

**Category 1 (Program impact on *Individuals and Families ROMA Goals 1 and 6*)**

**CAPCO will refine, reconfigure and/or expand existing programs to help individuals and families achieve greater social, nutritional, physical, emotional, family and economic stability.**

Strategy	Outcomes	Measures
1. Implement the Family Resource Center model consistently across sites.		
2. Support people seeking employment with basic skills and resources, including: <ul style="list-style-type: none"> <li>a. Literacy, fiscal literacy, and related life skills</li> <li>b. GED preparation</li> <li>c. Specific job-search skills (through CAPCO or other community resources)</li> <li>d. Interview and workplace-appropriate clothing</li> </ul>	Increase the number of participants for whom barriers to initial or continuous employment are reduced or eliminated	Grade level improvement on math TABE test, case notes.  # of Certificates received  # jobs obtained or retained
3. Shift customer/staff focus from reliance on public benefits to the specific combinations of formal and informal supports that will help motivate greater self-reliance in people with different skills, goals and experiences with “the system”.	Energy Services education re: planning ahead for repairs ( to decrease # of emergency requests, potentially raise revenue through requests for fee-based services)  Increase the use of EBT cards for use at Farmer’s Market/WIC Increase CSA memberships	# of fee-based services  WIC Farmer’s Market Redemption Report
4. Develop consistent systems within Family Development, to support the program’s goals.	Staff meetings Regular In-service training Integrated customer plans	Minutes documenting topics, progress In-service Database will support integrated plans

<p>5. Generate more accurate referrals between programs.</p>	<p>Increased # of CAPCO customers served by more than one program/services Improved family/individual outcomes</p>	<p>With new database, track # of referrals between CAPCO programs and disposition</p>
<p>6. Create more effective relationships with families, employing:</p> <ul style="list-style-type: none"> <li>e. Technology (e.g. texting is effective with HS families)</li> <li>f. More contacts structured in advance for greater engagement</li> <li>g. Safety planning for staff/customer interactions</li> <li>h. Child care services during peer support groups and meetings</li> </ul>	<p>ES – text and phone contacts FB for WIC, Angels HS families – peer counseling # participating with/without childcare</p>	<p># of people using specific media # of people utilizing childcare</p>
<p>7. Position CAPCO to take advantage of opportunities that will allow programs to grow or change for greater impact in the following areas:</p> <ul style="list-style-type: none"> <li>a. Energy Services</li> <li>b. CDPAP</li> <li>c. HS/EHS <ul style="list-style-type: none"> <li>• Summer camp focusing on children maintaining gains made before kindergarten</li> </ul> </li> <li>d. Family Development (see #9)</li> <li>e. WIC (nutrition and physical activity) (see #8)</li> <li>f. Other areas identified in the current Needs Assessment</li> </ul>	<p>Children maintain skills or show fewer losses in skills</p>	<p>Measuring Childrens' skill levels</p>
<p>8. Develop a person-centered service delivery model for WIC (family Development approach to nutrition education)</p>	<p># of families with plans # of families demonstrating progress toward goals</p>	<p>Trying to get everyone a plan – documented in the WIC database (Change in computer system coming) Families establish nutrition goals, update goals at visits</p>

8. Increase access for WIC families (goal ) a. Sat hours b. Additional security	Increased # of families served	
9. Expand the Snack Pack program to serve additional families.	Increased # of families involved in Family Dev services Goal: snack pack program available in all schools	Need additional donors/sponsors # donors # participating families
10. Improve retention in GED preparation course a. Provide child care	# of people who finish the GED prep # of people getting their GED	Database Report
11. Support people's transition to higher education	# Completed post-secondary education program	
12. Develop fee-based Safe Sitter program (see Goal 6)	MOU in place Increased participation	

**Category 2 (*Program* impact on *Community ROMA Goals 2 and 3*)**

**CAPCO will develop and strengthen linkages between existing CAPCO and community resources to improve access to both formal and informal supports for individuals and families.**

