



*Our Business  
is Changing Lives!*

A Division of Goodwill  
**SHORELINE**  
Workforce Development Services

# 2010 OUTCOMES MEASUREMENT & MANAGEMENT SYSTEM REPORT

2/26/11

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## Executive Summary

Goodwill Industries uses an Outcome Measurement System to evaluate the quality of its workforce development services. The system measures program effectiveness, efficiency, and customer satisfaction and waiting times. Outcome measures are refined annually based on program goals and objectives, various funding agency requirements and CARF standards. Information is used to ensure programs are viable and the highest quality services are being provided to meet community needs. Programs which fail to meet goals are assigned corrective action plans to improve quality.

**Most programs are meeting the goals and objectives according to the system. Corrective action plans have been created to remedy program shortcomings and will be monitored throughout 2011. The number of people served skyrocketed in 2010. Shoreline contributed \$57,617 to Goodwill operations as opposed to receiving a subsidy of \$ 400,959 in 2009.**

### **Program Findings**

- The total number of persons served was up 61%. This increase can be attributed to the increased utilization of our neighborhood career centers; the addition of American Recovery & Reinvestment Act (ARRA) funded programs and the expansion of services in the San Luis Obispo One Stop.
- The primary customer of our services continues to be people below federal poverty levels and those job seekers who are unemployed or under employed..
- Major sources of referrals come from Workforce Investment Act (WIA)-One Stop Career Centers and self referrals into program activities provided by the career centers.
- Consumer ethnicity is consistent with local population trends compared to the US Census Data.
- Gender is primarily female 55% and male 45%.
- The age category of our customers is primarily 17-34, (47%).
- Geographically we served more people (56%) in San Luis Obispo than any other county, which is consistent with the trends in operations from 2009.
- Skills training programs continue to be in decline.
- Customer satisfaction is high and for the most part all programs met program goals.
- Job Placement rates have improved in many areas except skills training.



*This report is available online at [www.shorelineworks.org](http://www.shorelineworks.org) & [www.scgoodwill.org](http://www.scgoodwill.org)*

## **I. Introduction/Methodology**

The purpose of this Outcome Measurement System Report is to evaluate the effectiveness, efficiency, characteristics of the person served, and customer satisfaction for each of Shoreline's programs in 2010. This report details for consumers and public the positive outcomes Goodwill made in the lives of the people we served.

There are five major components of the Outcome Measurement System:

1. Written policy on outcomes that clarify to the Board of Directors, administration, staff members, funding sources, and consumers - the purpose, responsibilities, and expected achievements of the outcomes measurement system and the mechanisms for reporting the information provided by the system.
2. Actual effectiveness, efficiency, satisfaction, and characteristic measures were defined during our Strengths, Weaknesses, Opportunities, Service Access, and Threats (SWOT), analysis and modified annually to meet new expectations.
3. Sharing the results of this system through monthly reporting system and by annually publishing the information in periodicals and in reports to the board and our various constituencies.
4. Using the information for continual quality improvement through a plan to improve outcome measures that did not meet goals.
5. Data was retrieved from Shoreline's Outcomes Measurement System, Data System Action Forms, Budget Variance Reports and Consumer Feedback Questionnaires.

This report along with recommendations for quality improvements is submitted to the board, senior staff, funding sources, and line staff. The line staff and administration continue to be responsible for making improvements to services so we can better serve our customers' needs.

