 determine a baseline of current community partners.
- The Department's management shall send a letter to existing community partners and potential partners explaining Head Start and requesting participation to increase community awareness of the program.
- Beginning in 2008, each area local area manager (LAM) within the Department shall annually have a program for community partners to present information about Head Start.
- The Department shall track the growth/progress of its increased community partners.

HOUSING SERVICES DEPARTMENT

- Departmental staff will attend and participate in trainings, housing fairs, and community outreach meetings/efforts to ensure the community is aware of its services.
- The Housing department shall make the media aware of its programs and invite the media to publish new articles spotlighting its program and run public service spots on the local broadcast media.
- The Housing department will throughout the year distribute agency and program brochures and flyers at the various events in which it participates and/or helps sponsor.

SENIOR SERVICE CORPS

- Senior Service Corps staff will prepare and distribute Public Service Announcements for local print and broadcast media.
- The Senior Service Corps' management will again encourage 2008 sponsorship by Audubon Area Community Services, Inc. for *regional* senior citizens' events.
- The Senior Service Corps will promote "AACS branding" in brochures, flyers, all sponsored events, on agency vehicles, agency apparel, etc.

- The Senior Service Corps will, as appropriate and feasible, participate in agency-sponsored and agency programs-sponsored fairs, health fairs, etc.
 - The Senior Service Corps' staff will continue to work with all senior housing entities in the recruitment of volunteers, but specifically target the agency's new Horizon Place venture when it is available for occupancy.
- b. Conduct a needs assessment of the agency's customers within the low income communities to assist in developing more effective advocacy and outreach activities within this community.

MANAGEMENT & GENERAL

- Develop and implement an agency-wide customer survey vehicle; roll it out to all programs and customers; devise means and expectations for collecting and compiling customer input and reporting the results to appropriate policy makers, line management staff and the public.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT Department will provide support to each agency department in pursuing their objective of better assessing low-income constituents' needs, thereby providing a better foundation for effective advocacy.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Continue utilizing customer surveys/evaluations and other feedback sources.

COUNSELING SERVICES DEPARTMENT

- The Department's CSBG program will continue to conduct an annual Needs Assessment of the low-income communities within each of the seven counties in the Green River ADD; feedback from the agency Board and other community interests will be included in the overall final report. A summary of findings will be included in the annual CSBG refunding proposal and remain available to guide efforts addressing "areas of concern" each CSBG program year.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- GRITS will update and distribute new GRITS brochures. *(No reference to the "needs assessment" or advocacy initiatives.)*

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department shall utilize Head Start's Community Assessment, Parent Satisfaction Survey(s), and family assessments to achieve the stated customer needs and customer advocacy goals.

SENIOR SERVICE CORPS

- The Senior Service Corps will incorporate "needs assessment" in customer evaluations and customer satisfaction surveys used by the Foster Grandparent Program, the RSVP Program, and the Senior Companion Program.
- The Senior Service Corps will via health fairs and/or community partners' events and other related outreach efforts, both agency- and non-agency-sponsored, disseminate "needs assessment" inquiries in conjunction with its volunteer recruitment process.

- c. Increase the agency's involvement in and support of the emergency services within the community.

MANAGEMENT & GENERAL

- Develop and insofar as possible by the calendar year build community support toward or actually implement a pilot "211" information and referral system in at least one key locale; if/when implemented, provide information and referral with direct relay of phone inquiries to appropriate service agency.
- Connect agency "emergency preparedness" resources and initiatives to its commitments to the federal government (and state/local disaster and emergency services agencies) per Audubon Area's stated, on-record commitments with respect to "NIMS" compliance.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT department will engage in the agency's NIMS processes through training and identifying services and capabilities it can provide, such as communications and equipment.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Ensure that CCAP, KWP and CC R&R staff are aware of agency's emergency response plan and its NIMS role(s) and commitments as may pertain to departmental staff.
- Keep up to date the training of any agency "first responder" on the department's staff.

