



DEPARTMENT GOALS & OBJECTIVES 2022

PO Box 2308 • 249 Warren Ave • Silverthorne, CO 80498 • 970-468-0295
 Fax 970-468-1208 • www.nwccog.org

DEPARTMENT: NWCCOG Member Services/Regional Business		SUBMITTAL DATE: August 2021	
STATED MISSION STATEMENT *overall purpose of department*	The purpose of the NWCCOG is to be responsive to our members needs and interests by providing guidance and assistance in problem solving, information sharing and partnership building, advocating members interests and needs with local, state and federal entities, providing quality services to our membership that are relevant, effective and efficient.		

GOAL 1: Increase the visibility and presence of the organization within the region			
OBJECTIVES	1. Keep website fresh with current content aligned with other media		
	2. Continue increasing presence by looking at additional marketing strategies & opportunities		
	3. Increase in-person outreach when relevant & efficient		
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	<ul style="list-style-type: none"> *Track YOY hits on website (increase), assess most used page content *Perform Member Survey – bi-annually (2023), look for % increases for value programs *Increase requests for NWCCOG trainings, facilitation, participation *develop "canned" presentations, on-boarding elected officials' workbook *Branding across departments becomes more consistent, COG identifiable *Visit member jurisdictions when opportunities arise *Collect NWCCOG In-the-news 		
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Recent Member Surveys confirmed many of our top values being "providing relevant regional information, cross jurisdictional idea sharing, bringing regional perspective to local issues." By focusing on telling their stories, we also tell ours: communicating our usefulness and reinforcing the value of our work so members become champions of our programs		

GOAL 2: Strengthen the Organization through Excellence and Resilience from identifiable risks			
OBJECTIVES	1. Continue mitigating expertise in small departments with cross training, communication, and cross organizational teams		
	2. Continue focus on best practices and information technology, HR and other risk areas		
	3. Continue to diversify and strengthen program funding streams		
	4. Create Continuity of Operations Plan		
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	<ul style="list-style-type: none"> *Draft COOP plan for Council Approval *Manage and update cross training matrix *Confirm that all employees have "instruction manuals" for transitions (ED also) *Continue review and update of all Policies & Procedures, draft a schedule for this *Achieve Excellence in compliance with State & Federal program guidelines and audits 		

<p>WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*</p>	<p>With so many diverse and complex content areas, grants, federal & state programs and agencies each managed with expertise by a small department, the organization is at risk from this isolation of expertise. Similar situation exists with funding for services dependent on federal allocations.</p>
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GOAL 3: Increase Direct "Member Services" to Jurisdictions (beyond program services)

<p>OBJECTIVES</p>	<p>1. Develop professional development resources and trainings</p> <p>2. Promote use of council/ board facilitation services</p>
<p>MEASUREABLE OUTCOMES *how will you know when you meet these goals?*</p>	<p>*Produce reports * Conduct trainings and materials for trainings *The resources themselves, checklists, trainings, projects will be the outcomes. Work with Council to develop priorities.</p>
<p>WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*</p>	<p>Based on Member Surveys, membership value development of standardized, resources for elected officials in content areas not currently emphasized by CML, CIRSA or other basic elected official training. This kind of resource is lacking currently, and seems to be an area of opportunity to be a resource to our membership.</p>

GOAL 4: Continue to advocate on issues of regional interests on behalf of membership

<p>OBJECTIVES</p>	<p>1. Continue to connect members with state and federal officials related to those issues</p> <p>2. Seek regional study/analysis/projects on topics pertinent to region</p> <p>3. Continue to weigh in and inform of regional issues</p> <p>4. Continue to collaborate with partner organizations so as not to duplicate efforts</p> <p>5. Strategize on how best to manage Federal Land Management policy and keep members informed</p>
<p>MEASUREABLE OUTCOMES *how will you know when you meet these goals?*</p>	
<p>WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*</p>	<p>Members need a good stream of information on regional and national issues and have a larger presence when pulling resources together.</p>