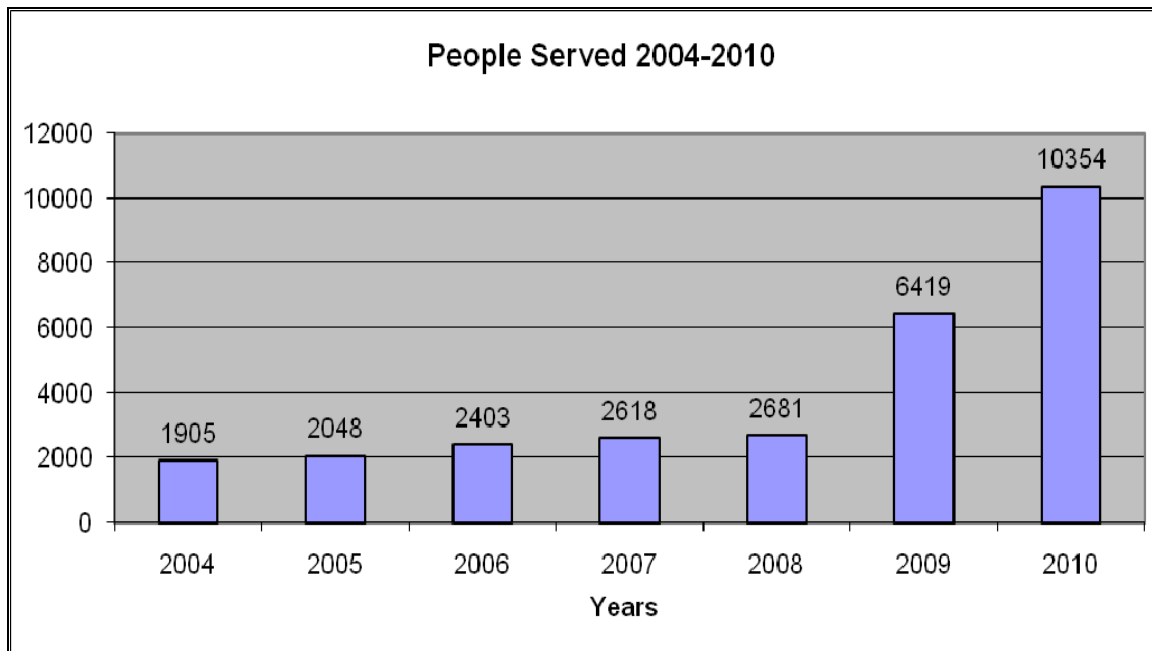


## II. Characteristic and Demographics of the Persons Served

Shoreline Workforce Development Services (SWDS) tracked the following characteristics and Demographics of the person served:

### **I. Consumer Population**

The total number of people served in 2010 was 10,354 compared with 6,419 in 2009, an increase of 61%. Economic factors, high unemployment, and reduced hiring by employers due to the Great Recession were the major reasons for the increased numbers of people served. Funding in federal programs such as WIA plus an infusion of ARRA dollars spurred increased activities into programs. In 2010, Shoreline continued to concentrate on services to populations that were self referred due to the increase in contract services. The results of these contractual efforts enabled SWDS to expand services greatly. In 2011, Shoreline will continue to focus on self referrals to our Career Centers as well as seeking and obtaining contracts to support services in the community.





## 2. Consumer Population by Need\*

The general reasons people seek services from Shoreline are as follows:

- Job Seekers who lack employment or unemployment, 84%
- Welfare to Work (CalWorks /TANF), 14%.
- People with disabilities, 1%.
- All other categories, 1%.

## 3. Source of Referrals\*

The general sources of people referred to Shoreline are referred as follows:

Source	2010	2009	Change
Self referrals	8659	4909	3750
TANF Programs	712	961	-249
Regional Occupational Programs	153	180	-45
Santa Cruz & Monterey Co. One Stops	200	146	54
ARRA	586	2	584
ETP	0	140	-140
Pvt. W/C Counselors	3	1	3
Ins Co.	0	1	-1
DoR	27	78	-51
EDD	1	1	0
VA	2	0	2

## 4. Consumer Population by Ethnicity\*

As with previous years, Shoreline's referrals closely mirror our population as to ethnicity.

- Caucasians, 55%
- Latino, 34%
- African Americans, 4%
- Asians, ≤2%
- Native Americans, ≤2%
- Decline to state ≤3%

## 5. Consumer Population by Gender\*

Shoreline continued to serve more women (55%) than men (45%) in 2010, 5677 vs. 4677.



## 6. Consumer Population by Age\*

Age Groups	%	Number
17-24	21	2170
25-34	26	2718
35-44	21	2154
45-54	19	1922
55-64	11	1095
65+	≤3	295

## 7. Consumer Population by Geographic Source\*

The table below illustrates where clients report their home address.

