one hope united™
Protecting children.
Strengthening families.

The following inputs (see below) result in establishing a rational target (output) for 2012.

INPUTS

Step 1: Use each scale to rate the 4 areas affecting goal achievement: policy, focus, resources, and capacity.

Policy Scale	Resources Scale
▪ 0 = not discussed at all	▪ 0 = no change in resources
▪ 1 = low priority	▪ 1 = small amount of resources added
▪ 2 = moderate priority	▪ 2 = moderate amount of resources added
▪ 3 = high priority	▪ 3 = many resources added

Policy	Resources
Focus	Capacity

Priority Scale	Capacity Scale
▪ 0 = not on the radar screen	▪ 0 = no change in capacity
▪ 1 = low priority	▪ 1 = small growth in capacity
▪ 2 = moderate priority	▪ 2 = moderate growth in capacity
▪ 3 = high priority	▪ 3 = significant increase in capacity

Step 2: Add up the ratings from the above table and input this as your Rating Sum.
Step 3: Using the scale below, select a percentage change and input this percentage for Suggested Change.

	Rating Sum	Suggested Change	
	0-3	0 to 10% improvement	
	4-6	11-20% improvement	
	7-9	21-30% improvement	
	10-12	31-50% improvement	

Step 4: Use historical data to set a target for next year.

OUTPUT

Outcome Goal:	

2012 Target	2011 Actual	2010 Actual	2009 Actual