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DEPARTMENT:Economic Development District | **SUBMITTAL DATE:**7/20/21

STATED MISSION STATEMENT *overall purpose of department*	NWCCOG Economic Development District exists to connect our communities with resources, build partnerships, and foster regional collaboration to enhance the economic prosperity of our region.
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GOAL 1:Support member jurisdictions with their economic and community development needs

OBJECTIVES	1. Provide clearinghouse of information on resources through resources bulletins, website, direct assistance
	2. Provide information on funding and technical assistance opportunities
	3. Maintain and enhance EDD website to make it a valuable resource to members
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	<ul style="list-style-type: none"> - # Resources Bulletins; open rates - # Quarterly Economic updates; open rates - Log of direct assistance provided to towns, counties, businesses, non-profits, etc. (ongoing list kept throughout the year) - Number of workshops, presentations, conferences held throughout the year - Number of resources and data provided on website (new pages added; website hits)
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	From 2021 member survey: 95% said providing relevant regional level information to local leaders was V/V/V; 95% said sharing stories, data and ideas from other jurisdictions was V/V/V; 100% said performing regional studies was V/V/V; 77% said providing direct technical assistance to jurisdictions was V/V/V; 77% said managing complex grants and services on behalf of membership was V/V/V

GOAL 2:Reach the goals set by the Comprehensive Economic Development Strategy (CEDS)

OBJECTIVES	1. Workforce: Build capacity in and support the needs of our workforce
	2. Economy: Build capacity in our existing businesses in all sectors; Foster the creation of high-quality jobs with career pathways
	3. Community: Support the development and enhancement of community assets
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	<p>(Objectives cont) 4. Resilience Foster a regional economy that has the capacity to recover from, withstand, and avoid adverse conditions</p> <p>Measurable Outcomes: Analyze progress on the goals in the CEDS by the evaluation framework set out in the CEDS. This evaluation framework defines things to measure such as level of diversity in industries in the regional economy; change in annual average wages; change in number of higher paying, career focused jobs; affordable housing in the region; level of services offered for the workforce (healthcare; childcare; mental health); Monitor community surveys to determine sentiment of residents and visitors regarding services, visitor experience; Number of disaster preparedness plans in place; Monitor progress on goals in local climate action and sustainability plans; number of entrepreneurship services and networks in the region</p> <ul style="list-style-type: none"> - Annual CEDS progress report to EDA - reports on progress on scope of work and regional action plan; EDD Director prepares annually - EDA requires semi-annual and annual Performance Questionnaire which EDD Director prepares
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	The CEDS is the cornerstone of the EDD program and a priority of the EDA, the main EDD funding partner

GOAL 3: Foster collaboration and cooperation/partnership building across the region

OBJECTIVES	1. Foster regional collaboration via convening EDD Board of Directors
	2. Share best practices and regional success stories
	3. Share solutions to common problems via regional studies and reports
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	# off Success Stories shared via "Success Stories" newsletter; archive in website # EDD board meetings # topics covered at EDD board meetings; other regional events and summits # Regional studies and reports prepared
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Regional collaboration is a main priority of the EDD and EDA Things rated as valuable by members in 2021 Member Survey: Creating regional relationships Idea generation Share best practices Share solutions to common challenges Share economic development efforts happening in the region so that others can learn from them *Regional responses to the mental health crisis - noted as very valuable in 2021 member survey; possible project for EDD in 2021/22

GOAL 4:

OBJECTIVES	1.
	2.
	3.
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	

GOAL 5:

OBJECTIVES	1.
	2.
	3.
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	

*Updated May 2021

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DEPARTMENT: Energy Program		SUBMITTAL DATE:
STATED MISSION STATEMENT *overall purpose of department*	To reduce energy costs for low-income people, particularly those with a high energy burden, the elderly, people with disabilities, and children, while ensuring their health and safety	

GOAL 1: Develop Fiscal Coordinator position	
OBJECTIVES	1. Timesheets
	2. Payables
	3. TBD
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Meet new state requirements for Labor hours. Reduced time between invoicing and payments, avoid late fees, streamline the process. Improve redundancy
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	We have new State guidelines for labor hours this PY. We have been struggling with having all invoices being paid on time.