COUNSELING SERVICES DEPARTMENT

- A minimum of two staff members from the Counseling Services Department will be trained in approved emergency response services and management by December 31, 2008.
- By March 31, 2008, all Counseling Services Department program locations will have on hand at each location a complete, location-specific edition of the agency's Emergency Response Plan and manual.
- The Counseling Services Department's respective "department" director will notify their staff persons and any other appropriate persons of the location's and community's available emergency response resources in cases of emergencies.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- GRITS will install in its buses information jackets that can be used to display various Audubon programs' information that its riders might be interested in. GRITS will increase its involvement in emergency management in the several counties it serves.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department shall utilize Head Start's facility support coordinator to monitor and insure that the agency's emergency response plan is available and implemented at each Head Start location.
- The Department shall insure that all changes in local emergency response plans are reported at the agency-administration level.
- The Department shall maintain up-to-date training on agency "first responder" as applicable to each department and location.
- The Department will insure that all staff are informed of the emergency response plan at each site.

HOUSING SERVICES DEPARTMENT

- The Housing department shall continue to ensure that its staff are appropriately trained and credentialed in First Aid and CPR.

SENIOR SERVICE CORPS

- The Senior Service Corps will continue to train volunteers in disaster preparedness and relief services. Certified professionals will provide the training.
- The Senior Service Corps will make available trained disaster relief volunteers in the event of an area, community or agency emergency.
- The Senior Service Corps will continue participation in the local “First Responders” team as coordinated by the Daviess County Emergency Management office.

4. Develop additional policies and procedures to insure systematic and effective management of agency assets and strategic initiatives.

- a. Develop an operational manual of specific policies and procedures for management of agency operations including such areas as facility maintenance, safety operations, leases, and asset management.

MANAGEMENT & GENERAL

- Focus efforts at Board and Board Committee meetings and other events on improved Board performance and member participation; ascertain any needed Board-related operational needs and update, as necessary, any policies, framework, procedures and/or guides for Board work:
 1. Charge and guide an assigned Board Committee with reviewing and updating the Board’s By-Laws as may be needed, with particular focus on any required changes relative to the 2007 reauthorization law for Head Start.
 2. Review and update the agency’s Board composition in line with such revisions as may be made in the agency’s By-Laws and as required or indicated in new and pertinent federal law and/or IRS or other standards for tax-exempt nonprofits.
- Thoughtfully oversee two current major construction projects and any others that may emerge during the 2008 calendar year; organize, structure and implement newly funded tax credit projects and their related subsidiary board, if any:
 1. Working with the Daviess County Fiscal Court, oversee the construction of the 1700 West Fifth Street, Owensboro, office building and the St. Elizabeth Street, Owensboro, parking garage.
 2. As construction of the parking garage nears completion work with the GRITS Transit staff in their move from their West Ninth Street location to their new quarters on St. Elizabeth; work with the agency’s Housing Services Department in a relocation of their offices and storage to the Ninth Street location being vacated by GRITS. (Although the completion of the 1700 West Fifth Street building will likely not occur before the Spring or Summer of 2009, the same activity will begin to be planned in the last quarter of the year for the moves of Head Start and IT from the current Central Office building to the new “annex” and Counseling Services’ move into that building, vacating their current location; plans will be developed for reconfiguring the use and assignments within the vacated offices in the current Central Office building.)
 3. In the first quarter of the calendar year, work to develop partnerships with all Owensboro colleges and universities in The Learning Villa project; establish and oversee an Advisory Board to help AACS and its professional and service staff to guide the project, build community support, and achieve to project’s mission.

MANAGEMENT & GENERAL; FINANCE

- Review and revise as needed all current agency Operational Memoranda; develop supplemental operational memoranda as may be indicated; determine the optimal method(s) for placing all such operational resources at the ready disposal of line management and other staff.
- Finance will assist as needed the review, revision and development of pertinent operational memoranda or a full-blown Operations Manual, as agency needs may dictate.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT Department will contribute updated IT operational policies and procedures, including, as needed, policy-level approval by the Board.
- New procedures will be developed to make IT processes more transparent and easier to perform — for example, new equipment purchases, requests for network resources, and employee status changes, which processes will focus on improving work flow and needed documentation.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Provide appropriate and needed assistance in developing operational memoranda or an Operational Manual of specific policies and procedures of agency operations, including emergency response plans.

