



Strategic Plan

July 2006 - June 2011

Friends Aware, Inc.

Governing Board of Directors 2006-2007

Jackie Sams, *President*
Dottie Winner, *Vice President*
Ray Bittner, *Treasurer*
Dottie Turner, *Secretary*

Susan Bambacus
Julie Colangelo
Terri Crawford
Dr. Reed Erickson
Barbara Evans
Cletus Evans

Charles Hanekamp
Thomas Kilduff
Debbie Martin
Richard Maslow
Judith Lazarus
Pat Panuska

Dale Sams
Jon Schadt
Martha Bird-Middleton
Doug Schwab
Jean Shreve
Dick Sterne
Bill Wilhelm

Administrative Team

Heather D. Glass, Executive Director

Jodi Chamberlain, Human Resources Director
Julie Christopher, Finance Director
Bette Dawson, Training Center Director

Jane Eaton, Vocational Services Director
Ginny Georg, Residential Director

Strategic Planning Committee

Jackie Sams
Heather D. Glass
Bette Dawson
Bill Kimble
Libi Williams-Ziler

Dale Sams
Julie Christopher
Ginny Georg
Debbie Oats
Charlene Bovey

Jean Shreve
Jane Eaton
Jodi Chamberlain
Sue Heavner
JoAnn Davis

Table of Contents

	Page
Executive Summary	1
Organizational Overview	3
Mission	5
Vision	5
Values	5
Goal Statements	6
Action Plan	8



Friends Aware, Inc.

At Home. At Work. We're Part of the Community.

Strategic Plan 2006 - 2011

EXECUTIVE SUMMARY

Friends Aware, Inc. (FAI) is a grassroots agency established in 1954 by a group of parents living in the Cumberland, MD area who refused to accept the lack of educational opportunities after exiting the school system for their young adult children with mental retardation. That community-based program operated on the simple belief that each individual had the right to reach his or her highest possible level of functioning. Today, over a half-century later, that simple belief still stands.

FAI is currently supported by the Maryland State Developmental Disabilities Administration with annual funding in excess of four million dollars. This funding supports the administration of seven programs: Residential Services, Support Services, the Training Center, Senior Center, Work Development Project, Supported Employment Program and Transportation Services.

Individuals, associated with Friends Aware, practice principles of mutual respect, equal contribution, and shared leadership. Resources are shared, as well as expertise and in-kind contributions of time to carry out the agency's activities. Individuals represent all walks of life and include: consumers, family members/guardians, community members, management and program services staff, and a variety of human services professionals.

The agency employs one hundred and fifty individuals, serves one hundred and thirty consumers and is governed by a twenty-four member Board of Directors. The administrative staff consists of an Executive Director, Finance Director, Human Resources Director, Residential Director, Training Center Director, and Vocational Services Director.

The environment of Friends Aware espouses the full participation of everyone in the work and success of the agency. Such participation includes:

- Active involvement on at least one of the internal standing committees or board committees;
- Willingness to share resources;
- Substantial contribution to strategic planning, problem solving, implementation and evaluation of Friends Aware's activities and projects;
- Commitment to the growth and development of Friends Aware through membership fees, involvement in special projects and fundraising, sharing data, sharing information about program outcomes; and

- Engagement in advocacy and development efforts to promote and support the work of Friends Aware

The strategic planning process began in May 2005, with a committee consisting of management, direct care staff and board members. The committee set the priorities for the organization through an information gathering process of staff, community, and board member focus groups. Six (6) major priority areas emerged with tentative strategies for each. They included:

- **Educating the Stakeholders and Public about FAI:** On varying levels of complexity, individuals need to understand the structure, purpose, goals and outcomes of the agency.
- **Fund Development:** Suggesting a diversity of fund raising approaches to support the organization's growth and development.
- **Proactively Addressing the Changing Needs of FAI Consumers:** Proposing that the agency anticipate and plan for the future rather than reacting to the aging population and the increase in transitioning youth.
- **Technology Enhancement:** Bringing FAI into the 21st Century with updated technology.
- **Communication Enhancement with Staff and Partnering Agencies:** The agency needs to identify and address the issues that enhance internal and external communication.
- **Enhancement of Staff Recruitment and Retention:** The agency needs to create an ideal staffing pattern to ensure exceptional services, and creatively fund, recruit, and retain all positions.

