New Community Workforce Development Center

Strategic Plan

2016-2020

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Purpose and Introduction

Purpose

*"*A *vision without a plan is just a dream. A plan without a vision is just drudgery. But a vision with a plan can change the world."* (Source unknown)

The New Community Workforce Development Center ("NCWDC") strategic plan for 2016-2020 serves several purposes:

- Planning for NCWDC - The plan enables us to establish a clear focus and direction for NCWDC. Where are we going? How do we plan to get there? What are our objectives? How do we measure how we are doing? The strategic plan requires all of our stakeholders to transform abstract ideas into concrete and specific tasks. The plan establishes a sense of joint purpose and sets priorities for what NCWDC wants to achieve from 2016 to 2020. The document provides a clear basis to measure the progress and impact of what we are trying to accomplish.
- Funders and Partners – NCWDC has achieved a variety of successful corporate and government partnerships. An articulate, well thought out and comprehensive strategic plan is a strong marketing tool to solidify existing relationships and establish new ones.
- Other Planning Objectives - A successful strategic plan will also help NCWDC achieve the following benefits:
    - "*To ensure the institution uses a systematic process to determine its effectiveness in accomplishing its mission."* The first draft of the plan was developed by an internal committee. That draft was reviewed with faculty, administrators, institutional advisory committee members, workforce development committee of the NCC board, and senior NCC management. As we went through this process the strategic plan was then revised to reflect their comments. In December 2017, we will return to these individuals to analyze and update the plan. We will do this process at least annually.
    - "*To ensure that strategic planning leads to the establishment of priorities and to appropriate action*." The strategic plan includes objectives for years 2017, 2018 and 2019. The plan documents our priorities and related strategies required to complete these objectives.
    - *"To ensure that a system is used for gathering and utilizing objective data for strategic planning and to facilitate process of continuous improvement."* The evaluation of strategies section of the plan requires the analysis of objectives both quantitatively and qualitatively.
    - *"To ensure the strategic plan is subject to a systematic and periodic review and evaluation by the communities of interest served by the institution."* The evaluation section requires these reviews by various communities of interest. The strategic plan will be reviewed annually by the board, instructional staff, administrators and the institutional advisory committee. The plan will be revised and updated as required by this review. Each month one or two elements of the plan will be the focus at the monthly MOR meeting

Introduction

A description of the various sections of the strategic plans follows:

- **Background** – A very brief history of NCWDC and what the center currently offers.
- **Core Values** – As a mission-driven not-for-profit, core values are very important to us. These operating principles, beliefs and behaviors set the standard that we expect all of our stakeholders to uphold and will enable us to achieve our mission and vision. These core values are also included in our course brochures.
- **Mission** – The mission statement defines our fundamental purpose; the reason for our existence. It is the guide for our day to day decision making as well as the foundation for our future.
- **Vision** – A bold and aspirational statement of where we would like to go as an organization. The vision encourages us to "think big" and set our sights high.
- **Customer Profile** – The fundamental activity we undertake is to educate individuals. We need to understand our customers and what are their key characteristics and motivations. We cannot provide quality service to our customers unless we know them.
- **Strengths, Weaknesses, Opportunities and Threats –** A fairly standard exercise of a strategic planning process is to review these attributes to help determine what to focus on and how to maximize the strengths and opportunities and minimize the weaknesses and threats.
- **Key Objectives and Strategies for Achieving Objectives - What** are key objectives that we need to achieve our vision and fulfill our mission successively? How do we achieve these objectives? Identify steps needed to achieve the objectives outlined above. These plans should only cover the next three years of the plan and need to be revised and updated regularly.
- **Evaluation Strategies –**Strategies for evaluating progress toward achieving the objectives – We need to keep score to see how we are progressing towards our goals. These evaluations will be qualitative and quantitative depending on the approach that makes the most sense.

Background

NCWDC was established in 1992 and has been in continuous existence since that date. NCWDC currently offers the following programs:

- Automotive Technician 1,200 hours
- Certified Homemaker Home Health Aide 170 hours
- Certified Medical Assistant 790 hours
- Construction/Building Trades 900 hours
- Culinary Arts Specialist 900 hours
- Electrocardiogram Technician 90 hours
- Patient Care Technician 640 hours (petition for 790 hours is in process
- Phlebotomy Technician 90 hours

Automotive Technician: This program covers all areas related to vehicle maintenance and repair. Successful graduates receive 31 industry-recognized credentials and will also be prepared for ASE certifications.