County	2010	2009	% Total Geographic
Santa Cruz	1713	1754	27%
Monterey	1336	1070	17%
SLO	7303	3593	56%
Other Co.	2	2	≤1%
Total	10,354	6419	100%

## 8. Surplus (Deficits) & E/R by Programs/Geographic Source

The table below illustrates where Surplus revenue or deficits were created as well as the E/R ratio by county for direct service. (Does not include administrative overhead cost) Overall, including administrative overhead cost, Shoreline had a program surplus in 2010 of \$ 57,617 compared to a deficit of \$ 400,609 in 2009. 85% of the program costs are for staff.

County	2010 Total Surplus \$	2009 Total Surplus \$	Change By \$	2010 E/R	2009 E/R
Santa Cruz	-151,249	-203,909	+52,660	106%	131%
Monterey	232,481	-130,287	+362,768	94%	133%
SLO	23,614	-66,763	+90,377	102%	111%

\*\* Total department E/R, which includes H & O and SWDS administrative cost



## 9. Revenue per Person Served

Report illustrates the revenue per person served based on funds generated from a variety of sources either from contracts, tuition or the sale of services in key programs. The amount of dollars received does not necessarily reflect the cost borne by Goodwill to provide these services.

Programs	Numbers served	Dollars received from all sources	Revenue per person served
All Programs	<b>10,354</b>	\$7,312,654	\$706
SLO One Stop Career Centers	7,303	\$1,288,266	\$176
OJT Programs & Career Centers, Santa Cruz & Monterey Co.	1385	\$367,828	\$265
JSW & WEX Programs, Santa Cruz & Monterey Co. includes ARRA SET	969	\$4,424,340	\$4,378
Cosmetology	162	\$423,671	\$2615
Culinary	21	\$107,314	\$5110
Office Career Programs, Santa Cruz & Monterey Co.	83	\$241,124	\$2905

## 10. Cost per Person Served

This illustrates the cost per person served based on cost applied in key programs.

Programs	Numbers served	Total Expense	Cost per person served
All Programs	<b>10,354</b>	\$7,255,037	\$701
SLO One Stop Career Centers	7,303	\$1,312,905	\$178
OJT Programs & Career Centers, Santa Cruz & Monterey Co.	1385	\$358,306	\$259
JSW & WEX Programs, Santa Cruz & Monterey Co. includes ARRA SET	969	\$4,491,036	\$4635
Cosmetology	162	\$516,719	\$3190
Culinary	21	\$96,993	\$4619
Office Career Programs, Santa Cruz & Monterey Co.	83	\$135,471	\$1632



## 11. Cost/Revenue Comparison

Using the data from tables the table above this information provides a side by side comparison of cost and revenue by per persons served.

<b>Programs</b>	<b>Numbers served</b>	<b>Cost per person served</b>	<b>Revenue per person served</b>
All Programs	<b>10,354</b>	\$701	\$706
SLO One Stop Career Centers	7,303	\$178	\$176
OJT Programs & Career Centers, Santa Cruz & Monterey Co.	1385	\$259	\$265
JSW & WEX Programs, Santa Cruz & Monterey Co. includes ARRA SET	969	\$4635	\$4,378
Cosmetology	162	\$3190	\$2615
Culinary	21	\$4619	\$5110
Office Career Programs, Santa Cruz & Monterey Co.	83	\$1632	\$2905



### III. Outcome Data System Components by Individual Programs

#### *1. One Stop Business and Career Centers San Luis Obispo County*

Total Number Served- 7303 vs. 3531 in 2009

Effectiveness Measure-

- 1) To maximize the numbers of goals obtained via the contract requirement, meet 90% of the goals

**Result: Objective met, 97% of the contract goals were met.**

Efficiency Measure-

- 1) To measure Expense to Revenue Ratio & Revenue per case.

