

SEVCA Strategic Plan: FY 2016 – 2018

Introduction. SEVCA’s Strategic Plan, outlined in the following pages, represents the culmination of more than a year’s work by SEVCA’s Board, its Program Directors Team (PDT), and a Strategic Planning Committee (SPC) that included representation from staff throughout the agency and Board members. With support provided by the Director of Planning and Development, the SPC organized an extensive Community Assessment that included data collection and analysis of surveys targeted to three groups—Clients and other low-income households, Community Partner organizations, and Staff, as well as a review of secondary data sources. The results (detailed in a separate document) were carefully considered by the SPC, the PDT, and the Board as they developed suggested strategies for SEVCA to employ to respond to the identified needs. The Board Retreat held on August 27, 2015 was largely devoted to discussion and prioritization of these needs, and the PDT devoted several meetings to refining the plan. The Board approved the plan at its meeting on December 14, 2015.

Summary of the Plan. Much of the Strategic Plan focused on strengthening and expanding our existing programs, since there was ample evidence from the Community Assessment to support the need for, value, and effectiveness of these services and initiatives. In addition, a number of participants in the process pointed out that simply maintaining SEVCA’s existing services was a significant challenge in itself, given the budget cuts it had absorbed in recent years, and that the organization was already stretched thin in many areas. Nevertheless, there were areas that SEVCA’s leadership felt needed to be considered seriously for new or expanded initiatives, based on strong evidence of the needs in the community. Our Emergency Home Repair, Homelessness Prevention and Rapid Re-housing, Financial Fitness, Ready for Work, and Head Start/Child Care programs are a few examples of existing priority initiatives SEVCA feels the need to expand in the coming three years. New initiatives SEVCA plans to explore and further develop, if feasible and if adequate funding can be secured, include: Computer skills training for low-income job seekers, integrating “financial capability” services into all SEVCA programs, adding car purchase / repair and home repair as savings match options through the IDA program, working to reduce transportation barriers to employment and services, organizing “free dental care days” in Windsor County, supporting the development of emergency/transitional housing, adding an Early Head Start program for infants and toddlers, restructuring and “right-sizing” its Thrift Stores, and getting involved in collaborative efforts to address issues such as substance abuse, low wages, lack of adequate transportation, and youth development.

In addition to specific programmatic concerns, SEVCA’s plan significantly emphasizes capacity-building in a number of areas within the organization. Increasing involvement by low-income people in SEVCA’s governance structures, programs, community affairs, and elections is one such priority. SEVCA will also continue to work to enhance the organization’s visibility among those who depend on our services, supporters, and the general public. Increased visibility is also an essential element in our goal to increase donations, especially unrestricted contributions. The plan also targets improvements in the availability and use of technology, including more comprehensive technology-related training for staff, as a major priority. One of these improvements – implementation of an agency-wide client database – is a key part of another major capacity-building strategy—to expand collaboration and integration of SEVCA services towards achieving a “No Wrong Door” approach to service delivery. Finally, SEVCA is committed to enhancing the extent to which it values its staff through both engaging them more fully in organizational planning and other activities and via an ongoing process of reviewing and improving staff wages and benefits, as feasible, to help the organization attract and retain qualified, motivated employees.

Organization/Outline of the Plan. It was an important objective to think about and organize the strategic plan in accordance with the six National Goals of Community Action Agencies (CAAs), a framework that all CAAs are expected to use to plan their activities. Then, within each Goal, a description of the strategies and activities was organized according to the specific area of community need that was considered in the Community Assessment. For example, for **National Goal 1, “Low-income people become more self-sufficient,”** strategies are organized according to the following areas of identified need: Employment, Housing/Energy, Finances/Asset Development, Child/Youth Development, and Transportation. This format ensured that the strategies proposed had a strong correlation with the results of the Community Needs Assessment as well as the National Goals. The following outline summarizes the key strategies SEVCA will employ within each National Goal area.

1. Employment

- a. **“Ready for Work”** job readiness training for ‘hard to employ’ individuals. Increase participants to 30-40 per year over 3 years.
- b. **Computer training** for low-income workers and job seekers. Assess need, seek funding, and implement this new program.
- c. **Micro Business support.** Increase participants by 50% over 3 years.
- d. **Employment training at the Thrift Stores.** Design and implement formal program.

