

Community Action Committee of the Lehigh Valley

2017-2018 ANNUAL WORK PLAN

PRESENTED TO PD&E COMMITTEE ON MAY 10, 2017

ANNUAL WORK PLANS PRESENTED TO PD&E COMMITTEE

Campaign for Racial and Ethnic Justice

Community Action Development Corporation of Bethlehem

Community Action Financial Services

Lehigh Valley Community Land Trust

OnTrack

Rising Tide Community Loan Fund

Second Harvest Food Bank of Lehigh Valley and Northeast Pennsylvania

Sixth Street Shelter/Turner Street Apartments/Ferry Street Apartments

Weatherization

West Ward Neighborhood Partnership

Work Ready

ANNUAL WORK PLANS NOT PRESENTED TO PD&E COMMITTEE

Community Action Development Corporation of Allentown

(NOTE: Annual work plan to be developed after Year 4 Neighborhood Partnership Program funding allocations are finalized)

SHE (Self-Esteem, Health, Education)

(NOTE: SHE is a new program and the annual work plan will be presented to the PD&E Committee in the near future)

Slate Belt Rising

(NOTE: Annual work plan to be developed after decisions are made regarding priorities and projects for next fiscal year)

**ANNUAL WORK PLAN
COMMUNITY ACTION DEVELOPMENT CORPORATION OF BETHLEHEM
2017-2018**

MISSION: Based on a belief in economic and social justice, CADCB improves the quality of life in south Bethlehem by fostering economic opportunity, promoting community development, and empowering residents to actively participate in the decision-making process regarding the future of our diverse community.

MEASURABLE OUTCOMES

The 1994 Amendment to the CSBG Act, in response to GPRA, specifically mentioned a requirement for CSBG eligible entities to provide **outcome measures** to monitor success in three areas: promoting self-sufficiency, family stability, and community revitalization.

The CSBG Monitoring and Assessment Task Force (MATF) supported by the Administration for Children and Families, Office of Community Services (OCS), and the U.S. Department of Health and Human Services produced a National Strategic Plan in 1996. This **plan identified national goals for community action** that specifically addressed these three areas, identifying them as “family” and “community” goals. MATF added “agency” goals to complete the plan.

Outcome measurement is a systematic way to assess the extent to which a program has achieved its intended results. Outcome measurement proves *correlation, not causation*.

Six National Goals

- Goal 1.** Low-income people become more self-sufficient. (Family)
- Goal 2.** The conditions in which low-income people live are improved. (Community)
- Goal 3.** Low-income people own a stake in their community. (Community)
- Goal 4.** Partnerships among supporters and providers of services to low-income people are achieved. (Agency)
- Goal 5.** Agencies increase their capacity to achieve results. (Agency)
- Goal 6.** Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. (Family)

Program Goals Aligned with the Six National Goals

Goal 1: Low-income people become more self-sufficient.

Action #1: Provide entrepreneurial skill training and technical assistance to potential and current business owners.

Outcome #1: At least 25% of a random sample of current business owners will report increased sales in a one (1) year time period.

Outcome #2: At least 50% of a random sample of current business owners will report that their business was profitable in the past year.

Outcome #3: At least 50% of a random sample of current business owners will report that they expect their business to grow in the next year.

Goal 2: The conditions in which low-income people live are improved.

Action #1: Conduct community and economic development projects in target area.

Outcome #1: Property values will increase.

Outcome #2: Commercial vacancy rates will decrease.

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

GOAL 1 Businesses will be started or improved by individuals who are prepared for business challenges.

Performance Targets:

- A. At least 60 students will complete at least one module of the Start Your Business program. (Tier 1)
- B. At least 25% of enrolled students will be low-income. (Tier 1)
- C. At least 50% of enrolled students will be women. (Tier 1)
- D. At least 50% of the enrolled students will be residents of south Bethlehem. (Tier 1)
- E. At least 50 additional prospective and/or existing business owners will receive technical assistance. (Tier 1)
- F. At least 20 students who enroll in the Start Your Business program will complete four modules and graduate. (Tier 1)
- G. Of technical assistance participants, 25% will be low-income at time of intake. (Tier 1)
- H. At least 50% of technical assistance participants will be residents of south Bethlehem or have a business located there. (Tier 1)
- I. At least six (6) new businesses will be started by current or former Start Your Business or technical assistance participants; with at least four (4) businesses located in south Bethlehem. (Tier 1)
- J. At least four (4) businesses receiving technical assistance will expand. (Tier 1)

- K. At least 15 employment opportunities will be created as participants open or expand businesses. (Tier 1)
- L. At least 15 employment opportunities will be maintained as participants stabilize their businesses. (Tier 1)

GOAL 2 Improve the quality of life for residents and business owners in south Bethlehem by implementing community development projects guided by the Southside Vision Master Plan 2014-2024.

Performance Targets:

- A. Complete the Hayes Street tree project by pruning and fertilizing 40 existing trees and removing and replacing 11 dead or dying trees. (Tier 1)
- B. Engage at least 300 Southside residents and business owners in community activities and festivals. (Tier 1)
- C. Promote and support at least four (4) youth activities in south Bethlehem in partnership with local organizations. (Tier 1)
- D. Initiate the Southside Proud! neighborhood marketing campaign in collaboration with community partners, including the production of a Southside logo use manual, the production of four (4) videos, and the production and distribution of additional merchandise. (Tier 1)
- E. Coordinate the extension of Southside Ambassadors cleaning services to the 4 Blocks International neighborhood. (Tier 1)
- F. Coordinate at least six (6) volunteer activities to clean and/or weed Tranquility Park, Lopes International Park, and Parham Park. (Tier 2)
- G. Include at least 30 south Bethlehem residents and 15 business owners in community-based projects, organizing, and/or Southside Vision committees. (Tier 1)

GOAL 3 Encourage current and prospective business owners to participate in training and events as part of a network of micro-businesses in the Lehigh Valley through the Start Your Business program.