Goal: E/R 100%

**Result: Objective not met. E/R was 102%**

**2011 Corrective action: Work with the finance department's fiscal manager to ensure all cost are being billed.**

Satisfaction Measure-

- 1) To achieve an average score of 80% satisfactory or higher rating in all areas of consumer satisfaction survey.

**Result: Objective met. 98% of the clients reported being satisfied with the services.**

Service Access-

**Results:** There was no waiting or wait list in this program.



## ***2. Comprehensive Vocational Evaluation Services***

Total Number Served- 17 vs. 24 in 2009

### Effectiveness Measure-

1) To maximize the number of referral questions answered by the vocational evaluators per the referral form, achieve 90%.

**Results: Objective met.** Evaluation staff answered more than 95% of the referral questions.

### Efficiency Measure-

1) To measure Expense to Revenue Ratio & Revenue per case, achieve 100% E/R.

**Result: Not met.** Vocational evaluation expense to revenue ratio was 110%.

**2011 Corrective action plan: Closely evaluate program, shift cost as needed.**

### Satisfaction Measure-

1) To achieve an average score of 80% satisfactory rating in all areas of consumer satisfaction survey.

**Result: Objective met.** Customer satisfaction score was; 100% satisfied;

### Service Access-

**Results:** There was minor waiting in vocational evaluation services due to the part-time nature of the program operating only one week a month. Most clients are seen within three weeks of the referral.



### 3. Employment Skills Training Services

Total Number Served- 266 vs. 326 in 2009

#### School of Cosmetology

Total Number Served 162 vs. 202 in 2009

Effectiveness Measures-

Yearly Outcome Results	2010	2009	2008
<b>1) To achieve a course completion rate of 65%</b>			
Overall	79%	72%	68%
Cosmetology	74%	67%	62%
High School Cosmetology	93%	91%	86%
Esthetician	0%	100%	25%
<b>2) To place 70% of the program graduates</b>			
Cosmetology	32%	39%	48%
Estheticians	0%	9%	100%
<b>3) 70% of the students will pass the State License Examination</b>			
Cosmetology	74%*	85%	85%
Esthetician	0%	100%	100%
*Written Exam-74.5% Practical Exam 87.5%			

**Results:** Job placement continues to be a problem which could be caused by under reporting or poor labor market.

**2011 Corrective action:** A plan for follow up services and tracking will be followed by the program manager.

Efficiency Measure-

1) To measure Expense to Revenue Ratio & Revenue per case.

Goal: 90% or less

**Results:** Not met. Expense to revenue ratio was measured at 121%.

**2011 Corrective action:** Track expenses better and improve sales of services. The move to 41<sup>st</sup> Ave will reduce space cost as we will no longer pay rent. Carefully monitor staffing patterns and modify them as needed to meet the requirements of a lower student body



and changing hours of operations. Reduce staff cost and increase service revenue as student tuition costs were adjusted in 2010. . Carried over from 2009.

Satisfaction Measure-

1) To achieve an average score of 60% or higher, in excellent rating and 80% satisfactory in all areas of consumer satisfaction.

**Results: Objective met. Student satisfaction in Cosmetology was rated at 94% and Client satisfaction was rated at 99%. This was an objective that was below standard in 2009 and had dramatic improvement.**

Service Access-

**Results:** The waiting times increased significantly this year compared to 2009 where there were 169 people awaiting training for Cosmetology and 38 awaiting entrance into Esthetician.

**There were 81 people awaiting esthetician enrollment at the end of 2010.**

**There were 231 people awaiting cosmetology enrollment at the end of 2010.**

**Office Careers Santa Cruz County:**

Total Number Served- 45 vs. 47 in 2009 (10 students; 29%)

Effectiveness Measures-

<b>Yearly Outcome Results</b>	<u>2010</u>	<u>2009</u>	<u>2008</u>
1) To achieve a course completion rate of 85%.	<b>90%</b>	<b>96%</b>	83%
2) To place 80% of the program graduates.	44%	31%	40%
3) To maximize benefits for graduates (50%)	NR	NR	84%
4) To maximize the ratio of starts to tours (60%).	88%	51%	58%
5) To increase earnings by \$1.00 per hour.	-\$1.65	-\$3.65	\$5.06
6) To have 100% of students pass the Computer Proficiency Examination (CPE)	100%	100%	100%