Strategy	Outcomes	Measures
<p>1. Support contacts and referrals between existing CAPCO programs and other local organizations who do – or can – provide services to CAPCO families:</p> <ul style="list-style-type: none"> <li>a. Make updated resource and contact info available to all staff.</li> <li>b. Identify all current organizational partners (at the program level) and make that information available to all staff.</li> </ul>	<p>Increased # of successful referrals on behalf of CAPCO families</p>	<p>Tracked in CAPTAIN</p>
<p>2. Develop and facilitate informal networks of support that bring individuals and families together around common interests, needs and info-sharing (e.g. Parents with Hope, Monday Moms w/Helping Hands, Caring Heart, Parent Action Groups, Breastfeeding Support Group, Policy Council, Health Advisory Board), considering:</p> <ul style="list-style-type: none"> <li>a. More collaborative efforts w/other organizations</li> <li>b. More focus on families own resources and connections</li> <li>c. Self-advocacy skills</li> </ul>	<p>Number of low-income people participating in formal community organizations, government, boards or councils and who engage in activities that support and promote their own well-being and that of their community</p>	<p>Parent Action Group (PAG ) attendance</p>

13. Increase the level of family engagement among Head Start and Early Head Start parents (parent-led efforts, needs assessment)	Increased # of parent-led activities Increased # of involved parents, overall	PAG Meeting participation
14. Develop local solution for children with special needs. <ul style="list-style-type: none"> <li>a. Research state regs, SED funding requirements, FFS possibilities</li> <li>b. Consider CAPCO's role in providing special education services</li> </ul>	Decision re: CAPCO's role in providing services to children with special needs	Business/program plan Partners

**Category 3 (Program impact on Agency Capacity/Partnerships ROMA Goals 4 and 5)**

**CAPCO staff will gain competency, professionalism, and leadership abilities, working as a team to engage customers, improve programs and build community partnerships.**

Strategy	Outcomes	Measures
1. Provide staff development that focuses on helping families move along the continuum from crisis to stability and, with support, toward advancement.	Staff will gain competency, professionalism, and leadership abilities, working as a team to engage customers, improve programs and build community partnerships.	Levels of participation in training, in-service re: Bridges, other evidence-based practices?
2. Build stronger staff teams, within and between programs.	Management Team – stronger structure	Regular meetings, documented in minutes
3. Increase staff and organizational flexibility and continuity by: <ul style="list-style-type: none"> <li>a. Providing opportunities for agency staff to observe other programs or functional areas</li> <li>b. Cross training within and between program areas when skills and functions align</li> <li>c. Expanding orientation for new hires to include greater emphasis on the whole organization and its role in the community, in addition to program and position-specific skills and information.</li> <li>d. Assuring that all staff are knowledgeable about the value of CAPCO benefits.</li> </ul>	Increased # of appropriate internal referrals  Established Succession Plans for all Program Directors  Website – staff only, more interactive	

<p>4. Develop consistent supports (communication tools, messages, mentoring and supervision skills) for managers' ability to emphasize productivity and a unified focus, despite a challenging economy and funding environment.</p> <p>a. Provide formal training and support to supervisors</p>	<p>Increased supervisor confidence Positive performance reviews for supervisors</p>	<p># of staff who attend trainings</p>
<p>5. Continue CAPCO's practice of hiring individuals who have used CAPCO's programs.</p>	<p>Increased # of customers hired or volunteering</p>	<p>Track # of HS parents hired</p>
<p>6. Provide formal orientation to specific programs - Head Start specific</p>		
<p>7. Build stronger relationships with schools to support children and their families during the transition from HS to school.</p>	<p>HS staff Documentation - tracking</p>	
	<p>HS - Tracking transition meetings w/principals</p>	

**Category 4 (Admin impact on *Individuals and Families*)**

**CAPCO will develop new responses to changing community needs, continually improving programs and services so that families and individuals experience better outcomes.**

Strategy	Outcomes	Measures
<p>1. Integrate or reconfigure programs to better serve families/individuals, helping to spread costs across funding sources, and recognizing commonalities in customer need and staff skills.</p>		
<p>2. Use program outcome data consistently to improve programs and support momentum in staff and customer progress.</p> <ul style="list-style-type: none"> <li>a. Using existing data to tell a compelling story (within programs, in training, to the Board, to the public)</li> <li>b. Monitor and respond to changing and unmet needs, based on internal data analysis and ongoing planning for partnering, advocating, upgrading staff skills and/or changing CAPCO's service configuration.</li> </ul>		
<p>3. Develop a consistent agency-wide response to the disclosure of child abuse, domestic violence, elder abuse.</p>	<p>Consistent training across all agency programs.</p>	<p>Staff Training logs</p>