Performance Targets:

- A. Conduct two (2) business networking events with at least 50 former participants to help develop supportive, mutually-beneficial relationships. (Tier 2)
- B. Prepare at least 25 participants with networking tools, tips and resources to take the most out of the networking events. (Tier 2)

GOAL 4 Assist business owners in becoming certified as women- and minority-owned businesses.

Performance Targets:

- A. Advise at least ten (10) business owners on becoming certified as women- and minority-owned businesses and assist three (3) of those in becoming certified. (Tier 2)

GOAL 5 Recruit Bethlehem residents and organize activities to create better quality housing.

Performance Targets:

- A. Complete six (6) residential façades in targeted areas. (Tier 1)
- B. Identify at least 15 problem properties in south Bethlehem, report information to the City, and work with the City to aggressively enforce codes. (Tier 2)
- C. Educate at least 15 tenants on their rights and responsibilities regarding code enforcement and property maintenance. (Tier 2)
- D. Engage at least 30 residents in community meetings regarding housing in south Bethlehem. (Tier 1)

GOAL 6 Expand the availability of marketing assistance to businesses in Northampton County.

Performance Targets:

- A. Provide 45 minutes of technical marketing assistance coaching sessions with business development professionals to one (1) businesses every other month through the Marketing Advisory Group. (Tier 1)
- B. Assist five (5) businesses with developing a website and online marketing capability. (Tier 1)
- C. At least 50% of the businesses who have received marketing assistance will increase their digital presence metrics (Facebook likes, website hits, email marketing responses, online purchases). (Tier 1)
- D. Businesses receiving marketing assistance will improve the viability of their businesses by expanding access to markets, thereby increasing sales revenue by at least 10% over the prior year. (Tier 1)

**ANNUAL WORK PLAN
COMMUNITY ACTION FINANCIAL SERVICES
2017-2018**

DESCRIPTION: Community Action Financial Services (CAFS) will provide low- to moderate-income residents of the Lehigh Valley with homeownership counseling and education services, predatory lending education, and mortgage foreclosure counseling, mitigation and diversion services.

MISSION: The mission of Community Action Financial Services (CAFS) is to provide low- to moderate-income families with a continuum of coordinated services in one location to better meet their housing and consumer credit needs and to build individual and community wealth.

VISION: The vision is to provide the best service possible to assist families in improving their quality of life.

MEASURABLE OUTCOMES

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Goal 3. Low-income people own a stake in their community. (Community)

Goal 4. Partnerships among supporters and providers of services to low-income people are achieved. (Agency)

Goal 5. Agencies increase their capacity to achieve results. (Agency)

Goal 6. Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. (Family)

Program Goals Aligned with the Six National Goals

Goal 1: Low-income people will become more self-sufficient.

Action #1: Provide housing counseling and education services through a first-time home buyer seminar to 300 prospective homebuyers who receive a Certificate of Completion.

Outcome: Twenty percent (20%) of prospective homebuyers receiving a Certificate of Completion will purchase a home within one (1) year.

Action #2: Provide comprehensive housing counseling services and advocacy in a court setting to 125 households to prevent foreclosure.

Outcome: Seventy-five percent (75%) of households who received a modification of the terms of their mortgage or a repayment plan will still be in their home two (2) years later (data from calendar year 2015 will be analyzed).

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

GOAL 1 Community Action Financial Services (CAFS) will increase homeownership, particularly for minorities and low- to moderate-income households.

Performance Targets:

- A. Three hundred (300) prospective homebuyers will improve their understanding of the complexity of home buying and the challenges and benefits of homeownership as demonstrated by their completion of and graduation from one (1) of seven (7) seminars in Allentown, Bethlehem, Easton, and the Slatebelt (four in English, three in Spanish). (Tier 1)
- B. Seventy-five (75) prospective homebuyers will receive pre-purchase counseling, which can include understanding the mortgage process, establishing and/or repairing credit, creating a budget and action plan, and understanding predatory lending. (Tier 1)
- C. Sixty (60) prospective homebuyers will receive pre-settlement counseling before their settlement/closing date and will purchase a home. (Tier 1)

GOAL 2 CAFS will provide comprehensive housing counseling services and advocacy in a court setting to homeowners facing imminent foreclosure actions as part of the foreclosure diversion program operated by both Lehigh and Northampton Court of Common Pleas and through the Homeowner's Emergency Mortgage Assistance Program.

Performance Targets:

- A. Provide loss mitigation services to 10 financially distressed homeowners who are behind on their mortgage payments and are in danger of losing their home to foreclosure. (Tier 1)
- B. Provide loss mitigation services to 70 homeowners in default who have received an Act 91 Notice by assisting them in applying for the Homeowner's Emergency Mortgage Assistance Program. (Tier 1)
- C. Provide comprehensive housing counseling services and advocacy in a court setting to prevent foreclosure to 75 financially distressed homeowners that have been served with an urgent notice and complaint from the Court of Common Pleas, Northampton County and 30 homeowners will avoid loss of their home. (Tier 1)
- D. Provide comprehensive housing counseling services and advocacy in a court setting to prevent foreclosure to 50 financially distressed homeowners that have been served with an urgent notice and complaint from the Court of Common Pleas, Lehigh County and 20 homeowners will avoid loss of their home. (Tier 1)

GOAL 3 CAFS will assist in the implementation of the Housing Rehabilitation In-Take and Community Outreach Program.

Performance Targets:

- A. Qualify 20 applicants for owner-occupied and investor-owned rehabilitation programs. (Tier 1)
- B. Carry out other programmatic tasks such as completing loan documentation, filing mortgages, and monitoring tenant income qualifications for investor-owned projects. (Tier 1)

**ANNUAL WORK PLAN
CAMPAIGN FOR RACIAL AND ETHNIC JUSTICE
2017-2018**

DESCRIPTION: The Campaign for Racial and Ethnic Justice is a leader in the Lehigh Valley's discussion on racial and ethnic justice as it boldly challenges the region's institutions and its leaders to do something; something ambitious, challenging, demanding, aggressive, something that makes a measureable difference in racial and ethnic justice.

