

**St. Lawrence County
Community Development Program, Inc
2013-2016
STRATEGIC PLAN**

1. **Goal For Services** -- To continue to provide quality and continuous services to families that meet their needs within the means available.

Objective 1a: To continue to review, compare and improve CDP programs.

Action Strategies:

- Program satisfaction surveys and program self-assessments (where applicable) will be used to evaluate program quality. The feedback will be used by staff, Policy Council, Personal Care Quality Improvement Committee and the Board to make improvements to services.
- Staff will network with other agencies/programs in the community that are pertinent to specific departments.
- Staff will attend cluster meetings, regional trainings and network with other CAA in the region to share information regarding programming.
- Staff will review and assess services within departments, analyze progress and make changes as needed to improve delivery of services.

Topic Review: Executive Director, Program Directors, Planning/Evaluation Committee.

Timeline: Quarterly reports to Planning/Evaluation Committee on results of satisfaction surveys.

Measured Outcomes: Positive feedback from the surveys and program assessments 95% of the time.

Objective 1b: To promote and strengthen our network by providing current and accurate information to program participants and other agencies.

Action Strategies:

- Program Directors will conduct regularly scheduled staff meetings with their staff to share information/updates pertaining to programs.
- Program Directors will share new information at Program Directors' meetings for staff awareness and to be shared with agency customers.
- Monthly Board of Director reports will be shared with all programs.
- Staff will attend inter-agency meetings, specifically the Human Services Networking Meetings to promote the sharing of CDP

services with other agencies and gain information from other agencies to be shared with CDP customers.

- Minutes from those meetings will be shared with each department.
- Incoming mail/information from other service providers will be shared with appropriate departments.

Topic Review: Executive Director, Program Directors, Neighborhood Center Directors.

Timeline: Monthly updates on program changes to be included in board reports from each program.

Measured Outcomes: 100% of the newsletters produced by the Neighborhood Centers will highlight an outside agency or CDP program with information about the program or changes in programming.

Objective 1c: To continue to apply for rehabilitation grants to improve the stock in the county.

Action Strategies:

- Apply for HOME, RESTORE and ACCESS TO HOME funds as the grant opportunities present themselves.
- Develop a list of potential families to be served.
- Put jobs out to bid.
- Award bid.
- Monitor work and complete final inspection when work is finalized.

Topic Review: Executive Director, Weatherization Director.

Timeline: Apply annually--the RFP's are usually released in the winter with awards in the summer.

Measured Outcomes: At a minimum 50% of the grants applied for will be awarded to CDP and the work completed on homes in the county.

Objective 1d: To work with families on Family Development with a focus on education and employment.

Action Strategies:

- Family Advocates will work on Family Development with all families through Family Partnership Agreement.
- Neighborhood Center Directors will work with families on Family

Development as appropriate.

- Goals will be set in the areas of education and job search (employment).
- Staff will monitor progress in education and employment.
- FSS Coordinator will work on Family Development with all Program participants.

Topic Review: Executive Director, Family Partnership Coordinator, HBV Coordinator, HCVP Director and Neighborhood Center Coordinator

Timeline: Progress will be monitored in monthly board reports and quarterly PPR's for CSBG.

Measured Outcomes: Goals established in CSBG work plan will be met 100% of the time.

Objective 1e: To advocate for families who are low-income in the area of health and dental health, including mental health.

Action Strategies:

- Health Advisory Committee will meet to determine strategies to increase health services for families that are low in-come.
- Nurses will speak with physicians and dentists in their areas to encourage them to accept Medicaid.
- Head Start Director and Health Coordinator will meet with the Dental Society to encourage more dentists to accept Medicaid.
- Head Start Director and Health Coordinator will meet with staff at the St. Lawrence Psych Center to discuss services for young children.
- Develop and maintain a list of Medicaid providers to share with parents so that health homes can be established for families.

Topic Review: Executive Director, Head Start Director and Health Coordinator.

Timeline: Progress will be reviewed at monthly Program Manager's Meetings and quarterly with Board of Directors.

Measured Outcomes: 100% of children in the program will receive mandated screenings/exams and 75% will receive necessary follow-up.

Objective 1f: To assist families with their transportation needs.

