**Community Action Program of Cortland County, Inc.**

**2019 – 2022 Strategic Plan**

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**Introduction**

The 2019-2022 strategic plan, CAPCO’s fourth since 2004, is rooted in the national Community Action Theory of Change and informed by the Board of Directors’ 2016 reaffirmation of CAPCO’s mission and values, below.

***Mission***

CAPCO is dedicated to providing and advocating for community-wide actions and programs that increase individuals’ dignity and self-reliance and improve community conditions, engaging all sectors of the community in Cortland County’s fight against poverty.

***We Value***

* The voices and experiences of the people we serve, and their full participation in our community.
* Respect for ourselves and all those we come in contact with in our work.
* Accountability for our resources and results to our participants and our community.
* Cooperation and partnership within CAPCO and with the individuals and organizations that support our mission.
* A commitment to understanding our own and others’ strengths, and using these strengths to support our program, management and governance activities.

***Plan Focus***

The 2019 plan’s format has been updated to support a more unified focus, across all program areas, on CAPCO’s whole-organization impact in the key areas of community need that were identified in the 2017 Community Needs Assessment: food security and nutrition, child development and childcare, access to health and mental health care, safe and affordable housing, adult education and literacy, transportation, employment and service access.

The plan further establishes CAPCO’s leadership role in community-wide dialogue toward a common understanding of poverty and the very real barriers that people face in moving out of poverty. It introduces best and promising program practices and promotes collaborations with local, statewide and national partners that extend CAPCO’s program and advocacy impact beyond what one organization can accomplish on its own. The goals and strategies included here also assume continued improvements to existing programs and partnerships, based on the ongoing monitoring of outcome data, customer feedback and management discussion.

***Planning Activities and Timeline***

Formal planning activities began in February of 2018, based on the results of a comprehensive community-wide needs assessment, completed in 2017 and approved by the Board of Directors in January 2018. The Program Planning and Evaluation Committee and CAPCO’s Leadership Team identified, in initial planning meetings, a list of existing and emerging community needs that became the basis of all subsequent planning work. During the spring and summer months, additional work took place in All Staff and Management meetings, as staff identified the program and service development, partnerships, funding opportunities, and internal efficiencies that will drive CAPCO’s impact in these need areas during the next three years. Finally, in October, the Leadership Team participated in a half-day session to review and contribute to a draft plan document.

***Format and Accountability***

Three of the plan’s four impact areas (Individual and Family Stability/Security, Community Conditions and Opportunities, and Community Engagement) reflect the three new national Community Action goals and the fourth, included in past plans, emphasizes CAPCO’s capacity as an effective mission-based not-for-profit corporation and community partner.

The numbered statements that appear in each of the four columns describe CAPCO’s impact in priority need areas, and each one references the particular programs and initiatives that will contribute to that organizational impact. Members of CAPCO’s Leadership Team will work within their programs to develop implementation plans, all of which will reference the ways in which their strategies contribute to CAPCO’s overall impact in the four goal areas, including the measures they use to evaluate program outcomes and the timetable for reporting these outcomes.

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| --- | --- | --- | --- | --- |
| **Impact Areas** | **Individual and Family Stability/Security** | **Community Conditions and Opportunities** | **Community Engagement** | **Agency Capacity and Partnerships** |
| **Agency Goals** | ***Goal 1******People with low incomes are stable and have economic security.*** | ***Goal 2******The communities that people with low incomes live in are healthy & offer economic opportunities.*** | ***Goal 3******People with low incomes are active in building opportunities for themselves & others in the community.*** | ***Goal 4******CAPCO has the human and financial resources, partnerships and influence to assure positive individual, family & community outcomes.*** |
|  **Management****Strategies***(program and admin staff strategies to achieve Goals)* | 1. **Increase access to healthy food**
* CSA
* Snackpacks
* WIC/FMNP/EPC
* EBT at Farmer’s Market
* HS/EHS
* NOEP