2. Housing/Energy

- a. **Housing stabilization / case management.** Strengthen case management capacity and % of households who maintain housing for at least 3 months.

3. Finances / Asset Development

- a. **Financial Fitness.** Expand the number of financial education & support participants to 120/year.
- b. **Integrate financial capability training** into other SEVCA programs to improve clients’ financial knowledge and skills.
- c. **Individual Development Accounts (IDA).** Expand IDA to allow home repair and car purchase & repair.
- d. **Volunteer Income Tax Assistance (VITA).** Increase participants to 365 in 3-5 communities.

4. Child/Youth Development

- a. **Child care with Head Start.** Increase number of sites and number of families that have access to child care for expanded day/week/year programs.
- b. **Self-sufficiency support for youth.** Develop better understanding of Youth needs, enroll them in Ready for Work and Financial Fitness programs, and pursue strategies to better serve disadvantaged youth.

5. Transportation

- a. Advocate to help meet transportation needs of lower-income households, and ensure accessibility of SEVCA services for clients with transportation barriers.

1. Housing/Energy

- a. **Weatherization.** Maintain current level of services; work to raise Gross Receipts Tax to increase WAP funding and expand services.
- b. **BEST Weatherization services.** Re-start provision of services to households over-income for WAP, to enhance energy conservation in communities and provide unrestricted revenue.
- c. **Home Repair.** Increase partnerships and seek new funding to expand program and make its services a standard option for all WAP jobs as well as standalone home repair projects.
- d. **Affordable housing development.** Collaborate with partners to increase availability of affordable housing; pursue opportunities to develop emergency/transitional housing projects.

2. Health/mental health.

- a. **Dental health.** Explore feasibility of free “dental care days” initiative in Windsor County and pursue collaborations to implement if feasible.
- b. **Substance abuse.** Collaborate with community partners and participate in initiatives to address substance abuse issues, including heroin/opioid use.

3. Employment.

- a. **Livable wage campaigns.** Identify and support collaborative efforts/campaigns to improve pay and benefits for low-wage workers.

Goal 3: Low Income people own a stake in their community.....Page 4

1. Advocacy/Empowerment

- a. **Participation of low-income people in SEVCA structures.** Improve level of involvement in agency programs and governance structures (i.e., Board, committees, advisory groups, etc.).
- b. **Participation of low-income people in community structures.** Facilitate opportunities to engage with local decision-making bodies, community forums, statewide organizations, etc.
- c. **Participation of low income people in elections.** Increase number of people informed about elections and related issues, registered to vote, and voting.

Goal 4: Partnerships among supporters and providers of services to low-income people are achieved.....Page 5

1. Coordination of services

- a. **Strengthen/expand external partnerships.** Review current and possible partnership activities, incorporate priority partnership activities into Strategic Plan, including those detailed in table, and initiate/continue chosen partnerships.
- b. **Explore co-location opportunities** with other service providers to improve service coordination and provide seamless “one-stop shopping.”

Goal 5: Agencies will increase their capacity to achieve results.....Page 6

1. Organizational capacity-building

- a. **Staff training.** Assess needs and implement a plan for technology and other training in response to needs identified in the Staff Survey.
- b. **Community visibility.** Increase availability of services. Expand/enhance agency public communications through traditional and social media. Hold events/forums/actions for advocacy/awareness/educational purposes that enhance SEVCA’s visibility and its mission.
- c. **Enhance fundraising capacity.** Work to increase unrestricted revenue through existing and new activities and strategies.
- d. **Agency systems and infrastructure.** Develop systems to improve service integration towards a “No Wrong Door” approach to client service; conduct inter-departmental learning/information exchanges to improve coordination/collaboration; implement agency-wide database system. Improve /enhance wages/benefits to attract and retain quality staff. Enhance/improve Thrift Store operations and business model to better meet community needs, enhance agency visibility and increase unrestricted revenue.

Goal 6: People with low incomes, especially vulnerable populations, become more stable, or maintain stability.....Page 9

1. Housing/Energy

- a. **Homelessness prevention.** Expand ability to offer flexible solutions and coordinate/maximize resources.
- b. **Crisis Fuel/Utility assistance.** Increase % of clients whose crisis is successfully resolved.
- c. **Emergency Home Repair.** Improve health and safety issues for 60+ clients/year.

2. Child/Youth Development

- a. **Head Start.** Maintain % of children who improve school readiness at 95% or above. Explore opportunities to expand early education for families with children ages 0-3.