To ensure that the entire board had ample opportunity to provide input into the plan's development, the President of the Board presented a first draft during the May 2006 board meeting. The draft contained the six major goals proposed by the committee, a listing of proposed objectives, a mission statement and values. A few comments were made which led to a June evening committee meeting with all board members invited to attend. This larger committee finalized the plan by clarifying a few objectives, adding some additional strategies, revising the mission statement and developing the vision statement.

A final draft of the strategic plan, which included more specific strategies, timelines and responsible party(s), was presented to the board at its July 2006 meeting. After presenting the plan and allowing for discussion, the 2006-2011 Strategic Plan was approved.

FAI's strategic plan constitutes a blueprint for building on the foundation which has been laid over the last 50+ years, to create an agency of excellence. All of the initiatives presented in this plan are designed to ensure that FAI is operating at the highest levels of efficiency and is providing the consumers of the services, with the best possible quality.

Friends Aware would like to thank the staff, our community partners, and its board of directors for their contribution to the 2006 - 2011 Strategic Plan.

ORGANIZATIONAL OVERVIEW

In 1954, a group of parents living in the Cumberland area refused to accept the lack of educational opportunities after exiting the school system for their young adult children with mental retardation. Therefore, in a borrowed space they called their new-formed organization, "Friends Aware of Handicapped Children of Potomac Valley."

That community-based program operated on the simple belief that each individual had the right to reach his or her highest possible level of functioning. Today, almost a half-century later, that simple belief still stands.

Today, Friends Aware, Inc. (FAI) a private, non-profit agency has grown into a multi-service organization with highly skilled staff. FAI's role is to provide services and supports within a setting that addresses and enhances the individual's quality of life.

To date, Friends Aware operates seven programs that support men and women with disabilities living in Allegany County to acquire the skills necessary to live and work as independently as possible in their communities.

Residential Services Program: Residential Services, in operation since 1977, provides nine licensed homes for up to thirty adults. Each Individual receiving services has an individualized plan that emphasizes becoming as independent as possible in skills such as: community access, cooking, personal hygiene, personal safety, and care for their home.

Support Services: Family and Individual Support Services (FISS) and Community Supported Living Arrangements (CSLA), provide individualized supports to persons wanting to live independently in the home of their choice. Thirty-four such individuals receive supports while living in their family home, a home of their own, or one shared with a housemate. Supports may include assistance with grocery shopping, bill paying, public transportation, recreation, medical needs, locating housing, and obtaining funding for ramps, grab bars, etc.

Training Center: Forty-eight adults participate in FAI's day program which emphasizes prevocational/vocational skills. Each person's training needs are assessed and individual plans are developed based on the person's strengths, abilities, and preferences. Training may address skill development in personal hygiene, communication, socialization, daily living, and vocational areas, including opportunities for community-based employment and volunteer positions.

Senior Center: To date, ten adults are participating in FAI's Seniors Program, which provides a day services option for individuals who have reached the age of sixty, or who are nearing their sixtieth birthday and have health challenges which make a vocational setting inappropriate. This program offers structured, supervised retirement activities including community outings, social and

recreational activities, integrated activities with non-disabled participants in other seniors centers, educational activities, and exercise programs.

Vocational Services:

Work Development Project: Work Development Project (WDP), in operation since 1980, provides a sheltered workshop under the trade name ***FAI Industries***. This workshop provides training and employment services to more than fifty-five people. The types of work offered in the sheltered workshop include bulk mailing services, assembling, packaging, sorting, collating, stapling, recycling, custodial, and contract work for the defense and paper industries. The wood products division uses industrial-grade equipment for the manufacturing of survey stakes, hubs, silt fence construction, and pallet construction.

Supported Employment Program: Since 1989, the Supported Employment Program has placed over fifty-five men and women in productive jobs in Allegany County. A Job Coach provides on-site training and support for as long as is needed by the individual. The Program also provides assistance with transportation. Some examples of current job sites include a large grocery chain, a pharmacy, a large bank, and a large photo lab.