MISSION: The mission of the Campaign for Racial and Ethnic Justice is to bring together the wide diversity of people, resources and perspectives in our community to ensure that every one among us has equal access to the opportunities that shares in the benefits of economic justice.

VISION: Once and for all, every one of us deserves and will have the right to life, liberty and the pursuit of happiness embodied in our nation's oldest documents.

MEASURABLE OUTCOMES

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Goal 5. Agencies increase their capacity to achieve results. (Agency)

Goal 6. Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. (Family)

Program Goals Aligned with the Six National Goals

Outcome Goal 1: Low-income people become more self-sufficient.

Action #1: Reduce wealth disparity by increasing the rate of college admissions for high school graduates of color.

Outcome #1: Ninety percent (90%) of high school seniors participating in the college preparatory programming to increase college admissions rates will be accepted into college or other post-secondary educational program.

Outcome Goal 3: Low-income people own a stake in the community.

Action #1: Diversify non-profit boards and foundation decision-making bodies to ensure that those boards better represent the communities the organization serves.

Outcome #1: At least ten (10) people of color will be seated to boards of directors.

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

GOAL 1 Engage the Lehigh Valley in a frank discussion about how our behavior contributes to the economic disparities between white households and households of color.

Performance Targets:

- A. Engage government, business, non-profit, education, religious, media, and other community leaders by facilitating four (4) events with community partners that are designed to reduce racial and ethnic disparities. (Tier 1)
- B. Generate a minimum of three (3) news articles/segments (one of which will be an op-ed) on race/ethnicity. (Tier 1)
- C. Continue to actively participate on three (3) committees or boards that have the potential to impact racial and ethnic justice. (Tier 2)

GOAL 2 Increase the rate of college admissions for high school graduates of color.

Performance Targets:

- A. Grow the Generation Next Program at Easton Area High School to 40 students and their parents/guardians. (Tier 1)
- B. Work with seven (7) local colleges to help students enter into enrichment programs at these institutions, including summer bridge programs, college preparatory programs, and internships. (Tier 1)
- C. Maintain a 90% retention rate for students in the program. (Tier 1)

GOAL 3 Support a campaign to increase the financial assets of people of color.

Performance Targets:

- A. Create one (1) pilot financial investment series with ten (10) regularly-engaged attendees that increases each participant's knowledge of investment strategies, taxes, retirement planning, mortgage financing, and other common wealth management strategies. (Tier 1)
- B. Develop an effective self-report measurement of the program's success. (Tier 1)

GOAL 4 Diversify non-profit foundation boards of directors.

Performance Targets:

- A. Recruit at least ten (10) people of color to participate in Project Blueprint. (Tier 1)
- B. Seat at least ten (10) candidates for board positions. (Tier 1)
- C. Assist the United Way with developing a methodology to factor board diversity into their funding decisions. (Tier 1)
- D. Work with Project Blueprint to evaluate training structure in order to emphasize cultural relevance in board participation. (Tier 1)

GOAL 5 Conduct programs to teach vulnerable youth the skills necessary for a successful future.

Performance Targets:

- A. Recruit 25 student-athletes from Dieruff High School to participate in LACE UP, a program that provides mentoring, training, workshops, and internship opportunities. (Tier 1)
- B. One hundred percent (100%) of participants will be on pace to graduate. (Tier 1)
- C. Ninety percent (90%) of the high school seniors participating in LACE UP will be accepted into college or a post-secondary educational program. (Tier 1)
- D. One hundred percent (100%) of participants will log 20 hours of community service per school year. (Tier 2)
- E. One hundred percent (100%) of participants will be involved in one non-athletic extracurricular activity. (Tier 3)

**ANNUAL WORK PLAN
LEHIGH VALLEY COMMUNITY LAND TRUST
2017-2018**

DESCRIPTION: The Lehigh Valley Community Land Trust acquires real estate for the development and renovation of housing for low- to moderate-income households.

MISSION: The mission of the Lehigh Valley Community Land Trust is to strengthen communities, improve, preserve, and create affordable housing opportunities, and build wealth with and for families in the Lehigh Valley.

MEASURABLE OUTCOMES

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Goal 5. Agencies increase their capacity to achieve results. (Agency)

Goal 6. Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. (Family)

Program Goals Aligned with the Six National Goals

Goal 2: The conditions in which low-income people live are improved.

Action #1: Rehabilitate eight (8) to ten (10) properties.

Outcome #1: One hundred percent (100%) of homes referred for potential rehabilitation will meet or exceed health and safety standards, with all items included in the work write-up prepared by LVCLT staff completed to owner satisfaction.

Internal Program Goals Separate from the Six National Goals

NOTE: LVCLT uses the HUD definition of low-income, which is considerably higher than the HHS *definition of low-income used for CSBG COPOS reporting purposes*. *The below goals are essential for LVCLT to monitor to review its effectiveness in serving HUD-defined low-income individuals. However, individuals meeting the HHS definition of low-income are unlikely to contribute to these goals; an individual who meets the HHS definition of low-income likely will not be in a financial position to become a homeowner. Therefore, progress toward these goals WILL NOT be aggregated into CACLV-reported COPOS date.*

Action #1: LVCLT homeowners will accumulate equity.

Outcome #1: Out of a random sample comprised of one (1) home per municipality where LVCLT maintains a presence, 100% of homes will demonstrate a yearly appreciation in value.

Action #2: Ensure LVCLT homeowners are succeeding in the responsibilities of homeownership.

Outcome #1: One hundred percent (100%) of LVCLT homeowners will pay their lease payment on time and zero (0) LVCLT homes will be in the foreclosure process.

Outcome #2: One hundred percent (100%) of LVCLT homes will display appropriate basic exterior maintenance, as measured by staff's visual inspection from the street.