3. Food/Nutrition

- a. **Family Services/3SquaresVt.** Continue outreach to improve access to adequate nutrition.

4. Basic Needs

- a. **Free clothing/furniture, etc.** Continue Family Services/Thrift Store coordination to maintain/expand number of households in need able to access basic needs.
- b. **Emergency disaster response and recovery.** Play an integral role in local and regional responses to disasters, providing emergency assistance and case management, stabilization and recovery services.

SOUTHEASTERN VERMONT COMMUNITY ACTION—STRATEGIC PLAN, 2015-18

Area of need identified	Programs/activities that address need	Strategy	Action Plan			Leadership
			Year 1	Year 2	Year 3	
Goal 1: Low-income people become more self-sufficient						
Employment (Tier 1 Priority)	“Ready for Work” Job readiness training / support	Continue to offer training and support to increase the job readiness skills of hard-to-employ individuals	Hold 2 “Ready for Work” sessions; 20 participants will complete them.	Hold 2-3 sessions; 20-30 will complete	Hold 3-4 sessions; 30-40 will complete	Economic Development Director
	Computer training for low-income workers & job-seekers	Support the employment goals of individuals with low incomes by developing and implementing a computer skills training program.	Conduct assessment of computer training needs of low-income population; Seek and apply for funding to offer training that responds to the identified needs	Hold regular computer classes for clients that meet the identified needs	Expand # & range of classes available	Econ Dev Dir, Development Director
	Micro Business support	Increase the number of clients receiving Micro Business support by 50%.	Increase outreach & recruitment efforts, focusing particularly on Voc Rehab, to increase referrals to our program in order to increase clients by 20%.	Continue as in Yr. 1 to increase clients by an additional 15%.	Increase clients by an additional 10%.	Econ Dev Dir
	Employment training through Thrift Stores	Strengthen partnerships to provide more volunteers, work experience placements & trainees with more comprehensive job training throughout Thrift Store operations	Develop a formalized training/mentoring program w/ Econ. Dev. assistance; seek funding	Build relationships with Reach Up, VABIR & other orgs. to explore more substantial partnerships; build on Econ. Dev. relationships. Obtain funding and implement.	Continue & expand program	Thrift Stores Director
Housing / Energy (Tier 1 Priority)	Housing stabilization / case management	Increase % of households who maintain housing for at least 3 months to 85% of those receiving assistance	Strengthen case management capacity in all areas we operate through increased / more effective training, support, monitoring & collaborations. Seek funding for add'l staff resources.	Obtain funding; add dedicated case management staff in areas most needed.		Family Services Director, Dev Dir
Finances / Asset Development (Tier 2 Priority)	Financial Fitness	Improve low-income participants’ access to high-quality financial education and support by expanding the Financial Fitness program to train at least 90 individuals / year and continue growing.	Provide “Financial Fitness” training / coaching to 90 participants throughout our service area.	Continue with Financial Fitness training and expand / explore new partnerships with Economic Services, Voc Rehab, local schools and other partners to expand FF training & coaching, increasing to 105 participants.	Increase to 120 participants.	Econ Dev Dir