GOAL 2: Achieve Program Goals	
OBJECTIVES	1. WAP
	2. CARE
	3. CIP
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	WAP – Complete 102 jobs, have good QA and Administrative monitoring, Improve quality of work in the field. CARE – Complete 170 jobs, incorporate Hancock software and end up making enough \$\$\$ for staff bonuses. CIP - React to the call quickly and efficiently. Develop a scheduling process for new installs. Achieve outreach numbers for all these programs
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Individual program goals

GOAL 3: Energy IQ process	
OBJECTIVES	1. Training
	2. Quality Control Inspections
	3. CIP
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Iron out a training process for new hires using Energy IQ as a subcontractor. Use Energy IQ to perform QC Inspections in the western part of our territory. Utilize Energy IQ to perform CIP calls in New Castle territory and develop a more efficient invoicing process.
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Needs for the Energy Program

GOAL 4: Restructuring Energy Program	
OBJECTIVES	1. Add and train a second tier of supervisors.
	2.
	3.
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Trained and well supervised staff. Well-oiled Energy Program machine with good client services. Did we reorganize? Has it worked out.
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Our program is too large for 1 person to supervise it all. Develop supervisor depth

GOAL 5: Training	
OBJECTIVES	1. Supervisor / Leadership Training
	2. QCI
	3. HVAC
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Did we get our staff trained
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Supervisor / leadership is needed, QCI is required and HVAC is a new position



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DEPARTMENT: Broadband Program		SUBMITTAL DATE: August 2021
STATED MISSION STATEMENT *overall purpose of department*	Support the delivery of available, resilient, reliable, and affordable broadband, cellular, and public safety communications in NW Colorado. Drive economic development, quality of education and life as a result of improved telecommunications services. Support DOLA grant and local planning across the state.	

GOAL 1: Continue Technical Assistance to Communities upon Request		
OBJECTIVES	1. Ensure regional communities have adequate access to broadband services	
	2. Create and maintain partnerships with commercial and government organizations	
	3. Provide support to communities and agencies statewide through DOLA	
MEASUREABLE OUTCOMES *how will you know when you meet these goals?	When all community members and organizations in the region and statewide that want affordable, reliable broadband have access to those resources via fiber or terrestrial wireless technologies. At a time when broadband pricing is as affordable in rural areas as it is in major U.S. cities. When all communities that need reliable middle mile broadband network access and services are connected	
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	The DOLA grant requires that the Regional Broadband Director be available for TA within the NWCCOG region, and also share responsibilities for all TA requested across the state of Colorado with a peer who is based in Region 10. DOLA pays 50% of the costs of this position.	

GOAL 2: Strategically Expand Distribution of Technical Assistance when Possible		
OBJECTIVES	1. Economic, Education, and Community Development	
	2. Project THOR stability and diversity	
	3. Support broadband education in communities of need	
	4. Assist community projects in seeking public/private partnerships and seek Federal funding for projects	
MEASUREABLE OUTCOMES	Increasing economic, education, and community services diversity driven by broadband connectivity. Support Project THOR concept to support deployment and network connectivity statewide. Ensure that people in communities of need have access to broadband and understand how to use the network to accomplish their life needs	
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Though there is no requirement for this aspect of the position, and there is currently no strategy to achieve equity in access to broadband for underserved communities, yet this is a clear need that is encountered regularly, so if opportunity arises the plan is to take it.	

GOAL 3: Strategize and Implement Long-Term Plan for THOR Network

OBJECTIVES	1. Incorporate Admin costs in Billings to THOR Stakeholders
	2. Plan for handoff of THOR Ownership or Oversight from RBBB position
	3. Insure growth and long-term viability of THOR Network
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Time will tell. RBBB position is funded through 2021, will reapply for grant extension through 2023. Beyond that NWCCOG having this position in-house may be in question unless other funding is found.
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	The NWCCOG RBB Director position is funded by 50% each by DOLA and NWCCOG Dues which is only sustainable for some time.