Certified Homemaker Home Health Aide: This program is designed to provide students with basic knowledge and practical skills to enable them to work in a variety of health care settings including home care, child care centers and nursing homes. Completers can provide home care to chronically ill, handicapped, injured and pediatric patients.

Certified Medical Assistant: This program will teach students how to help doctors during examinations, keep medical equipment in order and maintain medical records. Students are exposed to phlebotomy, EKG, vital signs, X-rays, anatomy and are CPR certified.

Construction/Building Trades: This program consists of four modules: basic carpentry, basic electricity, basic plumbing and an internship. Students gain knowledge in building trade techniques and equipment use as well as safety measures.

Culinary Arts: This program prepares students for jobs in the food service industry and uses both classroom instruction and training to teach students more than just how to cook. Students also learn about nutrition, menu planning and food safety. Graduates are prepared to serve as chefs and run a full commercial kitchen.

Electrocardiogram Technician: This program teaches the duties and responsibilities of an electrocardiogram technician. Students master reading of frequently encountered normal and abnormal heart rhythms, cardiac emergencies, diagnostic tests and the ability to learn about cardiac disease and medication.

Phlebotomy Technician: This program prepares students to perform the duties and responsibilities of a phlebotomist. Graduates will be prepared to take the national certification exam.

Core Values

Quality Service: Provide quality educational, vocational, and occupational services to students; provide an environment that supports and enhances a positive learning environment for faculty, staff and administrators.

Community Partnerships: Develop and maintain relationships with community partnerships within the greater Newark region.

Graduate Performance and Institutional Outcomes: Promote high academic and vocational standards to enhance program graduation and job placement rates.

Innovation: Stay abreast of the latest developments and innovations in the field of workforce development to enhance the effectiveness of our programming and student job placement upon completion.

Student Centered: Promote a learning environment in which meeting the needs of each individual student is seen as key to helping them achieve their goals. Using this model, barriers to student success are greatly reduced.

Mission

To improve the quality of life of all students through education and occupational training in a community that fosters life-long learning.

Vision

NCWDC will become the leading provider of occupational education and related employment opportunities for job seekers in the greater Newark area. NCWDC will be recognized as the leader in occupational training in Essex County and the greater Newark region and will provide our expertise to other not-for-profit job training programs as available.

Our graduates will be highly sought by employers.

Over time we will expand our course offerings and hours of service to increase the number of students we serve.

Customer Profile

Of course, there is no such thing as a typical NCWDC student. However we can make some generalities that enable us to focus on specific needs of our student population.

Based on 2015 and 2016 student demographics, our students are predominantly:

- 18-29 years old.
- African American or Latino.
- Male in our automotive training and building trades programs.
- Both men and women in our allied health and culinary arts programs.
- Primarily women in our health care programs.
- Products of local school systems. Most have a high school diploma.
- Motivated. They have taken the first step in improving the quality of their life by enrolling in our educational occupational training programs.
- Involved. Students want to learn industry recognized credentials.
- Students desire to transition into an employment opportunity which provides gainful employment and a living wage.

Strengths, Weaknesses, Opportunities and Threats ("SWOT")

Strengths

- NCWDC has an experienced and talented senior leadership team led by its Chief Executive Officer and Chief Administrative Officer. Both leaders have served in senior leadership positions for more than 15 years.
- Faculty is very knowledgeable about their education areas and have extensive experience with teaching at NCWDC.
- NCWDC has an excellent physical plant and educational facilities.
- NCWDC is affiliated with New Community Corporation ("NCC"), the largest not-for-profit community development corporation in the United States. NCC brings talented and extensive abilities in such areas as human resources, finances, security services and facilities management to NCWDC. The quality of these services would be lower and the cost of these services would be higher if NCWDC did not have this relationship.
- NCWDC has an engaged board of directors that has years of organizational oversight experience. Members include a former community college president.
- NCWDC has strong existing partnerships with such entities as LISC, Victoria Foundation, Newark Alliance, NJ DOL, Ford Motor Company, Bank of America, and Wakefern Food Corporation.
- NCWDC has extensive experience in providing occupational training programs that meet labor market demands and employer needs.
- NCWDC has been in existence since 1998 has developed a variety of skills and experience to meet the needs of an inner city at risk population.
- As a result of the candidate status with COE, NCWDC is eligible and is receiving Title IV PELL funding from the US DOE.