Area of need identified	Programs/activities that address need	Strategy	Action Plan			Leadership
			Year 1	Year 2	Year 3	
Finances / Asset Development (Tier 2 Priority)		Integrate financial capability training into SEVCA programs to improve clients' financial knowledge and skills	Develop plan for integration into SEVCA programs. Pilot initiative with Head Start parents. Include aspects of Financial Fitness curriculum into "Renters 101" program (through Family Services' Brattleboro-area collaboration)	Integrate financial capability training into other SEVCA programs as per plan developed, including VITA, Family Services & Weatherization.		Econ Dev Dir, Head Start Dir, FS Dir, Weatherization (WAP) Director
	Indiv. Dev. Accts. (IDA) (also responds to Housing/Energy and Transportation need)	Explore the feasibility of and funding opportunities to expand IDA to include home repair and car repair and purchase	Research and apply for funding to expand IDA to include home repair and car repair/purchase	Recruit / enroll participants and support savings goals		Econ Dev Dir
	VITA	Maintain and as feasible, expand availability of services and # of low-income households receiving tax credits & refunds in Windham & Windsor counties	300 households will receive free tax preparation services in 3 communities.	330 households will receive services in 3-4 communities and have access to financial capability services.	365 households will receive services, incl. financial capability, in 3-5 communities	Econ Dev Dir
Child / Youth Development (Tier 2 Priority)	Child care offered in conjunction with Head Start program	Increase number of sites and number of Head Start families that have access to child care for expanded day/week/year programs, as feasible	Hire Child Care manager, who will seek opportunities to strengthen and expand child care options for HS families. Continue to explore opportunities available through Pre-K expansion grant.	Continue to explore funding opportunities and partnerships to expand child care options.	Continue to explore funding opportunities and partnerships to expand child care options.	HS Dir
	Employment readiness, financial fitness, transitional support directed to Youth to encourage self-sufficiency	Develop better understanding of Youth needs and develop specific interventions if warranted. (Required Poverty Area in CSBG grant)	Econ. Dev. Dir. will meet with youth-serving organizations to assess youth needs and recruit youth for our Ready for Work and Financial Fitness programs, and will explore interest in FF program by local schools.	Explore funding for specific youth interventions and plan and implement initiatives.	Explore funding for specific youth interventions and plan and implement initiatives.	Econ Dev Dir, Dev Dir
Transportation (Tier 2 Priority)	Facilitate better access to transportation to support employment, education, health, access to services	Advocate for and explore opportunities to more effectively meet the transportation needs of lower-income households.	Advocate for transportation needs in appropriate forums.	Continue advocacy efforts. Analyze ways to increase accessibility of SEVCA's services for clients w/ transportation barriers.	As feasible, implement service-accessibility improvements.	Program Directors Team

Area of need identified	Programs/activities that address need	Strategy	Action Plan			Leadership
			Year 1	Year 2	Year 3	
Goal 2: The conditions in which low-income people live are improved						
Housing/Energy (Tier 1 Priority)	Weatherization	<ul style="list-style-type: none"> Continue to offer high quality Weatherization services (WAP) to conserve energy and reduce costs for low-income residents Participate in collaborative efforts to increase funding for Weatherization 	Maintain WAP services at currently funded level; participate actively in efforts to re-authorize and increase Gross Receipts Tax (GRT).	Maintain WAP services at least at current level and expand if efforts to increase funding are successful; participate actively in efforts to increase WAP funding		WAP Dir, Executive Director
		Offer WAP services to 'over-income' households to enhance sustainability of communities and provide funds to support WAP and SEVCA.	Re-start provision of services and promotion for the BEST program and/or other unrestricted income ventures as feasible.	Continue and, as feasible, expand services to generate increased unrestricted income		WAP Dir
	Home Repair	Expand Home Repair (HR) program through partnerships with town government (i.e. loan funds, CDBG funding) and other sources of funding and partnerships Develop Home Repair services into a standard option for all Weatherization projects, in addition to HR -only option.	Meet existing Yr. 1 targets. Identify new grants & partnerships to expand capacity & services. Engage the VA for possible funds for Veterans. Explore opportunities with towns for collaborations using CDBG grant / loan funds	Pursue funding opportunities to increase capacity and services by up to 25%	Secure funding to allow for a sustainable program with capacity further increased by up to another 25%.	WAP Dir, Home Repair Coordinator (HRC), Dev Dir, Exec Dir
Affordable housing development	Support collaborative efforts to increase the supply of affordable housing and/or innovative initiatives to meet critical housing needs	Continue discussions with partner organizations and the state to identify opportunities for developing more emergency / transitional housing programs in our communities. Continue WAP for multifamily units to preserve/increase supply of affordable housing (ongoing)	Participate in efforts to develop transitional housing in the Greater Falls Area.	Seek funding for and add case management capacity to support transitional housing in Greater Falls area.	Exec Dir, FS Dir, WAP Dir	