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DEPARTMENT: RTCC		SUBMITTAL DATE:6/30/21	
STATED MISSION STATEMENT *overall purpose of department*	"The mission of the Rural Transportation Coordinating Council (RTCC) is to identify transportation needs and provide regional transportation coordination for the counties of Eagle, Garfield, Grand, Jackson, Pitkin, Routt and Summit. Through sustained public and private cooperatives and transportation education, the RTCC aims to mitigate transportation issues, fill gaps in service and develop rural transportation infrastructure which is easily accessible to Veterans, older adults, adults who are low-income and people with disabilities.		

GOAL 1: Increase website traffic for Mountain Ride website			
OBJECTIVES	1.Find three locations to advertise the Mountain Ride website (ex: Pharmacy)		
	2.Develop "projects" page on website		
	3.Network with at least 3 department heads to push website		
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Increase website viewership by 10% by Dec 31, 2021 (tracked by number of visitors through Google Analytics)		
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	The counties served by the RTCC are underserved with respect to rural transportation. More access to transportation information means more of a chance to serve more riders.		

GOAL 2: Entice more transportation providers into the region to serve clients			
OBJECTIVES	1.Meet with at least 2 new vendors		
	2.Bring vendors to more transportation coalition meetings		
	3.Attend more community events		
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Increase in number of clients given rides by 10% by June 30, 2022 Increase in number of rides by 5% by June 30, 2022		
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	More options for transportation over a wider area gives the ability to serve more riders which impacts a wider segment of the community.		

GOAL 3: Create relationships with the RTCC's region's Veteran Service Officers	
OBJECTIVES	1. Identify and reach out to the VSOs in the RTCC region
	2. Have a meeting (virtual or in person) with each VSO
MEASUREABLE OUTCOMES *how will you know when you meet these goals?	Have at least one of the VSOs attend RTCC meetings regularly
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Within the Mountain Ride resources, Veterans are the most underserved group. Serving veterans is a Primary objective for the RTCC due to the nature of the group.

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DEPARTMENT: Watershed Services		SUBMITTAL DATE: August 2021
STATED MISSION STATEMENT *overall purpose of department*	Implement the NWCCOG Regional Water Quality Management Plan, 208 Plan	

GOAL 1: Work with local governments and watershed groups on 208 matters.		
OBJECTIVES	1. Continue activities related to improving water clarity in Grand Lake.	
	2. Work with members to review land use codes to provide greater water quality protection.	
	3. Review referred development applications and comment on methods to improve water quality.	
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	1. Compliance with WQCC Goal Qualifiers and an additional MOU to continue adaptive management activities. 2. Members use model code to adopt revised codes that better protect water quality. 3. Count number of reviews.	
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Timely and reasonable initiatives to implement the 208 Plan that are identified as a work product in the CDPHE purchase order with NWCCOG.	

GOAL 2: Review wastewater treatment facility (WWTF) site applications for consistency with the 208 Plan.		
OBJECTIVES	1. Work with local communities to address site specific treatment issues.	
	2. Review and, when appropriate, comment on site applications and discharge permits.	
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Count number of reviews.	
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	This is a basic function of 208 Plan that is identified as a work product in the CDPHE purchase order with NWCCOG.	

GOAL 3: Update 208 Plan	
OBJECTIVES	1. Update the 208 Plan, last update completed in 2012.
	2. Add links to appropriate materials to make the 208 Plan more useful.
	3. Improve document format and layout to improve utility of the 208 Plan.
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	The updated 208 Plan will include current information, an improved format, and links to other resources.
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	In addition to providing new information, the updated plan will make the 208 Plan more useful to NWCCOG staff, member jurisdictions, and other users. This effort is identified as a work product in the CDPHE purchase order with NWCCOG.