**Results: Most objectives met; Job Placement of graduates continues to be very problematic along with entered employment earnings.**

**2011 Corrective action: To improve the course placement rate, the instructor in conjunction with the placement staff will evaluate and implement additional early**



student interventions for students in danger of dropping out or not seeking employment. **ALL** students will receive an internship or work experience. Additional staffings will be provided to clients to direct student's interest towards job placement. The instructor will incorporate job placement activities into the Curriculum. Carried over from 2009.

Efficiency Measure-

1) To measure Expense to Revenue Ratio & Revenue per case.

Goal: 80% or less

**Results: Objective met.** Expense to Revenue ratio was 47.8%.

Satisfaction Measure-

1) To achieve an average score of 80% or higher, in excellent rating in all areas of consumer satisfaction.

**Results: Objective met.** Customer satisfaction was measured at 86% excellent; 97% Satisfied.

Service Access-

**Results:** There was less than a two month waiting list in the office careers program.

**Office Careers Monterey County**

Total Number Served- 38 vs. 42 in 2009

Effectiveness Measures-

Yearly Outcome Results	2010	2009	2008
1) To achieve a course completion rate of 85%.	91%	93%	69%
2) To place 80% of the program graduates.	53%	24%	44%
3) To maximize benefits for graduates (50%)	NR	NR	70%
4) To maximize the ratio of starts to tours (60%).	88%	84%	53%
5) To increase earnings by \$1.00 per hour.	-\$4.89	-\$1.86	-\$.35
6) To have 100% of students pass the Computer Proficiency Examination (CPE)	100%	100%	100%

**2011 Corrective action plan goal:** Many objectives met. To improve the course placement rate, the instructor in conjunction with the placement staff will evaluate and implement additional early student interventions for students in danger of dropping out or not seeking employment. Additional staffings will be provided to clients to direct student's interest towards job placement. The instructor will incorporate job placement activities into the curriculum. Carried over from 2009.



Efficiency Measure-

1) To measure Expense to Revenue Ratio & Revenue per case.

Goal: 80% or less

**Results: Objective met.** Expense to revenue ratio was 68%.

Satisfaction Measure-

1) To achieve an average score of 80% or higher, in excellent or satisfactory rating in all areas of consumer satisfaction.

**Results: Objective met.** Customer satisfaction was measured at 92% excellent; 97% Satisfied.

Service Access-

**Results:** There was no waiting period in the Marina office careers program.

**Culinary**

Total Number Served- 21 vs.35 in 2009

Effectiveness Measures-

<b>Yearly Outcome Results</b>	<u>2010</u>	<u>2009</u>	<u>2008</u>
1) To achieve a course completion rate of 85%.	<b>92%</b>	<b>81%</b>	64%
2) To place 80% of the program graduates.	85%	50%	71%
3) To maximize benefits for graduates (50%)	NR	NR	25%
4) To maximize the ratio of starts to tours (60%).	92%	85%	74%
5) To increase earnings by \$1.00 per hour.	-\$ .33	\$2.00	\$ .28
6) 75% of the students will pass the Serving Safe Food Certification test		100%	98%

**Results: Objective met. In 2010 job placements improved as more graduates became employed. No corrective action plan will be written for earnings; however if another earnings decrease in 2011 a corrective action plan will be written.**

Efficiency Measure-

1) To measure Expense to Revenue Ratio & Revenue per case.

Goal: 90% or less

**Results: Objective met.** Expense to revenue ratio was 90% which is an improvement compared to 2009

Satisfaction Measure-

1) To achieve an average score of 80% or higher, in satisfactory or excellent rating in all areas of consumer satisfaction.