Action Strategies:

- Head Start will assist families with gas cards in order to travel to the needed medical -including dental and mental health- services.
- Neighborhood Centers will assist families with gas cards as above but also to job interviews and work as funds allow.
- FSS Coordinator will make referrals to the Neighborhood Centers for the same purpose.
- Families will receive information on county /NYSARC bus lines and assistance with tickets.

Topic Review: Executive Director, Head Start Director, FSS Coordinator, Family Partnership Coordinator, Neighborhood Center Coordinator, HBV Coordinator.

Timeline: Progress will reviewed by the Board in monthly reports and the Executive Director will review the information on the PPR for CSBG.

Measured Outcomes: 100% of Head Start children will receive exams and screenings. 75% will receive necessary follow-up. 85% families seeking assistance with transportation work and job interviews.

Objective 1g: To offer assistance with safe, affordable housing to families that are low-income.

Action Strategies:

- HCVP staff will add families to the program as vouchers become available.
- HCVP staff will perform property inspections and work with landlords to make repairs as necessary.
- Maintain program in good standing with the goal of seeking more vouchers as they become available from HCR.

Topic Review: Executive Director and HCVP Director

Timeline: Monthly reports to the Board of Directors and quarterly PPR reports to CSBG.

Measured Outcomes: Vouchers will be leased up at 100% and a positive result on the SEAMAP review.

Objective 1h: To improve the education/skills in the areas of budgeting, health and nutrition.

Action Strategies:

- Head Start and Neighborhood Centers will offer workshops on healthy nutrition and cooking, sharing the opportunities.
 - Neighborhood Centers will include nutrition information and healthy recipes in their food boxes.
 - Newsletters will be produced which include health, nutrition and budgeting information/tips to be shared with participants of FSS, Head Start and Neighborhood Centers.
 - FSS, Neighborhood Center and Head Start staff will offer budgeting workshops/education that is shared among the programs.
- Referrals will be made to other agencies as appropriate and as interest dictates.
- Head Start nurses will provide individualized health information to families.

Topic Review: Executive Director, Head Start Director, HCVP Director, Neighborhood Center Coordinator, Family Partnership Coordinator and HBV Coordinator.

Timeline: Quarterly PPR report to CSBG and monthly reports to the Board.

Measured Outcomes: 100% of Head Start, Neighborhood Center and FSS program participants will receive information on budgeting, nutrition and health.

Objective 1i: To support families including single parents who are entering the workforce for the first time.

Action Strategies:

- Offer workshops on techniques for stress reduction.
- Offer parenting workshops to talk about realistic expectations for children.
 - Offer support to families who are having difficulties in coping with the change in their responsibilities.

Topic Review: Executive Director, Head Start Director, HBV Coordinator, Neighborhood Center Coordinator, Family Partnership Coordinator.

Timeline: Monthly reports to the Board.

Measured Outcomes: A decrease by 50% of the incidents that the agency reports to CPS along with those reports that families make the agency aware of.

Objective 1j: To have Head Start continue with both the Center based Home Based options.

Action Strategies:

- Continue to re-evaluate the positioning of Home Based sites according to needs/population.
- Continue to work with school districts and their UPK to meet the needs of children and families.

Topic Review: Head Director, Family Partnership Coordinator, HBV Coordinator, Policy Council and Board.

Timeline: April or May after recruitment is complete.

Measured Outcomes: Programs will be full 100% of the time according to Head Start requirements.

2. Goal For Financial Stability -- To continue to maintain funding for existing programs as well as identify new funding sources.

Objective 2a: To maintain funding at highest level possible for CDP programs given the difficulties with the state and federal budgets.

Action Strategies:

- Program Directors will work with funding representatives to remain compliant with program requirements and mandates.
- Required reports will be submitted according to funding source guidelines/ timelines.
- Program Directors will submit grant proposals/applications according to guidelines.
- The Finance Committee will review annual budgets and monthly Statements of Activities.
- The Board will review feedback from agency funding sources.

Topic Review: Executive Director, Fiscal Officer, Program Directors, Finance Committee, Board of Directors.

Timeline: Monthly fiscal reports will be shared with the Finance Committee and Board of Directors. Submission of reports to funders will be shared in monthly program board reports and at the Finance Committee meetings.

Measured Outcomes: Programs are in compliance with funding sources 100% of the time. Grants are maintained at current funding levels or at highest level offered by funders given current

budget cuts to all programs.