Outcome #3: No more than 15% of homes in LVCLT's portfolio will receive code enforcement notices from their local municipality.

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

GOAL 1: LVCLT will continue to acquire real estate for its acquisition/rehabilitation/resale program.

Performance Targets:

- A. Acquire one (1) house in Allentown related to their CDBG grant funding. (Tier 1)
- B. Acquire five (5) rehabilitated houses in Northampton County related to their CDBG grant funding. (Tier 1)

- C. Acquire buildable land in Lehigh County, suitable for the development of three (3) to seven (7) new-construction units, connected to Lehigh County AHTF grant funding. (Tier 1)

GOAL 2: LVCLT will renovate and sell properties to strengthen Lehigh Valley neighborhoods.

Performance Targets:

- A. Complete the renovation of 414 Hayes Street in south Bethlehem. (Tier 1)
- B. Complete the renovation of one (1) house in Allentown related to their CDBG grant funding. (Tier 1)
- C. Sell 414 Hayes Street in south Bethlehem. (Tier 1)
- D. Sell 521 Wyandotte Street in south Bethlehem. (Tier 1)
- E. Sell 418 Hayes Street in south Bethlehem. (Tier 1)
- F. Sell five (5) rehabilitated properties in Northampton County to be obtained from Post Road Management. (Tier 1)
- G. Complete every City of Allentown housing rehabilitation job that HADC refers to LVCLT. (Tier 1)
- H. Complete eight (8) to ten (10) Northampton County owner-occupied housing rehabilitation projects, contingent on the availability of CDBG funding. (Tier 1)

GOAL 3: LVCLT will engage in new-construction development activities.

Performance Targets:

- A. Complete all site work associated with the City Lights development in Bethlehem. (Tier 1)
- B. Complete the build-out of eight (8) units at the City Lights development in Bethlehem. (Tier 1)
- C. Identify and obtain a suitable source of financing for the development of three (3) to seven (7) new construction units in Lehigh County. (Tier 1)
- D. Complete phase one of the development of three (3) to seven (7) new construction units in Lehigh County. Phase one will consist of the due diligence and required planning and approval processes. (Tier 1)

GOAL 4: LVCLT will improve its organizational sustainability.

Performance Targets:

- A. Develop additional, formalized procedures for land gifting, contingent on the availability of an AmeriCorps*VISTA worker. (Tier 1)
- B. Explore the possibility of becoming a USDA Section 504 repair grant and loan agent, contingent on the availability of an AmeriCorps*VISTA worker. (Tier 1)
- C. With the assistance of materials created by an AmeriCorps*VISTA worker, market LVCLT and the shared-equity concept to 20 realtors, ten (10) attorneys, and five (5) bankers to increase awareness of LVCLT. (Tier 1)
- D. Develop and maintain a dashboard of indicators of LVCLT's financial and organizational health, contingent on the availability of an AmeriCorps*VISTA worker. (Tier 1)
- E. Recruit one (1) additional lending institution to join LVCLT's lenders' pool. (Tier 1)
- F. Identify and coordinate with existing employer assisted housing programs in the Lehigh Valley. (Tier 2)

GOAL 5: LVCLT will build a network of support and connectivity among its homeowners.

Performance Targets:

- A. Continue to meet the goals for homeowner representation on the LVCLT Board of Directors as outlined in the LVCLT Bylaws. (Tier 1)
- B. Host at least one (1) event providing a social opportunity for Trust homeowners. (Tier 1)

**ANNUAL WORK PLAN
ONTRACK
2017-2018**

DESCRIPTION: The OnTrack Program provides utility bill payment and education assistance to low-income households.

MISSION: The mission of the OnTrack Program is to provide low-income PPL customers with support to reduce their arrearages with electric bills and provide participants with education to help them better understand the selection of their electric supplier, thereby improving their quality of life and giving them the ability to pursue other economic opportunities.

GUIDING

PRINCIPLES: To keep all staff trained to meet the challenges and changes pertinent to the program we operate, to increase our ability to serve our program participants more effectively and to treat all persons with dignity and respect.

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Program Goals Aligned with the Six National Goals

No OnTrack goals were identified for alignment with the six national goals.

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

GOAL 1 Low-income people will become more self-sufficient.

Performance Targets:

- A. OnTrack will determine eligibility for utility payment assistance for 11,000 participants. (Tier 1)
- B. OnTrack will re-certify 500 participants for continued participation in the OnTrack Program. (Tier 1)
- C. OnTrack will enroll 5,500 new participants in the OnTrack program. (Tier 1)

GOAL 2 Low-income electric utility customers will become knowledgeable about electric utility usage in order to make informed decisions about electric utility choices.

Performance Targets:

- A. OnTrack will educate 150 consumers about electric utility choices by delivering four workshops in collaboration with the Pennsylvania Utility Commission (PUC).
- B. OnTrack will educate 500 OnTrack program participants about electric utility choices.
- C. OnTrack will distribute educational materials about electric utility choices to 5,500 consumers.
- D. OnTrack will develop a website designed to educate consumers about electric utility choices.
- E. OnTrack will refer 100 program participants to other CACLV programs and/or outside services.

**ANNUAL WORK PLAN
RISING TIDE COMMUNITY LOAN FUND
2017-2018**

DESCRIPTION: It is the goal of the Rising Tide Community Loan Fund to assist low- to moderate-income residents of the greater Lehigh Valley in starting and/or stabilizing their own businesses, in order to enhance their opportunities for self-sustaining jobs. The intent is to fill credit gaps, not to duplicate services already available, and to prepare borrowers to become bankable at some point in time.

MISSION: The mission of the Rising Tide Community Loan Fund is to identify small business and community development credit needs that may stifle the creation of economic opportunity in low- to moderate-income communities of the Lehigh Valley and to meet those needs with affordable credit products.