**Results: Objective met.** Consumer satisfaction was rated at; 80% excellent and 96% satisfied.

2) To achieve an above average score (4.0 or above) for conferences

**Results: Objective generally met.** Consumer satisfaction was rated as stated below:

<b>Yearly Facility Customer Satisfaction Results</b>	<u>2010</u>	<u>2009</u>	<u>2008</u>
1) Food	<b>UTD</b>	<b>4.0</b>	4.3
2) Facility.	<b>UTD</b>	4.0	4.1
3) Staff	<b>UTD</b>	3.8	4.8
(Scale of 1-5 5= excellent)			

**In 2010 the program used a rating instrument that was not consistent with previous year's tool. 2010 feedback was rated as meeting or exceeding expectations in all areas. In 2011 the feedback tool will be modified back to a 5.0 scale so comparisons can be made on a year to year basis.**

Service Access-

**Results:** There was no waiting list to start the culinary program.



## *4. Community Employment Services Santa Cruz & Monterey Counties*

### SANTA CRUZ COUNTY

#### Job Search Workshop Program Santa Cruz County (JSW)

Total Number Served- 309 vs. 385 in 2009

##### Effectiveness Measure-Total

- 1) To maximize the numbers of job placements-achieve a 30% job placement rate per county contract.

**Result: Objective met.** 30% of the closed cases were placed into competitive employment.

##### Efficiency Measure-

- 1) To measure Expense to Revenue Ratio & Revenue per case.

Goal: E/R 100%

**Result:** Goal met. The expense to revenue ration was 94%.

##### Satisfaction Measure-

- 1) To achieve an average score of 80% meeting most “areas of expectations” for consumer satisfaction survey.

**Result: Objective met.** Customer satisfaction was rated at 85%.

##### Service Access-

**Results:** There was no waiting or wait list in this program.

#### Work Experience Program Santa Cruz County (WEX/SET)

Total Number Served- 531 vs. 412

##### Effectiveness Measures-

- 1) WEX Cases: to maximize the number participants into unsubsidized employment achieve a 50% placement rate.

**Result: Objective met** achieved a 53% placement rate on closed cases.

- 1) Maximize the number of participants enrolled into work experience program within 30 days achieve a 70% entered rate.



**Result: Objective.** The staff enrolled 80% referrals into WPR activities within 30 days.

Efficiency Measure-

1) To measure Expense to Revenue Ratio & Revenue per case. Achieve a 100% E/R.

**Result:** Achieved a 94% E/R.

2) To ensure that clients entering into unsubsidized employment achieve an average wage of \$9.50.

**Result: Objective met.** The program achieved an average entry rate of \$12.18 per hour.

Satisfaction Measure-

1) To achieve an average score of 80% satisfactory rating in all areas of consumer satisfaction survey.

**Result: Objective met.** Excellent rating 86%; 100% satisfactory rating

Service Access-

1) To contact 90% of the clients referred for work experience within 10 days from point of first referrals.

**Results: Objective met.** 90% of the clients were contacted within 10 days of being referred to the program.

### **On the Job Training Program Santa Cruz County (OJT)**

Total Number Served- 47 vs.34 in 2009 OJT intensive

Effectiveness Measure-Total

1) To maximize the numbers of job placements and achieve an 83% job placement rate per Santa Cruz County's WIB contract requirement.

**Result: Objective was met 92% of the OJT participants met the contract requirements.**

Efficiency Measure-

1) To measure Expense to Revenue Ratio & Revenue per case.

Goal: E/R 100%

**Result: Objective met.** The expense to revenue ration was 94%.

Satisfaction Measure-

1) To achieve an average score of 80% satisfactory or excellent rating in all areas of consumer satisfaction survey.

**Result: Objective met.** Customer satisfaction was rated at 85% Excellent and 100% Satisfied with the services.

Service Access-

**Results:** There was no waiting or wait list in this program.



### Career Center Santa Cruz

Total Number Served- 503 vs. 650 in 2009

Effectiveness Measure-

- 1) To maximize the numbers of customers served with job placement services in the Neighborhood Career Center serve 400 people.

**Result: Objective met. 503** individuals were served.

Efficiency Measure-

- 1) To measure Expense to Revenue Ratio & Revenue per case.