Objective 2b: To expand existing for-profit ventures and explore possibilities for other for-profit opportunities.

Action Strategies:

- Staff will network and ultimately partner with community and county agencies to assess the needs of the community and possible funding to meet those needs.
- Staff will contact other CAA's regarding their for-profit ventures that might be brought to St. Lawrence County.

Topic Review: Executive Director, Planning/Evaluation Committee, Board of Directors, Program Directors, Neighborhood Center Directors, Fiscal Officer.

Timelines: Planning/Evaluation Committee will meet quarterly to review progress in identifying new for-profit ventures and report to the Board of Directors.

Measured Outcomes: At least two new for-profit ventures will be explored in-depth annually to determine if they are feasible for the agency.

Objective 2c: To monitor costs associated with services provided by the agency to assure cost effectiveness.

Action Strategies:

- The Fiscal Officer will review monthly financial reports to monitor expenses as a means of risk management and report to the Finance Committee/Board of Directors.
- Program Directors will review surveys and report to the Board of Directors in their monthly reports.

Topic Review: Executive Director, Fiscal Officer, Program Directors, Finance Committee/Board of Directors.

Timelines: Finance Committee will meet monthly and review financial reports. Fiscal Officer and Program Directors will review cost of program vs. outcomes quarterly. Board of Directors will receive information monthly.

Measured Outcomes: Programs run within budget and show intended results

for the dollars spent 100% of the time.

Objective 2d: To project realistic budgets for the fiscal year and have Program Directors monitor expenses to keep programs within budget.

Action Strategies:

- The Fiscal Officer will meet with Program Directors to plan annual budgets.
- Head Start Budget and Planning Committee will meet and develop budget.
- The Finance Department will work with each program on an on-going basis to monitor the budgets.
- The Fiscal Officer will meet monthly with Program Directors to monitor expenses and budgets.

Topic Review: Fiscal Officer and Program Directors.

Timelines: Budgets and expenditures are reviewed by Fiscal Officer and Program Directors on a monthly basis. Initial drafts of agency budget will be created over the summer. Finance Committee and Board of Directors review and pass budgets annually. Head Start budget will be voted on by Policy Council and Board in September. Weatherization budget will be created and voted on by the Board in March.

Measured Outcomes: Budgets are produced “on time” with Program Director and Fiscal Officer participation 100 % of the time.
Programs run within budget 100 % of the time.

Objective 2e: To have Neighborhood Center Directors continue to work with their communities so that contributions are received at the Neighborhood Centers in order to provide on-going services.

Action Strategies:

- Neighborhood Center Directors will be available to receive donations/ photo shoots when the community has fund-raising events that benefit the Centers.
- NC Directors will let their needs be known to volunteers so the volunteers can plan their own fundraisers as needed.
- NC Directors will seek assistance from Community Action Angels to raise funds or obtain needed items for the community.
- NC Directors speak to community groups to raise awareness of needs in the community and the funds needed to provide services.

Topic Review: Executive Director, Neighborhood Center Directors, Fiscal Officer.

Timelines: The Board of Directors will review monthly through Neighborhood Center Board reports.

Measured Outcomes: 100% of the critical community needs are met through on-going donations from the community.

3. **Goals For Staff Resources** – To provide on-going training to staff and clients to improve skills and knowledge base and therefore provide improved services and enrich the lives of clients. Trainings will be the most current and pertinent opportunities available while using available program resources cost effectively.

Objective 3a: CDP will provide training as required by funding and licensing organizations.

Action Strategies:

- Program Managers and NC Directors will review changing training needs for each department to determine what trainings are needed to meet any funding or licensing requirements.
- Program managers will communicate needs and available training opportunities to CDP Executive Director in order to make necessary arrangements as budgets allow.
- To provide training opportunities to improve staff skills and client skills
- Staff will share training information with other staff as appropriate.
- Administration and Program Managers will explore training opportunities on the internet, from mailings, advertised conferences/seminars and professional organizations.
- Administration will compare total costs of available trainings and receive approval of funding source if necessary.

Topic Review: CDP Executive Director, Program Managers and NC Directors

Timelines: The Board of Directors will review monthly board reports which contain information of trainings attended within individual departments.

Measured Outcomes: 90% of staff will receive training annually and will record it in their training logs and submit a copy of the certificate to the Finance Dept. if certificate is issued. 95% of clients will receive training upon entering programs that will impact their lives/environment.

