

Proposed Benchmarks

Organizational Sustainability

Review Dates: January 31 2016, March 31, 2016, and June 30, 2016

- Measurement: Reduction of expenses by \$16,000 per review date for a total of \$50,000 by end of program year
- Measurement: Enroll 5 new members and increase revenue by \$29,000 per review date for a total of increased revenue of \$86,500 and 15 new members by end of program year
- Measurement: Increase cash reserves by \$1,000 per review date for a total of \$3,000 by end of program year

Program Expansion

Review Dates: January 31 2016, March 31, 2016, and June 30, 2016

- Measurement: Demonstrate increased enrollment of low to moderate income members incrementally with the goal of serving 51% by June 30, 2016.

Increase Partnerships and Community Outreach

Review Dates: January 31 2016, March 31, 2016, and June 30, 2016

- Provide report on partnership with Transition Banner START program and demonstrate increased revenue and enrollment generated by this program
- Provide report on additional programs and new partnerships also resulting in increased enrollment and revenue
- Provide report on community outreach efforts through community events, media, website, etc., with a summary of:
 - Trends in referral sources
 - Increase in enrollments
 - Increase in website information requests