Transportation Services: Transportation Services operates thirty-one vehicles for all FAI programs. Specially equipped vans and buses are maintained to meet individual mobility needs five days a week, providing door-to-door transportation to and from day programs. Cars and vans provide consumers in FAI's residences with twenty-four hour transportation for grocery shopping, recreational activities, and medical appointments.

THE MISSION STATEMENT OF FRIENDS AWARE

Building on a tradition of excellence, Friends Aware offers social, occupational, and residential opportunities in a caring atmosphere to individuals with disabilities.

THE VISION STATEMENT OF FRIENDS AWARE

To be an agency where **ALL** individuals are challenged to realize their full potential.

THE VALUES OF FRIENDS AWARE

- **Excellence** – Friends Aware encourages all to strive for the best and believes the only failure is not trying.
- **Respect/Worth of Each Individual** – Friends Aware believes in the fundamental value of each individual and treats our colleagues, consumers, staff and community with respect.
- **Team Spirit** – Teamwork is essential to Friends Aware's success, for the job is too big to be done by one person. Individuals are encouraged to share ideas and suggestions to improve Friends Aware's effectiveness and overall quality.
- **Community Involvement** – Friends Aware is dedicated to being an integral part of the community.
- **Growth and Development** – Friends Aware believes in nurturing self-esteem and self-reliance.
- **Communication** – Friends Aware promotes business practices and culture that stimulate exchange of information and knowledge from which our staff and consumers may benefit.
- **Innovation** – Friends Aware will continuously explore new ways to achieve its mission.
- **Professionalism/Integrity** – Friends Aware acts in an ethical and responsible manner in all situations while seeking to apply the best possible skills, knowledge and experience to all our services.

GOALS

Goal Statement # 1

To provide education to the stakeholders and the general public about Friends Aware.

One step toward becoming an agency of excellence is to empower all stakeholders with valuable agency related information. FAI needs to provide statistics and outcomes to all staff members, board members and parents/caregivers, thus, resulting in a large number of well informed advocates.

In addition, the community needs to be made aware of the diverse opportunities that are available through involvement with Friends Aware. There are skilled individuals seeking sheltered workshop and community-based employment; competitive pricing for services such as shredding, bulk mailing and janitorial services; crafts and herbs for sale; and an opportunity to touch the lives of others through volunteering and donations.

Goal Statement # 2

To seek and develop resources that will improve the financial stability of Friends Aware.

It is becoming increasingly apparent to FAI that the agency can no longer rely on the State of Maryland to solely support our rising operating costs. FAI must now operate like a business, finding new funding sources and developing new products and services that will result in a self-sufficient agency.

Goal Statement # 3

To proactively address the changing needs of Friends Aware consumers.

As the current consumer base continues to age the agency needs to anticipate their needs and plan ahead for necessary renovations, changes in resources/materials and the cost that will be incurred. At the same time the agency needs to prepare for another generation of consumers. It is anticipated that the number of transitioning students will increase over the next ten years with some years as many as twenty youth leaving the school system.

Goal Statement # 4

To create a technologically enhanced, fully integrated system, that streamlines the organization.

In order to provide more efficient and improved services, the Agency needs to acquire the expertise and equipment necessary in order to integrate the available technological

advances into FAI's programs.

Goal Statement # 5

To promote open lines of communication that ensure the ease and accuracy of information sharing.

Communication is the key to being a successful agency. FAI recognizes the need to enhance communication both internally as well as with partnering agencies. Communication that flows easily and accurately will result in better delivery of services and a safer environment for the consumers.

Goal Statement # 6

To maintain optimum staffing levels in order to operate Friends Aware efficiently and at the highest possible standards.

The staffing pattern that is currently in place allows the agency to operate in accordance with all licensing requirements. However, this does not necessarily constitute the highest quality of services that could be available to the consumers if staffing patterns were enhanced. The first step of the goal requires FAI to visualize the ideal staffing pattern/positions needed in order to deliver the highest quality of service. Once the dream is envisioned, the challenge will be to make it a reality through creative recruitment and retention techniques.