COUNSELING SERVICES DEPARTMENT

- All Counseling Services Department program supervisors will commit to making all staff aware of and educated on all Board- and agency-approved policies and procedures.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- GRITS will focus its 2008 efforts on adding to and updating its own GRITS drivers' manual. It will also employ a fleet manager with direct responsibility for the management of all GRITS vehicles according to an organized vehicle inspection schedule and planned maintenance approach.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department will provide appropriate and needed assistance in developing operational memoranda for inclusion in the agency-wide Operational Manual of specific policies and procedures.
- The Department will provide the agency its written Head Start policies and procedures already developed for such operational procedures as indicated needed.

HOUSING SERVICES DEPARTMENT

- The Housing department will assist as needed in helping develop operational memoranda for various agency operations and/or an agency-wide Operations Manual.
- The Housing department shall submit and update when/as needed the emergency response plans and facility-specific guides for its sites.

SENIOR SERVICE CORPS

- Senior Service Corps staff will participate in the development of operational memoranda and/or an Operations Manual for the agency, and will update its relevant information as necessary.
- The Senior Service Corps will prominently place the agency's Emergency Response Plan manual in the Senior Service Corps office suite for ready reference by all Senior Service Corps staff.

- b. Add or expand agency policies and procedures for key management initiatives including risk management; developing partnerships; complaint processing inclusive of agency response and improvement plans; comprehensive communication system; and advocacy efforts on behalf of the low income community.

MANAGEMENT & GENERAL

- Work intentionally and cooperatively with both the Public Life Foundation of Owensboro and Wabuck Development (and/or other developers) toward the creation of a Community Nonprofit Resource Center; seek available development resources, site(s), community partners, nonprofit users, and operational support through user agreements, endowments and other means.

HUMAN RESOURCES

- Review and examine current personnel policies for any needed changes; work with the Board and committees to make needed policy revisions and implement the Board-approved changes so as to advance best practice and the mission and direction of the organization.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT Department will by mid-year provide a report and recommendations on inter-agency systems as related to information security and communication effectiveness. (The diversity of relationships with vendors, contract employees, and staff create a substantial amount of risk which needs to be more fully understood and more effectively managed.)

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Ensure that CCAP, KWP and CC R&R staff are aware of all agency policies.
- Encourage CCAP, KWP and CC R&R staff to continue developing partnerships with local agencies and other organizations with similar initiatives in order to better serve the low-income community.
- Educate staff, through conferences and training, with regards to their specific programs and the characteristics of the low income community so that they may better serve our clients.

COUNSELING SERVICES DEPARTMENT

- Counseling Services Department program staff will collaborate with approved agencies in the community to advocate on behalf of the low-income community needs.
- Each Counseling Services Department program supervisor will add the agreed upon "agency feedback" questions on all opinion and feedback surveys, reporting results quarterly to the agency's senior management.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department will provide appropriate and needed assistance in developing operational memoranda for inclusion in the agency-wide Operational Manual of specific policies and procedures.
- The Department will provide the agency its written Head Start policies and procedures already developed for these types of operations.

HOUSING SERVICES DEPARTMENT

- The Housing Services Department will continue working with Wabuck Development and/or other agencies and developers on additional affordable housing possibilities that fit within the agency's goals and plans.
- The Housing department shall keep the Board apprised of other housing possibilities and ensure that the Board has the information it needs to make informative decisions.
- The Housing department shall continue working toward developing new partnerships in support of the agency's affordable housing initiatives and the identified affordable housing needs in the area.
- Housing Services Department staff will attend trainings, conferences, etc. to ensure that they are fully equipped to meet the affordable housing needs of the community and that they are kept fully aware and informed of any and all pertinent changes funding and legal changes affecting affordable housing services and those needs within the communities they serve.