Weaknesses

- Certain technology management systems are not up to the standards required by an institution that seeks to excel in the occupational training field. NCWDC lacks information technology systems to track student records and monitor student performance electronically. NCWDC needs to obtain information technology system(s) that automate record keeping and provide information easily and uniformly.
- NCWDC process for faculty and staff professional development and employee evaluation needs to be extended and strengthened.
- Although NCWDC has many strong partnerships, NCWDC does not have strong partnerships with most local and regional organizations outside of Newark, NJ. NCWDC has the opportunity to build these partnerships using proven approaches. We want NCWDC to be viewed as a regional entity.
- NCWDC marketing strategies and materials need to be expanded and improved.

Opportunities

- NCWDC is discovering that its performance with government entities is leading to leveraging of larger grant awards. This process can continue.

- NCWDC can also leverage its positive corporate relationships to enhance and expand programs.
- The relationship with NCC gives NCWDC access to a variety of opportunities.
- There is significant demand and interest from a variety of sources for the type of quality job training NCWDC offers.
- NCWDC has experience and success in designing and implementing occupational training that meets the demands of local labor markets.
- NCWDC can expand to reach students and partner organizations outside of Newark.
- NCWDC can capture, in a timelier, automated and sophisticated manner, student related data such as student demographics and outcomes.
- NCWDC can establish a partnership with Essex County College to offer corporate training programs and professional development workshops.
- NCWDC can expand its enrollment by improving and developing its marketing strategies and initiatives.
- A number of local occupational education businesses have ceased operation.

<u>Threats</u>

- Much of NCWDC revenue is received from government and corporate sources. These revenue streams are always subject to government cutbacks and economic downturns.
- Although NCWDC appears well positioned, labor demands and markets can change reducing the ability of NCWDC to place completers.
- NCWDC could lose critical administrative personnel or faculty. These individuals would be hard to replace.
- If NCWDC does not achieve accreditation from COE, we would lose our Title IV funding.

Key Objectives

1. Obtain and maintain accreditation with COE.

2. Increase enrollment.

3. Maintain 70% completion rate and 60% placement rate for all programs.

4. Become a regional leader in providing the types of educational programs we offer.

5. Develop and implement a long-term, comprehensive and detailed marketing strategy.

6. Improve professional development programs and evaluation for faculty and staff.

7. Implement information technology systems to improve all aspects of data recording, management and analysis.

Objectives

1. What will be accomplished?
2. When will it be accomplished?
3. Who is responsible for accomplishing it?
4. How accomplishment will be measured?

Objective 1: Obtain and maintain accreditation with COE

Strategies for achieving the objective

1. Obtain candidacy status with COE by February 2016 **DONE**
2. Generate plan to complete self-study (January 2017) **DONE**
3. Complete self-study (August 2017)
4. Submit self-study (August 2017)
5. Revise self-study (September 2017)
6. Host accreditation visit (September 25-28 2017)
7. Provide additional information as requested (October 28, 2017)
8. Achieve accreditation (February 2018)
9. Maintain accreditation requirements before next review (2018 -2020)

This project will involve all NCWDC employees and those outside NCWDC as listed on self-study committees.

Achievement will be determined by whether we are accredited or not.

Objective 2: Increase enrollment

Increase enrollment each year by at least:

i. 2017 10%
ii. 2018 10%
iii. 2019 10%
iv. 2020 10%

Strategies for achieving the objectives

- Expand and improve marketing efforts (2017).
- Review admission and acceptance policies (2017).
- Review and renew efforts depending on needs of the community we serve (2017-2019).
- Increase development of partnerships with funders and other providers such as school systems (2017-2019).
- Review and update marketing efforts based on past performance. (2018).

Rodney Brutton and NCWDC enrollment responsible persons are key actors in achieving this objective. Michelle Lang will also play an important role on the marketing side.

Achievement will be determined based on increase in enrollment year over year.

Objective 3: Maintain completion and placements success rates

Maintain completion performance for all programs of at least 70%:

v. 2017 70%
vi. 2018 70%
vii. 2019 70%
viii. 2020 70%

Maintain placement performance at 60% for all programs as follows:

ix. 2016 60%
x. 2017 60%
xi. 2018 60%
xii. 2019 60%
xiii. 2020 60%

Strategies for achieving these objectives

- Make sure faculty understands how important these metrics are **DONE** (2017-2019)
- Provide a conducive environment to create an atmosphere of success (2017-2019)
- Ensure appropriate faculty and staff are in place (2017-2019)
- Carefully monitor progress during course duration (2017-2019)
- Aggressively attempt to enhance and grow partnerships with employers (2017-2019)
- Use various committees of advisors to promote job placement (2017- 2019)
- Continue to review and report on results of each class (2017-2019)

- Review the reasons students drop out or do not achieve a successful placement (2017-2019)

Rodney Brutton, faculty and advisory committees are key actors in achieving this objective as well as NCWDC job developer.