Objective 3b: To provide staff orientation to all employees that includes appropriate information regarding the agency as well as programs and funding sources.

Action Strategies:

- New staff will be introduced to all departments.
- New staff will receive information and basic goals regarding each program.
- Orientation will include a review of all paperwork in personnel packet.
- There will be an informal review of the process after 60 days to discover effectiveness.

Topic Review: Executive Director, Program Managers including the CFO and the Head Start Training Coordinator

Timelines: The Board of Directors will review monthly board reports which contain information on new staff and their orientation.

Measured Outcomes: New staff has a better understanding of all CDP programs as evidenced by appropriate referrals to other departments 100% of the time.

4. **Goals For Organization** – To strengthen the perception of CDP and the services that CDP provides within the community.

Objective 4a: CDP will become more visible within the community so that families have an awareness of available services. Other organizations will become aware of CDP's ability to provide services with the hope of gaining funding for increased services.

Action Strategies:

- Staff will speak at agencies/community organizations to share information about CDP.
- Staff will attend community functions such as the Expo, festivals etc. in order to share information—both verbal and printed—with members of the community.
- Events through Community Action Angels will be planned to keep CDP visible within the community.
- CDP will increase public relations through newspaper articles, Public Service Announcements and interviews.

Topic review: CDP Executive Director, Program Managers, NC Directors and board members as designated.

Timelines: Reported monthly to the board in board reports.

Measured Outcomes: Increase in number of self-referrals by 10%. Five PSA's/interviews will be aired annually. Five newspaper articles which include information about CDP and its programs will be printed in local papers. Twelve speaking engagements that discuss the entire agency will be presented at community organizations.

Objective 4b: CDP will continue to upgrade equipment and technology within the agency in order to maintain effectiveness.

Action Strategies:

- The needs in the area of technology will be assessed for each program and the agency as a whole during budget preparation. Annually or as needed.
- CDP's IT consultant will be utilized during this process.
- The web-site for CDP will be up-dated/managed as needed.

Topic review: CDP Executive Director, Program Managers, NC Directors, IT consultant and CFO.

Timelines: On-going as needed, but during budget preparation at a minimum.

Measured Outcomes: 50% of computers/equipment/server are current with technology.

5. **Goals For Governance:** To assure that the Board of Directors and Policy Council have good communication and receive the training and the tools to assist them to better do their jobs both independently and in conjunction with each other.

Objective 5a: CDP will maintain and expand linkages between the Board, Policy Council and committees in the agency and the community.

Action Strategies:

- There will be representatives from the community sitting on CDP's Board of Directors and on Policy Council through the election process.
- There will be a representative from the Board of Directors on Policy Council.
- There will be a representative from Policy Council on the Board of Directors.
NC Directors will give monthly reports to Board of Directors and will speak annually to the board to report on activities/plans.
- Executive Director will report on all programs to the Board.
- Board minutes available in all departments.
- CDP staff will sit on advisory boards of other programs/agencies.

Topic review: CDP Executive Director, Program Managers, NC Directors and Board of Directors.

Timelines: NC Directors will give an annual summary of activities and planned events in Sept., Oct. and Nov. Monthly reports will be given at Policy Council about the Board of Directors meeting/activities. Monthly reports will be given at the board meeting regarding the Policy Council meeting/activities.

Measured Outcomes: Reports are given to the governing bodies covering the meetings and activities of the other governing body on a monthly basis 100% of the time. Board minutes are available to the public and the departments 100% of the time.

Objective 5b: CDP will provide training for Policy Council, Board of Directors, volunteers, and clients on an on-going basis.

Action Strategies:

- Policy Council will receive training at the beginning of the program year.
- As new board members are voted onto the board, they will receive training about CDP/CAA and board responsibilities.
- Both will receive on-going training regarding both CDP and Head Start and their history, policies, new regulations and changing policies.
- Both will receive fiscal information/training.

Topic Review: CDP Executive Director, Head Start Director, Fiscal Officer, Training Coordinator, Parent Involvement Coordinator.

Timelines: Trainings will be recorded in the minutes of both the Board of Directors and the Policy Council on a monthly basis.

Measured Outcomes: 100% of the board members will receive orientation training as well as monthly on-going training.

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