Area of need identified	Programs/activities that address need	Strategy	Action Plan			Leadership
			Year 1	Year 2	Year 3	
Health/mental health (Tier 1 Priority)	Expand “free dental care days” to Windsor County	Improve access to dental care for low income individuals and families		Identify potential partners & assess feasibility of developing “free dental care days” initiative in Windsor County.	As feasible, implement 1 or more free dental care days in Windsor Co	Exec Dir, PDT
	Substance abuse prevention/ intervention	Support collaborative efforts to address substance abuse issues in the community, including heroin/opioid use	<ul style="list-style-type: none"> • Head Start will: 1) actively engage with community forums to help develop local solutions and coordinate resources to address this problem, including a Health Advisory Committee Meeting in collaboration with local medical professionals in Year 1; and 2) offer relevant information about addiction recovery to families, and work to connect them to services as needed. • Family Services will continue to support collaborative efforts to address substance abuse issues in the community, including heroin/opioid use 			HS Dir, FS Dir
Employment (Tier 1 Priority)	Campaigns for livable wages/benefits	Identify and support collaborative efforts/campaigns to improve wages and benefits for low-wage workers		Investigate where & how SEVCA can play a role in livable wage campaigns. Participate in statewide efforts to advocate for laws & policies that move us nearer to a livable wage.		Exec Dir, PDT
Goal 3: Low-income people own a stake in their community						
Advocacy / Empowerment (Tier 3 Priority)	Participation of low-income people in SEVCA structures	All SEVCA programs will seek to improve the level of involvement of participants in our agency / programs, and develop new advisory bodies where feasible and appropriate.	<ul style="list-style-type: none"> • Head Start will continue to develop, implement, and update an annual plan for parent involvement, including Parent Groups, Policy Council, and training offered throughout the year. Policy Council Rep. will be elected annually to SEVCA Board to actively represent HS families, & Board Rep elected to PC to keep both groups informed and foster coordination between HS & agency. • All Dep’ts will create / utilize opportunities where appropriate to sustain & increase outreach to our clients and other low-income residents to increase their level of participation on our Board, committees, advisory groups, and other means of involvement. 			HS Dir PDT
	Participation of low-income people in community structures and/or initiatives	All SEVCA programs will facilitate opportunities for program participants to engage with local decision-making bodies, community forums, and other initiatives, as appropriate, in order to increase their ability to advocate for their needs.	<ul style="list-style-type: none"> • As feasible, SEVCA Dep’ts will inform clients & other low-income residents about opportunities for community involvement through newsletters, email networks, Facebook, website, direct client contacts, notices sent home with HS children, etc. • Family Services and other SEVCA Dep’ts, as feasible, will identify clients and/or other low-income residents to become members of VLIAC and attend meetings in person or via phone when possible. • SEVCA Dep’ts will recruit clients & other low-income residents to participate in focus groups conducted in partnership with the Community Health Center (SMCS) to enable them to have a voice regarding the need for and the accessibility, affordability and effectiveness of health care services in the community. 			All Dept. Directors
	Participation of low-income people in elections	Increase the number of low-income residents informed about elections, registered to vote, and voting.	Provide information about voting and resources to assist SEVCA clients to understand the issues being discussed in elections and to register and vote.			PDT

Area of need identified	Programs/activities that address need	Strategy	Action Plan			Leadership
			Year 1	Year 2	Year 3	
Goal 4. Partnerships among supporters and providers of services to low-income people are achieved						
Coordination of services (Tier 2 Priority)	All dep'ts / programs will strengthen / expand external partnerships to optimize services available to clients.	Agency-wide —SEVCA will identify areas in which SEVCA can/should play a lead role in collaborations & initiate that role in selected areas.	Review current and possible partnership activities of each dep't and determine opportunities / priorities for SEVCA to take the lead; incorporate chosen partnership activities into plan	Initiate / continue chosen partnerships, monitor and report on activities and results.		PDT
	Head Start		Head Start will continue to work with many agencies / organizations – including HCRS, CIS, EEE, Reach-Up, medical practices, WIC, school districts, etc. – to provide all needed services / benefits for its families as effectively as possible.		HS Dir	
	Family Services — emergency housing / crisis response (also see Goal 2)		Family Services will continue to strengthen its community-based partnerships such as SWCOAD, CCHP, Harbor Place, local disasters and other emergency housing initiatives, to ensure that the needs of low-income residents are addressed adequately and that SEVCA has a leadership or other role appropriate to our expertise / experience / mission in the development of crisis response programs.		FS Dir	
	Family Services — transitional housing (also see Goal 2)		Family Services will explore the feasibility of partnering with Our Place and/or the GFWS to develop transitional housing in the Greater Falls area.	If feasible, collaborate with the above partners to secure funding and implement transitional housing as indicated.		FS Dir
	Home Repair		See Goal #2			WAP Dir, HRC
	Economic Development		See Goal #1 —Financial Fitness collaborations			Econ Dev Dir
		Agency-wide —SEVCA will explore co-location opportunities with partner organizations to provide more seamless, coordinated services to clients (i.e. “one-stop shopping”).	As SEVCA considers relocation site options for its operations, we will review possible co-location opportunities with other service providers.		Identify and pursue co-location in strategic areas to improve collaborative relationships and client service.	PDT