Goal: E/R 100%

**Result: Objective met.** E/R was 94%

Satisfaction Measure-

- 1) To achieve an average score of 80% satisfactory or higher rating in all areas of consumer satisfaction survey.

**Result: Objective met.** Customer satisfaction was rated at over 100%.

Service Access-

**Results:** There was no waiting or wait list in this program.

### MONTEREY COUNTY

#### Career Center Salinas

Total Number Served- 764 vs. 693 in 2009

Effectiveness Measure-

- 1) To maximize the numbers of customers served with job placement services in the Neighborhood Career Center serve 500 people.

**Result: Objective met. 764** individuals were served.

Efficiency Measure-

- 1) To measure Expense to Revenue Ratio & Revenue per case.

Goal: E/R 100%

**Result: Objective met.** E/R was 98%

Satisfaction Measure-

- 2) To achieve an average score of 80% satisfactory or higher rating in all areas of consumer satisfaction survey.

**Result: Objective met. Client satisfaction was rated as 90% Excellent**

Service Access-

**Results:** There was no waiting or wait list in this program.



## Work Experience Program Monterey County (WEX/SET)

Total Number Served- 438 vs. 150 (+119, 384%)

### Effectiveness Measures-

1) WEX Cases: to maximize the number participants into unsubsidized employment achieve a 50% placement rate.

**Result: Objective met;** achieved an 87% placement rate on closed cases.

3) Maximize the number of participants enrolled into work experience program within 45 days achieve a 70% entered rate.

**Result: Objective met.** The staff enrolled 81% referrals within 45 days.

### Efficiency Measure-

1) To measure Expense to Revenue Ratio & Revenue per case. Achieve a 100% E/R.

**Result: Objective met;** achieved a 92% E/R.

2) To ensure that clients entering into unsubsidized employment achieve an average wage of \$9.50.

**Result: Objective met.** The program achieved an average entry rate of \$10.50 per hour.

### Satisfaction Measure-

1) To achieve an average score of 80% satisfactory rating in all areas of consumer satisfaction survey.

**Result: Objective met. 96% of the clients surveyed indicated they were satisfied with the program.**

### Service Access-

1) To contact 90% of the clients referred for work experience within 10 days from point of first referrals.

**Results: Objective met.** 100% of the clients were contacted within 10 days of being referred to the program.

## On the Job Training Program Monterey County (OJT)

Total Number Served- 71 vs. 68 in 2009 in OJT intensive

### Effectiveness Measure-Total

1) To maximize the numbers of job placements-achieve a 100% job placement rate per Monterey County's WIB contract requirement.

**Result: Objective met.** 100% of completions were placed.



Efficiency Measure-

1) To measure Expense to Revenue Ratio & Revenue per case.

Goal: E/R 98%

**Result: Objective met.** The expense to revenue ration was 98%.

Satisfaction Measure-

1) To achieve an average score of 80% satisfactory or excellent rating in all areas of consumer satisfaction survey.

**Result: Objective met. 94% rated Excellent; 100% rated Satisfactory.**

Service Access-

**Results:** There was no waiting or wait list in this program.



## IV. Customer Satisfaction

Shoreline has developed customer satisfaction feedback questionnaires for each program area. At the end of a program participants were asked to complete a satisfaction questionnaire. These forms were sent to administration for tally.

The survey questionnaires asked consumers to rate their perceptions about length of time for services received, quality of services, professionalism and helpfulness of the staff. This also gave them an opportunity to give additional feedback concerning the perception of the quality of services.

In most programs, the overall customer satisfaction objectives were achieved. The results of the customer satisfaction are communicated to the Board of Directors, administration, staff, customers, and various publics by the distribution of this report. The marketing and public relations department publishes information annually on selected outcomes.

In 2010, Shoreline staff surveyed stakeholders and businesses in the OJT and One Stop Programs as a relative sample of our total employer and referral sources. Survey results from employers and referring agents were very high with excellent levels of customer satisfaction. A detail of these results is contained in the outcomes binder which is available by request.