4. Identify partners to collaborate in providing wrap-around services for both Early Head Start and Head Start.		
<p><i>The following issues have been identified as unmet needs among individuals and families already involved with CAPCO. As opportunities arise, CAPCO will consider developing programs or partnerships to respond.</i></p> <ul style="list-style-type: none"> <li>• <i>Supervised visits</i></li> <li>• <i>Transportation – strollers, wagons, bikes to loan?</i></li> <li>• <i>Supports for foster children</i></li> <li>• <i>Support for people with education goals – literacy, math, other basic skills</i></li> <li>• <i>GED/Literacy Volunteers</i></li> <li>• <i>Access to health and dental care</i> <ul style="list-style-type: none"> <li>• <i>WIC Smiles</i></li> </ul> </li> </ul>		

**Category 5 (*Admin* impact on *Community ROMA Goal 4*)**

**CAPCO will partner with other community groups and organizations to develop new responses to jointly identified community needs.**

Strategy	Outcomes	Measures
<p>1. Strengthen the collaboration between Family Essentials and Employment Connection to support CAPCO families as they address their job readiness.</p>		
<p>2. CAPCO will participate in further defining and developing responses, as resources and relationships allow, to the following community-recognized unmet needs:</p> <ul style="list-style-type: none"> <li>a. <i>Safe, affordable, accessible housing, including security deposit assistance and housing for new moms</i></li> <li>b. <i>Home repair services</i></li> <li>c. <i>Living wage jobs</i></li> <li>d. <i>Transportation – public, as well as access to insurance and repairs for car owners</i></li> <li>e. <i>Food insecurity</i></li> <li>f. <i>Substance abuse treatment</i></li> <li>g. <i>Mental health treatment</i></li> <li>h. <i>Adults without health insurance</i></li> <li>i. <i>Access to medical and dental care</i></li> <li>j. <i>Mentoring services for youth</i></li> <li>k. <i>Teen pregnancy</i></li> </ul>	<p>Partner with other agencies and consortiums to develop plans to address unmet needs.</p>	<p># of new partnerships</p>

<p>3. Develop more effective and/or specific relationships with the following community partners:</p> <ul style="list-style-type: none"> <li>a. DSS (home visitor contract)</li> <li>b. Health Dept (breastfeeding, maternal child health, early intervention)</li> <li>c. Medical/dental providers</li> <li>d. Youth Bureaus</li> <li>e. Legal Aid</li> <li>f. Businesses</li> </ul>	<p>Healthy Neighborhoods - ES (expanding to Marathon)</p>	
<p>5. Support community discussions convened by Seven Valleys regarding the local development of a 211 system.</p>		
<p>6. Provide education to tenants and homeowners re: weatherization and ongoing home repair.</p> <ul style="list-style-type: none"> <li>a. Partner with landlords</li> <li>b. Partner with LOWES</li> </ul>	<p>Partnerships in place Additional customers for FFS weatherization # of tenants, homeowners</p>	

**Category 6 (*Admin* impact on *Agency Capacity/Partnerships ROMA Goals 4 and 5*)**

**CAPCO will develop operational capacity that supports continuous quality improvement, innovative responses to community need, and sustainability planning for the organization.**

Strategy	Outcomes	Measures
1. Continually evaluate priorities for improvement to CAPCO facilities: <ul style="list-style-type: none"> <li>a. More administrative and program space, additional parking</li> <li>b. Building security concerns</li> <li>c. Easier customer access to WIC and Family Essentials</li> <li>d. Centralization to support internal communication</li> </ul>	Commercial kitchen Storage space Family Development space reconfigured for more storage and better access	Cost/benefit
2. Continue to adapt fiscal systems to support a dynamic budgeting process: <ul style="list-style-type: none"> <li>a. Effective cash-flow planning</li> <li>b. Accurate and timely reporting to funders</li> <li>c. Contingency budgeting in response to potential/actual funding cuts</li> <li>d. Educated decision-making by executive staff and board members in response to environmental change</li> </ul>	Real time dashboards for each program area w/protocols for review Calendar (reporting schedules)	Dashboards created, access set up for each program director
3. Institute fund development planning ( <i>shared strategy with Board</i> ) <ul style="list-style-type: none"> <li>a. Build on Community Action Angels to develop relationships and bring in support</li> </ul>	Increase in unrestricted revenue	