Area of need identified	Programs/activities that address need	Strategy	Action Plan			Leadership
			Year 1	Year 2	Year 3	
Goal 5. Agencies increase their capacity to achieve results						
Organizational Capacity Building	Staff Training	Technology training --Develop and implement plan to address major needs for computer skills training within the agency as a whole and for specific programs.	Survey staff to determine content, scale & priority of specific technology training needs, and develop agency-wide training plan to address priorities as feasible. Determine need for staffing, responsibility for training, etc.	Implement training plan as capacity and funding allows.		PDT, IT Administrator (iTA)
		Other training—Investigate and implement appropriate staff training based on priorities identified in Staff Survey; e.g., Leadership / management, de-escalation of volatile situations	Survey staff to determine focus and scope of training needs identified. Incorporate into agency-wide training plan.	Implement training plan as capacity and funding allows.		PDT
	Community Visibility	Increase availability of services in the community		Research & explore possible alternatives, feasibility, & opportunities for expanding hours and location of services & operations in our service area.	If feasible, implement pilot efforts to expand as determined in Yr 2.	PDT
		Expand/enhance agency communications to increase public awareness of SEVCA through more frequent media releases (press, website, and social media) and continuing to grow our list of contacts.	Increase number of media releases by 20%; devise strategy to grow list of contacts receiving info about SEVCA.	Implement strategy to grow list of contacts. Increase number of published articles by 10% and social media/e-newsletter contacts by 20%.		Dev Dir, Exec Dir, PDT
		Hold events/forums/actions in the community for advocacy / awareness / educational purposes.	Identify, plan, and implement one additional public fundraising event that will improve SEVCA's visibility while enhancing its mission.	Assess Year 1 event and capacity; increase scale / number of events as feasible.		PDT

Area of need identified	Programs/activities that address need	Strategy	Action Plan			Leadership
			Year 1	Year 2	Year 3	
Organizational Capacity Building	Enhance Fundraising Capacity	Identify ways to increase unrestricted revenue generated by existing activities/events (Mail Appeal, Golf Tournament), as well as new revenue streams.	Activate Board fundraising committee, introduce peer-to-peer fundraising to expand number of individual donors. Meet/interact with existing donors to increase engagement and donations. Hold second mail appeal in Spring/Summer for a specific program. Identify and apply for additional grants.	Continue Yr. 1 efforts and identify and plan additional fundraising event(s)		Dev Dir, PDT, Board
	Agency Systems and Infrastructure	Devise systems to expand collaboration and service integration within SEVCA towards a “No Wrong Door” approach to client service	Review existing processes for referrals and develop method for consistent, documented, quantifiable internal referrals with “warm handoffs”.	Pilot and refine system developed in Year 1 and begin agency-wide implementation of the process.	Fully Implement and monitor improvements to referral process; develop integrated client recruitment strategies among SEVCA departments.	PDT
		Conduct learning / information exchanges to support SEVCA’s service integration goals.	Organize All Staff event in Spring 2016, designed for: staff to learn about and interact with other departments; individual departments to hold staff meeting exchanges/presentations; and identifying further ideas for collaboration.	Assess and implement additional ideas to increase information exchange and collaboration among departments		PDT
		Implement agency-wide intake/database system	Determine staffing needed, seek/obtain needed funding, hire staff, and fully implement Outcome Tracker (OT) in FS and ED programs as their primary intake / data management tool. Implement HMIS in all FS HUD-funded Emergency Housing programs and continue in subsequent years.	Implement OT in Home Repair , and in Weatherization via import / export process with Hancock software.	Implement OT in Head Start via import/export process with PROMIS software, and as appropriate, in other SEVCA programs.	Exec Dir, ITA, PDT