SENIOR SERVICE CORPS

- Senior Service Corps will adapt and/or update programmatic policies, as necessary, according to all approved key management initiatives, including risk management, developing partnerships, complaint procedures, communication systems and advocacy efforts.
- c. Continue development of agency position descriptions and performance appraisal instruments that reflect an outcome-based format.

HUMAN RESOURCES

- Guide and assist each AACCS department in the development of the new generation of employee performance tools, each one consisting of three (3) elements: 1) newly revised and updated Position Descriptions, 2) newly revised outcome- and performance-based Performance Appraisals, and 3) a Performance Matrix Guide to support objective scoring for each employee's performance in a given AACCS position.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT Department will work with Human Resources to produce (in a format that is compatible with current guidelines) position descriptions and performance appraisal instruments that accurately reflects the roles and responsibilities of the IT staff.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Continue working through departmental job descriptions and performance appraisals to ensure that they are accurate and outcome based.

COUNSELING SERVICES DEPARTMENT

- The Counseling Services Department director and all program supervisors will by December 31, 2008, collaborate in the development of new position descriptions and outcome-based performance appraisals for every position in the Department.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department shall implement out-come based job descriptions and performance appraisals (evaluations) as they are completed for all positions, an on-going process expected to be 85% complete by June 2010.
- The Department shall provide adequate training for each staff position as to its respective job duties — on-going for new hires and annually for all staff.

- The Department shall develop and implement a tracking system for performance evaluation results.
- The Department's management shall assess the staff's understanding of training through observable implementation.
- The Department will improve staff accountability for their respected job duties, as measured by percentage of acceptable or above performance rating scale; in 2008-70% acceptable or above, 2009-80% acceptable or above and 2010-90% acceptable or above.
- The Department shall track annual performance accountability as measured by review of annual performance appraisal/evaluation data.

HOUSING SERVICES DEPARTMENT

- The management of the Housing Services Department shall review all departmental job descriptions to ensure they remain accurately reflective of the actual responsibilities of and the duties performed by departmental staff.
- Working with other agency senior management, the management of the Housing Services Department shall review and revise all departmental performance appraisals to ensure their correlation with the outcome-based position descriptions as those are developed.

SENIOR SERVICE CORPS

- The Senior Service Corps director will review all departmental position descriptions to ensure their accurate reflection of current position responsibilities and job duties, and working with agency management implement changes as indicated by both those reviews and the agency's new standards for position descriptions.
- Working with agency management and the Human Resources Department, the Senior Service Corps director will revise departmental performance appraisal instruments in accordance with the new outcome-based format and an approved scoring matrix.

- d. Continue within the agency the full deployment of well-understood and supported critical incident management practices; further progress toward the agency's full participation (and agency-wide implementation) with the area's National Incident Management System (NIMS) network, to which the agency has committed to be fully compliant by June 30, 2009.

MANAGEMENT & GENERAL

- Re-focus on the agency's 2006 timeline commitment to become NIMS-compliant by mid-2009; that is, during 2008 become fully "up to speed" with the agency's timeline for meeting its commitments as a "Special District" for participation in the National Incident Management System; assess and avail to the served communities agency resources appropriate to staff/client and community needs the agency's capacity, resources, and readiness in the event of an emergency, disaster (natural or otherwise), or critical incident requiring a coordinated public response.

MANAGEMENT & GENERAL

- Guide the Board and staff in the management and monitoring of the 2008 Strategic Work Plan; direct and assist the Board and staff in the development of the agency's 2009 Strategic Work Plan.

INFORMATION SYSTEMS/"IT" DEPARTMENT

- The IT department will engage in the agency's NIMS processes through training and identifying services and capabilities it can provide, such as communications and equipment.

CHILD CARE ASSISTANCE, KENTUCKY WORKS, CCR&R DEPARTMENT

- Ensure that all CCAP, KWP and CC R&R staff are familiar with the agency's Emergency Response Plan and manual and that all sites provide the necessary information for agency wide implementation.