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Program Goals Aligned with the Six National Goals

Goal 1: Low-income people will become more self-sufficient.

Action #1: Provide financing to 22 businesses.

Outcome #1: Seventy percent (70%) of the businesses receiving financing will increase assets, increase or replace lost income, and/or report pride of ownership.

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

GOAL 1: Start-up businesses and small businesses wishing to expand will receive services from the loan programs of the Rising Tide.

Performance Targets:

- A. At least 200 entrepreneurs will receive information about the Rising Tide and its loan products. (Tier 1)
- B. At least 85 potential borrowers will initiate an application with the Rising Tide. (Tier 1)
- C. At least 49 loan packages will be presented to the Loan Committee. (Tier 1)
- D. At least 22 businesses will be approved for financing. (Tier 1)
- E. Direct personal contact will be made with at least 90 key staff of referral sources to ensure that they are updated with current information about the Rising Tide. (Tier 1)
- F. At least 125 prospective referral sources will receive a monthly email that details a recently funded business. (Tier 1)
- G. A quarterly press release will be issued or one press event held to update the public of Rising Tide's successes. (Tier 1)

GOAL 2: The Rising Tide will remain financially viable in order to provide services to start-up businesses and small businesses wishing to expand.

Performance Target:

- A. Income sufficient to attain a 50% self-sufficiency ratio will be generated. (Tier 1)

GOAL 3: Develop an expanded and measurable marketing and outreach program.

Performance Targets:

- A. Assign website and digital marketing management to someone on staff or ongoing external contract for consistent review and enhancements. (Tier 1)
- B. Review website monthly to ensure content is up to date. (Tier 1)
- C. Post relevant article to digital marketing at least twice weekly. (Tier 1)
- D. Create Spanish language versions of marketing materials. (Tier 1)
- E. Develop expanded marketing and outreach plan that includes online and offline marketing efforts. (Tier 1)

GOAL 4: Develop internal CACLV staff education program.

Performance Target:

- A. Develop CACLV staff education program on RTCLF mission and products. (Tier 1)

GOAL 5: Expand outreach efforts beyond the banks and small business.

Performance Targets:

- A. Develop a list of potential new referral sources. (Tier1)
- B. Develop specific approaches for communicating with all referral sources. (Tier 1)

**ANNUAL WORK PLAN
SECOND HARVEST FOOD BANK OF LEHIGH VALLEY
AND NORTHEAST PENNSYLVANIA
2017-2018**

DESCRIPTION: The Second Harvest Food Bank of Lehigh Valley and Northeast Pennsylvania (SHFB) is an affiliate of Feeding America responsible for a six-county region which includes Lehigh, Northampton, Carbon, Monroe, Pike and Wayne counties. The Food Bank collects surplus, reclaimed, and government-supported food for distribution through member agencies. These agencies include emergency food providers (pantries, shelters, and soup kitchens), and non-emergency food providers (drop-in and daycare centers, after school, rehabilitation, and residential programs) and other non-profit organizations that care for people in need.

MISSION: The mission of the Second Harvest Food Bank of Lehigh Valley and Northeast Pennsylvania is to obtain food and distribute it to people in need through area non-profits and provide resources for education and advocacy to end hunger.

GUIDING PRINCIPLES: To take an active role in helping member agencies feed thousands of needy people by complying with operating guidelines and policies of Feeding America, CACLV, and regulatory agencies.

MEASURABLE OUTCOMES

The 1994 Amendment to the CSBG Act, in response to GPRA, specifically mentioned a requirement for CSBG eligible entities to provide **outcome measures** to monitor success in three areas: promoting self-sufficiency, family stability, and community revitalization.

The CSBG Monitoring and Assessment Task Force (MATF) supported by the Administration for Children and Families, Office of Community Services (OCS), and the U.S. Department of Health and Human Services produced a National Strategic Plan in 1996. This **plan identified national goals for community action** that specifically addressed these three areas, identifying them as “family” and “community” goals. MATF added “agency” goals to complete the plan.

Outcome measurement is a systematic way to assess the extent to which a program has achieved its intended results. Outcome measurement proves *correlation, not causation*.

Six National Goals

Goal 1. Low-income people become more self-sufficient. (Family)

Goal 2. The conditions in which low-income people live are improved. (Community)

Goal 3. Low-income people own a stake in their community. (Community)

Goal 4. Partnerships among supporters and providers of services to low-income people are achieved. (Agency)

Goal 5. Agencies increase their capacity to achieve results. (Agency)

Goal 6. Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. (Family)

Program Goals Aligned with the Six National Goals

Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. (Family)

Action #1: Distribute ten million pounds of food to people in need.

Action #2: Expand service network to include 210 non-profit member agencies.

Outcome #1: Meet or exceed Feeding America Meals per Person in Need expectations as measured by county wide meal gap in the six counties we serve.

County	Current Percentage	Target Percentage
Carbon	45.0	50
Lehigh	100.7	70
Monroe	94.8	55
Northampton	63.9	55
Pike	26.6	50
Wayne	39.8	50

Current data is from the MPIN County-Level Compliance Indicator Report from Feeding America.

Outcome #2: No person in need of assistance will be turned away due to lack of available food.

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

GOAL 1 **Second Harvest Food Bank will continue to improve the quality of food it provides to its member agencies.**

Performance Targets:

- A. Less than 10% of the food distributed by SHFB will be product of “minimal nutritional value.” (Tier 1)
- B. Percentage of “Foods to Encourage” (produce, meats and other perishables) will exceed 30% of total food poundage. (Tier 1)

- C. “Fill a Glass with Hope” will provide 9,000 gallons of fresh milk to programs serving youth and children. (Tier 1)

GOAL 2 SHFB will provide direct services to people in need.