ACTION PLAN

The action plan that follows is inclusive of goals, objectives and strategies. Wherever possible, goals and measures have been set based on current performance and desired improvements. However, in some cases, the first step in continued improvement is to put in place a measurement system and to establish benchmarks against which future performance can be judged. In other cases, the first step towards further improvement is to develop a capability within FAI to allow proper identification of issues and scoping of a way forward. In addition to the priorities outlined here, FAI staff are involved in “business as usual”, the day to day operational activity of the agency. These activities are not described here and are complementary to the action plan.

GOAL: # 1		To provide education to the stakeholders and the general public about Friends Aware.			
OBJECTIVE 1:		To provide 100% of employees and Board members with current agency information through 2011.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES		
Produce an annual report of the status of the agency.	Annually by September 2006	Executive Director	Dept Directors Budget		
Produce quarterly FAI Newsletters <ul style="list-style-type: none"> • Update mailing list • Create email mailing list 	Quarterly by September 2006	Executive Director	Dept Directors Executive Secretary Board Members Staff/Consumers		
Conduct an annual meeting of all FAI staff – “State of the Union” (additional meetings as needed)	Annually by September 2006	Executive Director	Dept. Directors Board Members		
Share Board reports with staff	January 2007	Dept. Directors	Board Minutes		
Update Web page	July 2007	HR Director	Dept. Directors Executive Director Board Members Budget		
Conduct New Board Member Orientation	April 2007 and annually	Executive Director	Board President		
Conduct an annual Board Member retreat	January 2008	Executive Director	Board Officers Budget		
OBJECTIVE 2:		To develop a system of communication (for, with, or to) community members by October 2009.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES		
Create informational e-mails to send to outside agencies <ul style="list-style-type: none"> • Create mailing list • Create guidelines for information sharing 	January 2007 (sent as needed)	Executive Secretary	Executive Director Dept Directors Board Members		
Develop and implement a communication/public relations plan <ul style="list-style-type: none"> • Look at feasibility of hiring a media consultant to develop an external communication strategy 	January 2009	Executive Director	Dept Directors Budget Staff Consumers Grant opportunities		

Friends Aware, Inc. Five Year Strategic Plan

July 2006-June 2011

<ul style="list-style-type: none"> • Civic Presentations, provide agency tours, utilize consumers • Chamber After Hours, Friday After 5, Allegany County Welcome Wagon, etc. • Newspaper articles, radio spots, TV advertisements • Sell products on site, expand items offered at Farmer's market • Formally acknowledge employers • Explore other ideas as they arise 			<p>University of MD</p>	
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	-------------------------	--

GOAL: # 2		To seek and develop resources that will improve financial stability to Friends Aware			
OBJECTIVE 1:		To acquire five (5) grants that will bring financial resources to Friends Aware by December 2011.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES		
Assess the greatest needs of the agency that could be met through the grant writing process	January 2007	Program Directors	Review consumer needs and budget		
Select appropriate staff that will obtain grant training-writing/research	January 2007	Executive Director	Department Directors Budget Research Associates Grantsmanship Internet College/University MACS		
Go online to Resource Centers to research grants that fit topics	March 2007	All management	Internet, Professional Assoc.		
Make application for grant according to due dates	June 2007-2011	Appropriate Department Director	Current agency F/S Community Assessment Finance Director		
OBJECTIVE 2:		Explore the possibility of a new business opportunity by December 2008			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES		
Evaluate the current space, property, etc. that could be rented out during non use time	December 2007	Training Center and Vocational Services Directors	Staff surveys and Maintenance Employee physical plant study		
Complete a community needs assessment (to include neighboring counties if applicable) Evaluate needs of other populations not being served by FAI to determine if need exists to expand to other services including but not limited to: <ul style="list-style-type: none"> • Children w/disabilities • Brain injury • Blind • Deaf 	June 2008	Executive Director/ Department Directors	MBA students FSU/ Potomac State Chamber of Commerce Civic Organizations CUW Local Agencies DDA MD, PA & WV Dept. of Health and Mental Hygiene AC of MD		