COUNSELING SERVICES DEPARTMENT

- The Counseling Services Department director and program supervisors will support the agency's efforts in the NIMS network; they will assist the implementation of the agency's NIMS compliance by, as needed as appropriate, providing assistance with its development and increasing awareness and assisting as needed the dissemination of best practices toward full participation in an agency/community emergency response effort.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM

- In association with its NIMS-related activity, its move into a new facility, and grantor requirements, GRITS develop a *new* Facility Maintenance Plan, which will include emergency preparedness activities.

HEAD START/EARLY CHILDHOOD DEPARTMENT

- The Department shall ensure that the entire Head Start staff is familiar with the agency's Emergency Response Plan and manual and that all sites provide the necessary information for agency-wide implementation.
- The Department will utilize Head Start's facility support coordinator to monitor and insure that the agency's Emergency Response Plan is available and implemented at each Head Start location.

HOUSING SERVICES DEPARTMENT

- The Housing department's staff shall participate in the implementation of the agency-wide Emergency Response Plan and educate its staff on the provisions and requirements of the agency's manual.
- All Housing department sites shall be supplied with their respective site-specific Emergency Response Plan manual and the department's management shall ensure that is understood and implemented.

SENIOR SERVICE CORPS

- Senior Service Corps staff will support the agency's endeavors to deploy approved, critical incident, emergency response management practices.
- Senior Service Corps staff will maintain an updated Emergency Response Plan procedures manual in the Senior Service Corps office suite.
- Senior Service Corps staff will support the agency's efforts for participation and implementation with the National Incident Management System (NIMS) network.

GREEN RIVER INTRA-COUNTY TRANSIT SYSTEM'S OVERARCHING 2008 GOALS:

- To successfully implement the HSTD Medicaid transportation “brokerage” for Region 3 (Green River Area) and its six-county portion of Region 5 (Barren River Area).
- To be an *Outstanding Provider* of HSTD Medicaid transportation brokerage services in both regions!
- To construct and move into its new office and parking garage facility at 222 Saint Elizabeth Street, Owensboro.

INFORMATION SYSTEMS/“IT” DEPARTMENT’S OVERARCHING 2008 GOALS:

Objective: A stable secure computing environment able to sustain rapid growth and endure disasters.

- Stable – Implement network monitoring and management techniques and planned IT deployments.
Deliverables include:
 1. Reports from helpdesk system regarding technician throughput and effectiveness.
 2. Summary reports by program including average ticket age and average ticket completion time.
 3. Critical systems will be monitored and reports produced on uptime.
- Secure – Maintain information so that it will only be accessible to approved personnel in the organization and that access will be simple as possible.
 1. Evaluate and adopt an industry standard IT framework such as COBIT.
 2. Implement minimum password standards and procedures system wide.
 3. Deploy Site-to-Site, Client, and Web VPN technology to protect data.
- Able to sustain rapid growth – Implement systems which can scale to meet growing needs.
 1. Deploy virtualization technology
 2. Implement iSCSI storage technology as an expandable storage solution.
 3. Implement testing environment
 4. Train staff on databases, security, and web development
 5. Manage IT aspects of new construction projects and relocations.
- Able to endure disasters – Implement technology in a way so that it can be rapidly re-deployed to other locations. Focus on practical approaches which can be tested bi-annually considering highest risk factors such as fire, loss of utilities due to storms, flooding, etc.
 1. Standardize on off-site backup technology.
 2. Implement shared storage systems such as iSCSI.
 3. Implement disaster recovery components of virtualization technology.

This 2008 Strategic Work Plan was adopted by the AACS, Inc. Board of Directors on December 18, 2007, and serves as the foundational piece for all agency departments, programmatic and supportive.

All AACS, Inc. departments have developed and presented for Board review and approval at the February 2008 Board of Directors meeting their own respective departmental level goals, plans, timelines, and assignees for carrying out the Board’s overarching strategic objectives.

Initiated through agency-wide focus groups — September 2007

Assimilated and recommended by the Senior Leadership Team — October 2007

Recommended by the AACS Executive Committee — November 2007

Overarching Plan Approved by the Board of Directors — December 2007

Complete Plan with Departmental Objectives Approved by the Board of Directors February 19, 2008.