<ul style="list-style-type: none"> <li>b. Recruit board or committee members with fund development experience</li> <li>c. Seek board and staff training on fund development planning</li> <li>d. Consider the costs and benefits (in funds raised and cultivation opportunities) of a range of fund development activities</li> </ul>		
<p>4. As resources are available, improve IT capacity to include:</p> <ul style="list-style-type: none"> <li>a. Universal server and internet access -</li> <li>b. Updated hardware and software</li> <li>c. Additional training for users</li> <li>d. Full implementation of the new fiscal software</li> <li>e. Innovative technological supports for staff, consumer and community communication, including social media</li> <li>f. Online giving</li> </ul>	<p>Priority – CAPTAIN implemented to support program quality improvement, reporting and management decision-making</p>	
<p>5. Develop a more unified and consistent leadership message to staff, including clear expectations, positive feedback and the contribution of each program or activity to the success of CAPCO’s overall mission.</p>	<p>Staff committed to the Mission and Vision of CAPCO</p>	<p>Staff Surveys</p>

<p>6. Diversify revenues and develop operating and capital reserves through:</p> <ul style="list-style-type: none"> <li>a. Fee for service programs</li> <li>b. Grants from nontraditional sources</li> <li>c. Fundraising</li> </ul>	<p>Increase CAPCO's ability to address un-met needs in the Community</p>	
<p>7. Formalize CAPCO's approach to risk management planning, including:</p> <ul style="list-style-type: none"> <li>a. A Safety Program for May 2012 implementation across the organization</li> <li>b. The annual identification of critical risks to CAPCO's reputation, fiscal stability, customer and staff health and safety, with corresponding plans of corrective action.</li> </ul>	<p>Pro-active approach to possible risk to the Agency</p>	<p>Risk Assessment Tool</p>
<p>8. Find creative ways to improve cross-agency communication, including:</p> <ul style="list-style-type: none"> <li>a. More admin/front line contact and communication</li> <li>b. Agency e-newsletter to address feeling of disconnect among staff</li> <li>c. Monthly calendar and updates</li> <li>d. Email alerts</li> <li>e. All Staff days focused on teambuilding</li> <li>f. Broader in-service opportunities</li> </ul>		
<p>9. Remain engaged with regional, statewide and national partners to gain the benefit of joint advocacy, access to funding, and support for best practices.</p>	<p>Increases in resources/opportunities/use of best practices (specific to CA)</p>	<p>Roles w/in NYSCAA, local coalitions Funding opportunities identified through relationships w/partners</p>

10. Encourage all staff and board members to play volunteer or board roles with other local organizations, extending CAPCO's network through these contacts.	Info exchanged in staff/board meetings Contacts available for CAPCO's use	# of staff/board members engaged with other NPs
11. Develop a salary scale that includes all CAPCO positions.		
12. Provide comprehensive orientation to all new employees.	New staff knowledgeable about CAPCO policies, protocols for communication, etc	# of positive staff evals supervisor feedback (in management meetings Documented in minutes)
13. Formalize and roll out the communications protocol.	Protocols in place, recognized by all staff	# of grievances # of positive responses to staff survey on questions related to communication
14. Integrate personnel and fiscal policies where needed to better support programs (procedures, succession planning, TRACS compliance).	TRACS compliance Positions defined re: skills Performance evals completed	Position descriptions, including key skills for each role Performance evaluations
15. Increase visible focus on staff satisfaction and well-being (Wellness committee, Safety Committee, responses to security and facility concerns).		

<p>16. Further develop payroll software to handle accruals and other current challenges.</p>	<p>SW reconfigured Staff trained</p>	
<p>17. Improve the customer satisfaction process – more regular, easier access (online, paper surveys available on site)</p>	<p>(immediate - completed surveys in 2-3 weeks) regular schedule for the future</p>	<p>Reported in management mtgs.</p>
<p>18. Expand CAPCO’s capacity for fee-for-service work across agency programs.</p> <ul style="list-style-type: none"> <li>a. Market fee-based follow-up to existing clients</li> <li>b. Transitioning people to ongoing services</li> <li>c. Opportunities for development: <ul style="list-style-type: none"> <li>i. Safe Sitter</li> <li>ii. Energy Services</li> <li>iii. CAPCO Kitchen</li> <li>iv. CDA</li> <li>v. DSRIP</li> <li>vi. EISEP</li> </ul> </li> </ul>	<p>Existing clients aware of other services, including fee-based Customers come back for fee-based service Fiscal capacity to manage fee-based services</p>	<p>New database – i.d. people who own homes, all people who come in for follow-ups Existing clients who may need another layer of an existing publicly funded service Track \$ generated across FFS programs/svcs MOUs in place Business plans in place</p>