Performance Targets:

- A. SHFB will help enroll 250 households in accessing SNAP (food stamp) benefits. SHFB’s acceptance rate of persons receiving assistance will exceed the County Assistance Office (CAO) acceptance rate. (Tier 1)
- B. SHFB will provide a three-day supply of nutritious food each month to 2,475 senior citizens who qualify for the Commodity Supplemental Food Assistance Program (CSFP). (Tier 1)
- C. SHFB will provide food weekly to 500 children who are eligible for the free or reduced price school lunch program. (Tier 1)

GOAL 3 SHFB will improve the health status of program participants.

Performance Targets:

- A. SHFB will provide 18 adults with grocery shopping and budgeting education through hands-on grocery store workshops, with 90% of participants demonstrating increased nutrition proficiency through improved scores on post-tests. (Tier 1)
- B. SHFB will conduct nutrition education classes for 300 participants with 90% of participants demonstrating increased nutrition proficiency through improved scores on post-tests. (Tier 1)

GOAL 4 SHFB will improve the customer service it provides to member agencies.

Performance Targets:

- A. SHFB will expand utilization of the refrigerated truck to distribute one million pounds of perishable foods. (Tier 2)
- B. SHFB will implement an online GPS system for all trucks to allow agencies to track their delivery trucks in real time. (Tier 2)
- C. Drivers will call and update each delivery site for estimated time of arrival before each stop on the route. (Tier 2)
- D. SHFB will assess the feasibility of, and plan for the launch of, a Mobile Pantry program. (Tier 1)

ANNUAL WORK PLAN
Sixth Street Shelter/Turner Street Apartments/Ferry Street Apartments
2017-2018

DESCRIPTION: *Sixth Street Shelter:* A 60-day, short-term transitional housing and supportive services program for families with children who are experiencing homelessness.

Turner Street Apartments in Allentown and Ferry Street Apartments in Easton (Long-term Transitional Housing): Two-year, goal-oriented, long-term transitional housing programs for families with children who are experiencing homelessness and are also enrolled in an educational program.

MISSION: The mission of the Sixth Street Shelter, the Turner Street Apartments and the Ferry Street Apartments is to provide the opportunity and direction for all people to become self-sufficient, productive members of the community.

GUIDING PRINCIPLES: *Sixth Street Shelter:* To help families set and reach their goals through intensive and effective case management, in-house programming and referrals to appropriate services.

Turner Street Apartments and Ferry Street Apartments: To demonstrate that education and job training play an important and valuable role in the lives of families attempting to improve their lives and the lives of their children and future generations.

MEASURABLE OUTCOMES

The 1994 Amendment to the CSBG Act, in response to GPRA, specifically mentioned a requirement for CSBG eligible entities to provide **outcome measures** to monitor success in three areas: promoting self-sufficiency, family stability, and community revitalization.

The CSBG Monitoring and Assessment Task Force (MATF) supported by the Administration for Children and Families, Office of Community Services (OCS), and the U.S. Department of Health and Human Services produced a National Strategic Plan in 1996. This **plan identified national goals for community action** that specifically addressed these three areas, identifying them as “family” and “community” goals. MATF added “agency” goals to complete the plan.

Outcome measurement is a systematic way to assess the extent to which a program has achieved its intended results. Outcome measurement proves *correlation, not causation*.

Six National Goals

Goal 1. Low-income people become more self-sufficient. (Family)

Goal 2. The conditions in which low-income people live are improved. (Community)

Goal 3. Low-income people own a stake in their community. (Community)

Goal 4. Partnerships among supporters and providers of services to low-income people are achieved. (Agency)

Goal 5. Agencies increase their capacity to achieve results. (Agency)

Goal 6. Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. (Family)

Program Goals Aligned with Six National Goals

Goal 1: Low-income people become more self-sufficient.

Action #1: Provide short-term transitional housing, casework services, life skills education and goal planning to 110 families.

Outcome #1: Fifty percent (50%) of families will be living in safe and stable housing six (6) months after leaving the short-term transitional housing program (defined as habitable by US Department of Housing and Urban Development [HUD] standards and the residents pay no more than 50% of their income).

Action #2: Provide long-term transitional housing to 22 families.

Outcome #1: Fifty percent (50%) of heads-of-households will, within six (6) months of completing the long-term transitional housing program, see a decrease in the percentage of their income spent on housing.

Action #3: Provide employability and vocational skills to 22 heads-of-households.

Outcome #1: Fifty percent (50%) of heads-of-households will, within six (6) months of completing the long-term transitional housing program, continue their educational program, obtain employment, become ineligible for at least one (1) public benefit and/or improve their self-esteem.

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

Goal 1: **The Sixth Street Shelter will provide short-term transitional housing, case management and other supportive services for families with children who are experiencing homelessness and help them achieve their self-sufficiency goals.**

Performance Targets:

- A. One hundred ten (110) families will reside at the shelter and will develop Family Service Plans based on their housing, educational and financial goals. (Tier 1)
- B. Fifty percent (50%) of Community families will save money toward rent or a security deposit upon leaving the shelter. (Tier 1)

- C. Fifty percent (50%) of Family Preservation Program families will save money toward rent or a security deposit upon leaving the shelter. (Tier 1)
- D. Seventy-five percent (75%) of Community families will achieve their Family Service Plan short-term goals (i.e. resident meetings, case management meetings, life skills, basic needs, referrals). (Tier 1)
- E. Seventy-five percent (75%) of Family Preservation Program families will achieve their Family Service Plan short-term goals (i.e. resident meetings, case management meetings, life skills, basic needs, referrals). (Tier 1)
- F. Twenty-five percent (25%) of Community families will obtain employment or increase their income or benefits as a result of case management or Family Resource Center services. (Tier 1)
- G. Twenty-five percent (25%) of Family Preservation Program will obtain employment or increase their income or benefits as a result of case management or Family Resource Center services. (Tier 1)
- H. Forty percent (40%) of families will move into stable housing upon leaving the Shelter. (Tier 1)
- I. One hundred percent (100%) of families will create a written budget to understand credit and money management as a part of their goal plan at the Shelter. (Tier 2)
- J. One hundred percent (100%) of families will create a written résumé to assist them in their job search. (Tier 2)

Goal 2: The Turner Street Apartments/Ferry Street Apartments programs will provide long-term transitional housing, case management and other supportive services for families with children who are experiencing homelessness and help them achieve their self-sufficiency goals.