Evaluate the needs of populations in other regions to determine if the need exists to expand beyond Allegany County				
Create a business plan based on the results of the Community Assessment if applicable	June 2009	Executive Director	Department Directors Management Board Members with expertise	
OBJECTIVE 3: Increase the financial viability of the WDP program and vocational services resulting in programs that are financially self-sufficient by December 2007.				
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Establish reasonable accurate overhead costs of the Vocational/WDP programs	August 2006	Vocational Services Director	Budgets Contracts	
Computerize processes for immediate needs <ul style="list-style-type: none"> • Computerize tracking of contract expenses and revenue • Computerize contract pricing • Determine other computerization needs 	Sept 2006	Vocational Services Director	Executive Director Finance Director Employment Services Manager Budget Contract Info	
Review current Vocational/WDP contracts for financial viability <ul style="list-style-type: none"> • Develop a costing strategy for contracts • Make a determination on contracts to maintain, discontinue, or warrant a price increase • Determine other benefits of the contracts 	October 2006	Vocational Services Director	Executive Director Finance Director Employment Services Manager Board Members with Financial expertise	
Identify the Vocational program's strengths and needs related to financial viability <ul style="list-style-type: none"> • Address needs • Develop strategies which will capitalize on strengths 	December 2006	Vocational Services Director	Voc. Services staff Budgets Finance Director	
Advertise our services and products <ul style="list-style-type: none"> • Identify services/products that we want to market based on those we want to maintain/expand and the strengths of the program • Determine what marketing strategies 	March 2007	Vocational Services Director Training Center Director	Staff MD Works Resource Info Chamber of Commerce Local College/University Local marketing firms	

would best suit each type of service/product				
Periodically review staffing needs and/or changes based on consumer safety/health, finances, contracts, and program needs	Annually in May and as needed	Vocational Services Director	Voc. Services Management Voc services staff Budgets	
OBJECTIVE 4:	To seek five (5) resources for donations of money/goods/services by December 2010.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Survey staff and Board members for community connections	Initiate at General Membership meeting November 2006	Executive Director (staff) and President of the Board (Board Members)	Corporate Board Publications/Manuals	
Contact civic organizations, foundations, corporations to form partnerships	June 2007	Board of Directors	Results of survey. Professional associations & unions Allegany/Garrett Foundation (Tri County Council)	
Estate & Trust planning	January 2008	Executive Director Finance Director	Local Attorneys, Accountants and CFP's	

GOAL: # 3	To proactively address the changing needs of Friends Aware consumers			
OBJECTIVE 1:	Increase accessibility to the Residential houses by January 2010.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Evaluate the current and future residential needs to determine if we need to sell existing house(s)/purchase/ build new	December 2007	Residential Director	Waiting List Age and condition of current consumer base	
Pursue accessible housing with Allegany Housing authority	May 2008	Residential Director		
Modify/make accessible where ever possible in current spaces	August 2009	Residential Director	Residential Maintenance person Church groups Unions Career center Grants Vo-Tech	
OBJECTIVE 2:	Complete an analysis of current facility space and consumer demographics to determine expansion limitations by June 2007			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Gather numbers from Fire Marshall and DDA to determine capacities from both entities	July 2006	Maintenance Technician	DDA Fire Marshall's Office	
Gather consumer information <ul style="list-style-type: none"> Assess present and future needs of persons currently being served Assess potential numbers of transitioning students/new consumers that would be served by FA 	October 2006	Department Directors	Consumer data Board of Education DDA	
Determine how large the agency wants to expand <ul style="list-style-type: none"> Determine areas of expansion Determine cost effectiveness of expansion 	September 30, 2007	Board of Directors	Executive Director Department Directors Staff	
Conduct a feasibility study of space to meet expansion needs <ul style="list-style-type: none"> Determine current space, land area, and cost to expand Determine other available space in the community to meet expansion needs and 	June 2007	Executive Director	Department Directors Board of Directors Courthouse Architects Realtors	

cost				
OBJECTIVE 3:	Increase the specific training and direct care skills of staff working with consumers by January 2009.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Establish a training task force to identify general and specific training needs	January 08	HR Director	DDA AHEC RN Web based info.	
Develop training manuals/curriculum for basic skills and specific skills for employees	August 08	Department Directors	Task Force	