 1. **Improve family health and stability**
* Family Essentials
* Expand FE to accept large furniture
* Safe Sitter/First Aid training
* CA Angels
* Transportation (MA eligible, non-emergency medical appts)
* Expanded transportation (non-MA eligible, non-medical transportation to meet basic needs for nutrition, social connection, etc.)
* HS vehicle fleet
* Energy Services – more families in stable, safe, affordable housing
* CDPAP
* Healthy Families
* PAM surveys and navigations through Care Compass Network
1. **Improve adult literacy and education levels to support employability and effective family advocacy**
* Task Force (w/Health Dept) to refer and provide education to families re: bed bugs
* HSE
* Adult literacy
* Getting Ahead
1. **Decrease the adverse effects on children of families impacted by traumatic events.**
* HS/EHS
* Healthy Families
* ACE Training and trauma-informed care
	+ CAPCO
	+ Community
* Cortland Area Communities That Care
 | 1. **Expand access to safe and secure housing**
* Home Repair Partnership
* Empower
* WAP
* Energy Savers
1. **Expand access to services and resources in rural communities.**
* Family Success Center
* HS/EHS classrooms
* Healthy Families
* NOEP
* WIC Clinics
1. **Expand access to employment opportunities.**
* HSE
* HS/EHS
* Getting Ahead
* Consumer-Directed Services, EISEP
* Employment w/in CAPCO
 | 1. **Engage people with low incomes and community leaders in identifying and addressing barriers to moving out of poverty**
* Opportunity Community
* Getting Ahead
* Poverty Simulation
1. **Develop ongoing support groups and learning opportunities that help CAPCO customers build networks and overcome barriers to moving out of poverty**
	* HS/EHS parents
	* Family Development
	* Energy Services
2. **Recruit CAPCO customers/former customers for volunteer and paid positions w/in CAPCO’s programs**
* HS/EHS parents
* WIC Enhanced Peer Counselors
* Volunteer drivers
* Family Essentials
* Family Success Center
* CDPAP/EISEP
 | 1. **Coordinate and promote professional development and leadership skill-building for all CAPCO staff**
* Develop a consistent approach to tracking training participation at the agency and program levels
* Ongoing updates to new hire orientation
* Assist staff in gaining skills/credentials to provide training on mission-related topics (core competencies)
* Open staff training to the community to extend mission-related best practices and generate revenue
* Support new program and best practice approaches with training opportunities (e.g. 2gen, Pyramid Parenting, Trauma-Informed Care)

**2. Emphasize leadership succession*** Integrate a focus on leadership skill-building into all job descriptions and performance evaluations
* Intentional succession plans for all supervisory positions
* Define growth and advancement potential for all positions
1. **Support employee well-being and personal growth**
* Health and nutrition initiatives
* Wellness challenges
* Surveys
* EAP
* Self-care and wellness training
1. **Establish a secure central intake system to streamline customer experience, drive coordinated internal/external referrals and improve service responsiveness**
2. **Formalize CAPCO’s efforts to regularly review, recommend and plan changes to existing facilities**
* SAFE Committee review process
* Exec staff/Finance Committee input to annual budget
* **Expand CAPCO’s network through staff participation on the Boards of community and industry organizations**
* Staff priorities
* Agency priorities
* **Build CAPCO’s fund development capacity at both board and staff levels**
* Initiate an annual fund development planning process that quantifies goals, internal costs and staff/board roles and workload for all activities that raise unrestricted dollars
* Assess and improve internal systems for tracking FR contacts, donors, donations and other data to support effective fund development
* Consider staffing/consulting alternatives to build capacity, based on FD plan and assessment (above)

* **Strengthen program partnerships to meet increased service demand**
* Substance abuse
* Mental health
* Housing
* Literacy
* Youth
* Nutrition
* Child Care
* Employment
* Disabilities rights, advocacy
* **Expand CAPCO’s use of external resources to drive best business practices**
* CAPLAW
* WIPFLI
* Bonadio
* Goetzman
* Business Council
* OCFS
* ESI EAP
* NYSCAA
* NCAP
* **Expand CAPCO’s use of external resources to drive best program practices and advocacy**
* NYSCAA
* NCAP
* NCAF
* Coalition on Human Needs
* National WIC Association
* CDPANYS
* National HS Association
* Hunger Solutions
* Healthy Families America
* Healthy Families NY
* NYSWDA
* Prevent Child Abuse NY
* **Upgrade internal systems to create efficiencies and improve service impact**
* Phone system
* Electronic benefits
* CDPAP timesheets
* Mobile-friendly tech/equipment
* Online employment application
* Employee recruitment database
* Expanded options w/in Complete Payroll
* **Become a Trauma Informed Organization to help employees, participants, community members and community organizations build resilience**
* FCS Cohort
* Use “Resilience” movie to engage community members
* HS/EHS train staff and parents to build resources for families
* Professional development for CAPCO staff re: resilience, trauma informed care, wellness
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| **Governance Strategies** *(Board/Exec Director efforts to achieve Goals, including committee work, board representation and role in visibility and revenue-generation)* | 1. **Provide meaningful committee review of proposed programs/services, intended program results, and tracked outcomes.**
* PP&E Committee
* Finance/audit Committee
* Other committees as needed
 | 1. **Cultivate and recruit board members with knowledge and experience in**
	* Business and economic development
	* Housing and real estate
	* Transportation systems
	* Health, mental health, and substance abuse policy/service provision
 | 1. **Develop board/staff advocacy strategies to promote realistic policy change and public awareness**
	* Identify high priority issues for education/advocacy (annually and as needed)
	* In partnership with NYSCAA, NCAP and NCAF
	* Consistent with issues identified in *Opportunity Community* and *Getting Ahead* initiatives
 | * 1. **Assure that the Board and Policy Council are aware of and exercising their representational, governance oversight and development responsibilities**
* Annual board assessment process
* Regular in-house training for board/PC
* Access to governance training sponsored by outside groups
* Committee structure that advances strategic priorities (advocacy, community engagement, fund development, etc.)
* Work with staff to determine and advance opportunities to increase unrestricted funds.
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