Performance Targets:

- A. At least one (1) adult in each family who resided at FSA/TSA for more than 60 days will be enrolled in an educational or vocational training program during their residence in the program. (Tier 1)
- B. Eighty percent (80%) of families interviewed will be actively working toward their Family Service Plan long-term goals three (3) months after completing TSA/FSA. (Tier 1)
- C. Twenty-five percent (25%) of the heads of household of the families interviewed will be employed six (6) months after completing TSA/FSA. (Tier 1)
- D. Four (4) TSA/FSA families will start a savings account at a financial institution as a part of their goal plan. (Tier 2)

**ANNUAL WORK PLAN
WEATHERIZATION PROGRAM
2017-2018**

DESCRIPTION: The Weatherization Program hires contractors and auditors to make improvements to the homes of low-income people and educates them on conservation techniques to enable them to save money on heating costs.

MISSION: The mission of the Weatherization Program is to provide energy consumption reduction measures that save the household money, enables them to improve their comfort level and helps to improve the health and safety of low-income residents, thereby improving their quality of life and giving them the opportunity to pursue other economic opportunities.

GUIDING

PRINCIPLES: To keep all staff and contractors trained to meet the technical requirements and changes pertinent to the programs we operate, increase our ability to serve our program participants more effectively, and treat all persons with dignity and respect.

MEASURABLE OUTCOMES

The 1994 Amendment to the CSBG Act, in response to GPRA, specifically mentioned a requirement for CSBG eligible entities to provide **outcome measures** to monitor success in three areas: promoting self-sufficiency, family stability, and community revitalization.

The CSBG Monitoring and Assessment Task Force (MATF) supported by the Administration for Children and Families, Office of Community Services (OCS), and the U.S. Department of Health and Human Services produced a National Strategic Plan in 1996. This **plan identified national goals for community action** that specifically addressed these three areas, identifying them as “family” and “community” goals. MATF added “agency” goals to complete the plan.

Outcome measurement is a systematic way to assess the extent to which a program has achieved its intended results. Outcome measurement proves *correlation, not causation*.

SIX NATIONAL GOALS

Goal 1. Low-income people become more self-sufficient. (Family)

Goal 2. The conditions in which low-income people live are improved. (Community)

Goal 3. Low-income people own a stake in their community. (Community)

Goal 4. Partnerships among supporters and providers of services to low-income people are achieved. (Agency)

Goal 5. Agencies increase their capacity to achieve results. (Agency)

Goal 6. Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. (Family)

PROGRAM GOALS ALIGNED WITH THE SIX NATIONAL GOALS

Goal 1: Low-income people will become more self-sufficient.

Action #1: Weatherize 1,400 homes of income-eligible families.

Outcome #1: In a random sample of 350 participants, 90% of respondents will report improved comfort in their homes.

Outcome #2: In that same sample surveyed, 80% of the respondents will report a reduction in energy costs in their homes.

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

GOAL 1: CACLV will weatherize housing units and provide energy conservation education to 1,400 income-eligible families.

Performance Targets:

- A. Weatherize 40 housing units and inspect the heating systems of each home, repairing or replacing them as necessary while educating the occupants on energy conservation techniques that will help them save money with funding provided by the Pennsylvania Department of Community Economic Development (PA DCED), the US Department of Energy (DOE) and the Low Income Home Energy Assistance Program (LIHEAP). (Tier 1)
- B. Weatherize 420 housing units under PPL's Low Income Usage Reduction Program (LIURP) Act 129 Phase 3 Program. (Tier 1)
- C. Weatherize 245 housing units and educate the occupants on energy conservation techniques (funded by First Energy WARM Program). (Tier 1)
- D. Weatherize 150 housing units and educate the occupants on energy conservation techniques under the First Energy WARM Multi-Family Program. (Tier 1)
- E. Weatherize 35 housing units and educate the occupants on conservation techniques under the UGI LIURP Program. (Tier 1)
- F. Inspect 150 residences weatherized in Carbon, Monroe, Pike and Wayne counties under the PPL LIURP Program and educate households on energy conservation techniques. (Tier 1)
- G. Weatherize 500 housing units and educate the occupants on energy conservation techniques under the PPL LIURP (USP) Program. (Tier 1)
- H. Weatherize 10 housing units and educate the occupants on energy conservation techniques under the First Energy Deep Energy Audit Program.

GOAL 2: CACLV will resolve home heating crises through assistance provided by LIHEAP Crisis.

Performance Targets:

- A. Repair or replace home heating systems of 180 income-eligible households with heating system problems through the LIHEAP crisis component of the Weatherization Program. (Tier 1)

**ANNUAL WORK PLAN
WEST WARD NEIGHBORHOOD PARTNERSHIP
2017-2018**

DESCRIPTION: The West Ward Neighborhood Partnership (WWNP) is a program to revitalize the West Ward of Easton.

MISSION: The mission of West Ward Neighborhood Partnership (WWNP) is to improve the quality of life for all residents of the West Ward by improving the neighborhood physical quality, economic opportunity and access to fresh food in a safe, green and thriving community.

MEASURABLE OUTCOMES

The 1994 Amendment to the CSBG Act, in response to GPRA, specifically mentioned a requirement for CSBG eligible entities to provide **outcome measures** to monitor success in three areas: promoting self-sufficiency, family stability, and community revitalization.

The CSBG Monitoring and Assessment Task Force (MATF) supported by the Administration for Children and Families, Office of Community Services (OCS), and the U.S. Department of Health and Human Services produced a National Strategic Plan in 1996. This **plan identified national goals for community action** that specifically addressed these three areas, identifying them as “family” and “community” goals. MATF added “agency” goals to complete the plan.