GOAL: # 4	To create a technologically enhanced, fully integrated system, that streamlines the organization.			
OBJECTIVE 1:	Ensure that 95% of current staff attain a basic understanding of Windows applications by January 2008			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Complete an assessment of skill levels to determine those in need of basic computer skills including keyboarding	June 2006	HR Director	Dept Directors Survey	
Arrange for basic computer skills training	January 2008	HR Director	Budget AC FSU In-house Consumers Cumberland Library	
OBJECTIVE 2:	Designate one individual to oversee and troubleshoot all technology (computers, phone system, fax, copier) by June 2007.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Survey staff to determine expertise of technology, ability to provide training and time constraints	August 2006	HR Director		
Determine how to best support the IT system <ul style="list-style-type: none"> • Develop IT job description • Feasibility of hiring IT person • Feasibility of retaining a vendor for computer support 	May 2007 and annually	HR Director Finance	Budget	
OBJECTIVE 3:	Analyze the existing office technology to determine feasibility for replacement/upgrade by June 2007.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Compile list of current technology being utilized	September 2006	Executive Secretary	Department Directors Staff	
Admin Team to review, determine replacement needs, prioritize and develop plan	November 2006	Executive Director Dept. Directors	Admin. Team Budget	
Incorporate replacement technology plan into budgets	May 2007 and annually	Finance Director	Budget	

OBJECTIVE 4:		Research software relevant to each component that will result in efficient daily operations by June 2008.		
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Determine the computer software needs and wants	January 2007	Dept. Directors	Staff Computer Operating System	
Consult with DDA for known computer software	March 2007	Dept. Directors	DDA	
Seek guidance from other agencies, businesses and vendors	September 2007	Dept. Directors	DDA Other agencies	
Arrange for software demos	January 2008			
Each Dept. Director to develop a list of software preferences	February 2008	Dept. Directors		
Admin Team to review compiled lists, prioritize, and develop a software purchasing plan	April 2008	Executive Director Dept. Directors		
Incorporate computer software purchasing plan into budgets	May 2008 and annually	Finance Director	Budget	

GOAL: # 5		To promote open lines of communication that ensure the ease and accuracy of information sharing.			
OBJECTIVE 1:		Develop a task force with outside agencies who share our consumers to address communication issues/barriers by June 2009.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES		
Determine external communication issues that need corrected	March 2007	Department Directors	Staff (SWOT survey) DDA Service Coordination Existing agencies Board of Education		
Determine key players to involve on the committee	June 2007	Department Directors	List of issues Residential Counselors Outside agencies Staff		
Contact agencies to determine willingness to participate on committee	June 2007	Training Center Director			
Bring players to the table <ul style="list-style-type: none"> • Overview of issues • Establish committee “rules” • Establishment of on-going meetings 	Jan. 2008	Department Directors			
Develop mechanism to determine effectiveness of committee and communication techniques	March 2009	Executive Director			
OBJECTIVE 2:		Streamline internal process of communicating within the agency by June 2009.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES		
Agency-wide technology update	June 2007	Executive Director	Department Directors Staff		
Determine internal communication issues/barriers	Jan. 2008	Department Directors	Staff SWOT surveys		
Develop a method to resolve issues/barriers	July 2008	Department Directors	Staff		
Develop calendar that can be accessed by all directors, managers for daily operations	January 2009	Human Resources	Software Directors Managers		

GOAL: # 6	To maintain optimum staffing levels in order to operate Friends Aware efficiently and at the highest possible standards.			
OBJECTIVE 1:	To determine the ideal staffing levels within the organizational structure by January 2007.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Conduct comprehensive review of current organization structure to determine if staffing levels are appropriate. <ul style="list-style-type: none"> • Number of positions that constitutes “optimum” • Number of positions that need to be filled 	January 2007	Executive Directors Dept Directors	Managers Personnel Committee	
OBJECTIVE 2:	To reach and maintain staffing levels of 90% of optimum by June 2011.			
STRATEGIES	TIME FRAME	PERSON RESPONSIBLE	RESOURCES	
Establish a consistent protocol for filling positions <ul style="list-style-type: none"> • Internal (posting, newsletter) • External (media, educational institutions) 	July 2006	HR Director		
Conduct prevailing wage/salary/benefits package survey to determine if they can attract, retain staff in competitive market.	January 2008	HR Director	Dept. Directors Executive Director Personnel Committee	
Research new incentives to retain and attract staff, implementing as appropriate	October 2007	HR Director	Dept. Directors Surveys Executive Director	