GOAL 4: Ensure Long-Term viability of program	
OBJECTIVES	1. Document work process for resilience
	2. Put as much as appropriate of work on-line (Server or Website)
	3. Cross Train duties within QQ leadership
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Better prepared for next transition of administrative duties
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Program health and resilience



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DEPARTMENT: Elevator Inspection Program		SUBMITTAL DATE: August 2021	
STATED MISSION STATEMENT *overall purpose of department*	As the authority having jurisdiction under the Elevator and Escalator Certification Act for elevator safety inspections across the region through MOU with the Colorado Division of Oil and Public Safety, the program works cooperatively with local jurisdictions to streamline regulatory codes for vendors, and insure compliance with state law so that conveyances operate as safely as possible for property owners and the public.		

GOAL 1: Public Safety: Insure that all conveyances within region are operating safely in compliance with state law, code and best practices			
OBJECTIVES	1. Stay current with inspection of new conveyances and modifications requested		
	2. Stay current with annual inspections of elevators		
	3. Become current with two standing Notices of Correction from the State		
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	*No elevators operating without having a "5 year witnessing certification inspection," or in-operation with "void certificates." *Achieve compliance with State Office with regard to enforcement *Compliance achieved smoothly, rapidly, and well communicated to stakeholders		
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	These goals are non-optional in order to for NWCCOG to continue as the authority having jurisdiction for the state and meet it's vision statement. The region would not be well served by a patchwork of inspection services.		

GOAL 2: Review and Improve all Systems, policies and protocols within Program			
OBJECTIVES	1. Cross Train on ALL program scopes of work		
	2. Develop clear, written protocols and checklists		
	3. Update notification and enforcement practices, review software/database		
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	*Positive annual audits from State without notices of corrective action or extensions *After some expected resistance to change, feedback from conveyance owners and elevator maintenance companies about how professional, effective and efficient the program experience was.		
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Becoming current with the backlog of inspections, and minor adjustments to compliance without also improving and standardizing the system itself does not meet internal expectations of professionalism, or external expectations from the state.		

GOAL 3: Develop On-going Practices to Strengthen Program

OBJECTIVES	1. Develop and adopt an employee training program
	2. Develop a standardized on-boarding process
	3. Develop system of internal and external communication with regard to policies and procedures
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	* adopted professional development program for inspectors * adopted on-boarding plan for new inspectors * adopted communications plan with stakeholders-- ongoing, even after transition to new protocols
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	The outcome, "answers" and general experience of an inspection should be neutral and performed at the same high level of professionalism no matter which inspector performs it. The same should be said for intake and administrative processing of files.



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DEPARTMENT: Vintage		SUBMITTAL DATE:
STATED MISSION STATEMENT *overall purpose of department*	The mission of Vintage is to provide and connect our community with supports and services that promote aging with independence and dignity for individuals sixty and older and their caregivers in their community of choice.	

GOAL 1: Increase number of clients and caregivers served within the Latinx community		
OBJECTIVES	1. Increase the number of marketing materials in Spanish	
	2. Collaborate with FIRC and other partners who outreach to Latinx population	
	3. Targeted marketing and outreach through various mediums	
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Increase the number of registered clients who speak Spanish by 5% by 12/31/22.	
	Partner with three community organizations to provide education and information to Spanish speaking older adults/caregivers by 12/31/22	
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Because we now have a bi-lingual staff member, Ceci Peterson, we can effectively reach out to Spanish speaking older adults and caregivers. Additionally, we are required by the Older American's Act to target limited-English speaking older adults.	

GOAL 2: Grow awareness of Vintage program and services		
OBJECTIVES	1. Start, grow and maintain a social media account (facebook, twitter, etc)	
	2. Presentations to both clients, partners, and NWCCOG board members	
	3. Cobrand with partners & providers to make connection to other services	
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Creation of a Facebook page	
	A 5% increase in the number of people who answer affirmatively to the question "Were you aware that Vintage may be able to help you receive other services or refer you to other resources?" on the 2022 Performance Measures survey	
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Data from the 2021 Performance Measures evaluation show that the majority people who use our services do not know about us or what we do.	