Area of need identified	Programs/activities that address need	Strategy	Action Plan			Leadership
			Year 1	Year 2	Year 3	
Organizational Capacity Building	Agency Systems and Infrastructure	Continue to improve/enhance wages and benefits in order to attract/retain qualified employees and move staff closer to a livable wage.	Identify goals and realistic expectations around wage and benefit enhancement. Research extent of and reasons for employee turnover in each department and identify departments/positions in which wages are a major factor in turnover. Research wages for comparable positions in similar organizations.	Determine level of funding needed and develop plan to address turnover and inequality issue(s).	Implement plan	Exec Dir, Fin Dir, PDT
	Thrift Stores	Enhance business operations to generate unrestricted revenue for the agency	Continue to increase the volume, quality & value of donations to the Thrift Stores. Develop marketing plan and expand marketing efforts to attract more customers. Assess optimal scale and business model for Thrift Store program to create most effective balance between meeting community needs, enabling agency visibility, and generating unrestricted agency revenue.	Increase volunteer capacity to staff operations; develop and utilize "volunteer discount" program and/or other as an incentive. Work toward achieving the optimal scale and business model determined in assessment process.		TS Dir, Fin Dir, Exec Dir

Area of need identified	Programs/activities that address need	Strategy	Action Plan			Leadership
			Year 1	Year 2	Year 3	
Goal 6. People with low incomes, especially vulnerable populations, become more stable, or maintain stability						
Housing / Energy (Tier 1 Priority)	Homelessness prevention (FS) (emergency rent / mortgage assistance)	Expand ability to offer flexible solutions to homelessness prevention.	Research, and if available, pursue funding to allow expansion of emergency housing programs. Continue to build / engage in partnerships to maximize resources to enable clients to meet emergency housing needs.			FS Dir, Dev Dir
Housing / Energy (Tier 1 Priority)	Crisis Fuel/Utility Assistance	Among those seeking crisis fuel / utility assistance, increase the percentage whose crisis is successfully resolved.	Train FS workers to help clients utilize a range of resources/options to resolve fuel/utility emergencies; track and determine baseline % of those we work with whose crisis is successfully resolved.	Raise additional (ideally flexible) funding to address fuel/utility emergencies. Plan and implement methods for increasing % whose crisis is successfully resolved.		FS Dir
Housing / Energy (Tier 1 Priority)	Home Repair	Improve health and safety by addressing urgent repair needs for 60+ households / year.	Actions addressed under Goal #2, above.			WAP Dir, HR Coord
Child / Youth Development (Tier 2 Priority)	Head Start	Head Start will maintain the proportion of children who increase school readiness at 95% or above	Head Start will maintain high educational and assessment standards; continue to report outcomes three times per year to parents, staff, and governing bodies on the developmental progress of all HS children; and take action to improve educational outcomes as needed.			HS Dir
		Expand opportunities for early education, intervention, and family support to families with children ages 0-3	Explore and pursue funding opportunities to introduce Early Head Start infant/toddler care program in Windsor County.			HS Dir
Food / Nutrition (Tier 3 Priority)	Family Services	Conduct outreach and facilitate improved nutrition via access to 3SquaresVT benefits	Family Services will continue to maintain and expand access to 3SquaresVT benefits for low-income households			FS Dir
Basic Needs (Tier 3 Priority)	FS & TS partner to provide free clothing, furniture & household goods to households in crisis	Maintain or expand the current volume of vouchers for households in need (approx. 700 people in 250 households)	<ul style="list-style-type: none"> • Thrift Stores will continue to work with Family Services and The Haven shelter to ensure families' emergency needs for basic goods are met in a timely manner. • Family Services will also be aware of when disasters strike and respond quickly to coordinate the dissemination of goods as needed. 			TS Dir, FS Dir

Area of need identified	Programs/activities that address need	Strategy	Action Plan			Leadership
			Year 1	Year 2	Year 3	
Basic Needs (Tier 3 Priority)	Emergency disaster response and recovery	Play an integral role in local and regional responses to man-made and natural disasters affecting residents of our service area, providing emergency assistance to meet basic needs and offering case management services to house and stabilize affected households and enable them to achieve long-term recovery.	Continue engagement with the local COADs (see Goal #4) in our service area and maintain involvement in development of emergency / disaster response and recovery plans. In the event of a disaster affecting residents of our service area, we will quickly allocate the necessary staff to support and implement these plans in collaboration with other relevant organizations. This may involve taking a leadership role and acting as a conduit for state, federal, and private disaster response funding in addition to providing one-on-one support to affected households.			Exec Dir, FS Dir, PDT