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Six National Goals

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Goal 4. Partnerships among supporters and providers of services to low-income people are achieved. (Agency)

Goal 5. Agencies increase their capacity to achieve results. (Agency)

Goal 6. Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. (Family)

Program Goals Aligned with the Six National Goals

WWNP activities outlined in this annual work plan do not directly relate to the measurable outcomes.

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

GOAL 1 Sustain the urban agriculture program in an effort to improve residents' access to healthy food in the neighborhood.

Performance Targets:

- A. The Veggie Stand will be held once weekly for ten (10) weeks to provide fresh produce to residents of the West Ward. (Tier 1)
- B. Collaborate with Lafayette College's Vegetables in Community program to carry out an educational component at The Veggie Stand for each of the ten (10) weeks. (Tier 1)
- C. Coordinate with Easton Urban Farm, La Farm, Northampton County Treatment Center Garden, and a few WWNP community gardens to supply over 6,000 lbs. of vegetables to The Veggie Stand. (Tier 1)
- D. Provide financial and technical resources for the ten (10) WWNP community gardens. (Tier 1)
- E. Coordinate three (3) gardening education classes for adults. (Tier 2)
- F. Coordinate one (1) summer camp for children between the ages of seven (7) and 12. Camp is held one day a week for two hours for ten (10) weeks. (Tier 2)

GOAL 2 Community organizing will engage residents to celebrate the neighborhood's outdoor public spaces, thereby promoting social interaction.

Performance Targets:

- A. Three (3) potluck gatherings will be held in the WWNP community gardens for fellowship and festivities. (Tier 1)
- B. Coordinate one (1) plant sale to be held publically for area residents. (Tier 2)
- C. Assist in coordinating two (2) annual events held in the West Ward - National Night Out and Lafapalooza. (Tier 2)
- D. Arrange for the flower planters in the 600 block of Northampton Street to be planted and cultivated during the 2017 summer season. (Tier 2)

GOAL 3 Conduct residential improvements in the West Ward Neighborhood.

Performance Targets:

- A. Complete three (3) residential façade projects in the 700 block of Washington Street. (Tier 1)

**ANNUAL WORK PLAN
WORK READY
2016-2017**

DESCRIPTION: The primary goal of Work Ready is to help program participants achieve milestones in education and gain employment and life skills training that will prepare them for lasting employment. Some program participants will continue their self-development when they transition to the Employment Advancement and Retention Network (EARN) program. Other program participants will continue their education, including post-secondary and vocational training. Ultimately, each participant will advance to their next best step toward achieving self-sufficiency. Work Ready also provides technical assistance to TANF applicants seeking to receive approval of SSI/SSDI benefits and substantially increase their income so that they no longer need cash assistance.

MISSION: The mission of Work Ready is to prepare Temporary Assistance for Needy Families (TANF) recipients to be productive, employed citizens.

GUIDING PRINCIPLES: The Work Ready program is committed to assisting participants in improving their employability skills through applying five principles of success: urgency, ownership, learn by doing, life-long learning and motivation to their daily lives. The program is driven to identify, remove and/or diminish obstacles that impede economic self-sufficiency and individual growth. Ultimately, the efforts of the Work Ready Program will remove individuals from dependence on the welfare system and develop empowered, contributing members of the community.

MEASURABLE OUTCOMES

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Goal 5. Agencies increase their capacity to achieve results. (Agency)

Goal 6. Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. (Family)

Program Goals Aligned with the Six National Goals

CSBG GOAL 1: Low-income people become more self-sufficient.

Action #1: Provide 100 program participants with employment skills training.

Outcome #1: Ten percent (10%) of program participants will obtain employment and increase their income.

Action #2: Assist participants in increasing their income.

Outcome #1: Ten percent (10%) of program participants in Work Ready will become ineligible for cash benefits.

Outcome #2: One hundred percent (100%) of program participants who receive technical assistance from Work Ready to obtain SSI/SSDI benefits will increase their income by 30%.

ADDITIONAL PROGRAM GOALS AND PERFORMANCE TARGETS

GOAL 1 **Work Ready will provide assistance to recipients of TANF to help them transition to the EARN program and to secure and retain employment and achieve economic self-sufficiency.**

Performance Targets:

- A. At least 50% of program participants will be in compliance with the program according to their individual Work Participation Rate, which is captured in the Participation Rate Monthly Report. (Tier 1)
- B. At least 50% of program participants that successfully complete the first phase of the program (which includes assessment and a stabilization plan) will advance into the second phase of the program (which includes skills training or community service or other approved course). (Tier 1)
- C. At least 50% of successful outcomes will consist of program completion with skills training, community service, full- or part-time employment or enrollment in EARN (job placement program) or KEYS (post-secondary education program). (Tier 1)

- D. Provide nutritional education for 30% of unduplicated program participants to learn how to prepare healthy meals with limited financial resources. (Tier 3)
- E. Thirty percent (30%) of program participants will demonstrate an increase in their self-esteem as measured by a pre- and post-test. (Tier 2)
- F. Provide financial literacy training to 20% of program participants to teach the importance of understanding banking institutions, credit and budgeting. (Tier 3)
- G. Provide General Equivalency Diploma (GED) preparation training to 20% of program participants. (Tier 2)
- H. Provide English as a Second Language (ESL) training to 10% of those program participants in need of greater English proficiency. (Tier 2)
- I. Provide support to enroll two (2) program participants in post-secondary education. (Tier 3)
- J. Provide life skills training to 65% of program participants. (Tier 2)
- K. Pursue strategy to create programming that is more in line with agency's mission. (Tier 2)

GOAL 2 Provide technical assistance to SSI/SSDI TANF applicants referred by DHS in an effort to increase their income.

- A. Provide technical assistance to two (2) participants to receive SSI/SSDI benefits.
- B. Fifty percent (50%) of participants will receive SSI/SSDI benefits.