GOAL 3: Increase number of Vintage volunteers	
OBJECTIVES	1. Increase number of SHIP volunteers
	2. Increase number of RSVP volunteers
	3. Investigate LTC Ombudsman volunteer program
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Increase number of SHIP volunteers by 3 by 12/31/21 Increase number of RSVP volunteers by 40% by 3/31/22 Attend SLTCOP train the trainer program in Fall 2021
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	The number of eligible Medicare beneficiaries continues to grow in our region and therefore we need to increase the number of certified Medicare volunteers to assist with the increase in population. RSVP volunteers are part of the contractual CNCS requirements.

GOAL 4: Increase client choice and support aging in place by creating new programming	
OBJECTIVES	1. Create a home modification pilot program
	2. Create an emergency material aid program
	3.
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Create a home modification pilot program in Grand county by 12/31/22 to assist with people aging in place Create an emergency material aid program by 12/31/21 to help with various needs associated with aging in place
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Housing and various needs stemming from aging in place are one of the top three needs within our community. These are also contractual performance measure goals with the SUA.

GOAL 5:	
OBJECTIVES	1.
	2.
	3.
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	



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DEPARTMENT: NLF		SUBMITTAL DATE: 8-6-2021	
STATED MISSION STATEMENT *overall purpose of department*	<ul style="list-style-type: none"> • Improve the economic base of and/or bring new wealth into the nine Northwest Colorado Counties by providing loans to businesses that will create or retain jobs (CDBG – at least 51% of the jobs are to be persons from low to moderate family income households (LMI)). • Provide access to capital for business acquisition, expansion, or start-up • Bring a value added product or fill a niche in the local economy not currently being filled. • Bring revenue from outside the 9 Northwest counties. • Encourage financial and economic self-sufficiency of business clients toward eventual move to traditional sources. 		

GOAL 1: Seek Base of CDBG for Admin coverage and utilize other funding sources	
OBJECTIVES	1. \$500k in CDBG loans
	2. \$127k in Energize loans
	3. \$47k in EDA loan(s)
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Originated loans from CDBG cover \$80,000 or nearly half of personnel costs, any additional loans will show in financials. This will relieve pressure to utilize revolved funds or interest income.
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Fulfill NLF Mission Support rural economies Cover much of NLF expenses and serve the NLF business community

GOAL 2: Leverage Recovery funding for loans as long as it is available	
OBJECTIVES	1. Continue to partner with Energize Colorado to find ways to get Energize Grants and loans into NLF Territory.
	2. Find contractor to administer future Grant rounds
	3.
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Grant and loan funds received from Energize, for disbursement into NLF territory.
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	This is a public service to our business community. At this writing, NLF loan demand is very strong and we will not have time to process grants for Round 3 if it is offered in 2021. The Admin fee from Energize, and other outside support, would need to cover Contractor costs.

GOAL 3: Train Business Lending Assistant	
OBJECTIVES	1. Train in all areas of Business Lending
	2. Presentations & lending functions meet standards
	3. Support Director (Audit, Goals, Funding Choices, Review of documents, etc.)
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Loan Assistant (LA) will be able to take on responsibility for Lending aspects LA will write succinct summaries for Section 6 and 9 of Recommendations LA will appropriately prioritize tasks
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Will reduce training time, achieve objective for hiring Lending Assistant, improve on repetition and efficiency and allow more time for Goal 5

GOAL 4: Continue and Increase Visibility in 9 NLF Counties	
OBJECTIVES	1. Key people in counties know of NLF
	2. Referrals of potential applicants
	3. NWCCOG & AGNC feeling served
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Loans made in both region 11 & 12
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	Fulfill NLF Mission

GOAL 5: Achieve Work Life Balance	
OBJECTIVES	1. Utilize LA for program coverage
	2. Seek other means for expanding capacity
	3. Seek efficiencies to expand capacity
MEASUREABLE OUTCOMES *how will you know when you meet these goals?*	Timesheets
WHY THESE GOALS? *audit review, team aspiration, client input, survey results, etc.*	NLF Director healthier (less stress)