Achievement will be determined based on completion and placement percentages each year.

Objective 4: Become a regional leader in providing the types of educational programs we offer
Strategies for achieving this objective

1. Research and investigate other not-for-profits in the workforce development field (2017).
2. Prepare a plan to enhance and enrich the experience of these entities (2017).
3. Focus on Hudson and Passaic counties (2018).
4. Share our knowledge and success with potential partners (2018).
5. Identify and implement marketing strategies to expand educational footprint (2018).
6. Review other possible expansion opportunities (2019).
7. Review progress to date and determine successful approaches and those areas not pursed (2018).
8. Consider including outside marketer or those will expertise in the field to improve results (2019).
9. Determine what NCWDC can do to "spread the word" to decision makers in this area (2017)

Rodney Brutton, working with stakeholders outside of NCWDC and internal resources such as Dr. A. Zachary Yamba (president of Essex County College and NCWDC board member) are key players in this endeavor.

Achievement will be measured by reviewing how many regional partnerships we have been able to develop as well as how much have we expanded our footprint

Objective 5: Develop and implement a long-term, comprehensive and detailed marketing strategy
Strategies for achieving this objective

1. Agree on elements of the plan (2017).
2. Obtain funding for external costs (2017).
3. Draft marketing plan for internal review (2017).
4. Review plan with NCWDC senior management (2017).
5. Obtain approval and implement written marketing plan (2017-2018).
6. Consider establishing a separate web site for NCWDC (2018).
7. Include subsequent funding in budgets for (2018-2020).

8. Conduct a semi-annual review and evaluate marketing program (2018-2020)

The key actors are Rodney Brutton, Michelle Lang and senior management.

Achievement will be determined by having key players review our marketing efforts and in addition seeing how our enrollment increases are as well as judging the quality of students we attract to our courses.

Objective 6: Improve professional development program and evaluation protocols for faculty and staff.

Strategies for achieving this objective

Professional development

1. Identify areas of growth (2017).
2. Engage staff in developing professional development plans (2017).
3. Find funding sources or free programs (2017).
4. Implement improved professional development activities (2017).
5. Review outcomes of professional development activities (2018).
6. Renew planning for future professional development activities (2018).

Evaluation protocols

1. Determine time line for getting current performance evaluations done (2017).
2. Complete 2 evaluations for employees in 2017 (2017).
3. Establish time line for future evaluation schedule (2017-2019).
4. Perform at least one annual evaluation of each NCWDC employee (2018-2019).

Since all employees report to Rodney Brutton, he and Ben Galvez, Director of Human Resources will be primarily responsible for this objective.

Achievement for professional development will be measured by how many professional development programs we held each year and total attendance.
Achievement for performance evaluations will be measured by how many evaluations were held during each year.

Objective 7: Implement information technology systems to improve all aspects of data recording, management and analysis.

Strategies for achieving this objective

1. Prepare plan for purchase of new technology system (2017)
2. Install new system (2017)
3. Track new versions of system and install updates as required (2018 and 2019)
4. Annually review system for potential upgrades (2018 and 2019)

Rodney Brutton will lead the selection process. Tony Tolles will be project manager. Various NCWDC employees will be involved in the process.

Achievement will be measured if system is installed and operates.

Strategies for Achieving the Objectives

- These strategies are listed with each objective

Evaluation (Strategies for Evaluating Progress toward Achieving the Objectives

There are three basic strategies for reviewing our success with the objectives of the strategic plan. These strategies are:

1. We did it or we didn't do it – Some objectives are a zero sum game. Either we are accredited by COE or we are not accredited by COE.
2. Financial Analysis – Many of the goals have been designed to allow for easy evaluation with numbers. We can calculate if we met these objectives or if we did not how close we came to achieving these goals.
3. Qualitative Analysis – We will review the goals with management of NCWDC as well as the following committees:
    a. Workforce development committee of the NCC board
    b. Institutional Advisory Committee
    c. Occupational Advisory Committee
4. Specific strategies include:
    a. Monthly at MOR meeting senior management meets with Director of NCWDC to go over financial results. At each meeting at least one objective will be discussed
    b. Meetings held with faculty and advisory committees will include discussion and evaluation of strategic plan
    c. The annual review of plan by faculty, administration and advisory committees will include a review of current year objectives.

Documentation of Evaluation of Progress toward Achieving Objectives

Sign in sheets, summaries of meetings and minutes when available will document the evaluation of progress toward achieving the objectives.

A summary meeting with senior management held annually will provide the official documentation.