

Community Action Committee of the Lehigh Valley

ANNUAL WORK PLAN

2015-2016

**ANNUAL WORK PLAN
COMMUNITY ACTION DEVELOPMENT CORPORATION OF ALLENTOWN
2015-2016**

DESCRIPTION: The Community Action Development Corporation of Allentown (CADCA) works toward stabilization of neighborhoods and economic empowerment of the residents of those neighborhoods by enabling and encouraging residents to develop and own their own businesses in the neighborhoods.

MISSION: The mission of the Community Action Development Corporation of Allentown is to assist and promote neighborhood revitalization and community spirit by providing access to economic opportunity, creating and sustaining businesses owned and operated by neighbors, and empowering people to have a voice in the decisions that affect their lives.

VISION: The vision is a community whose vitality is rooted in a homegrown economy that provides not only for the well-being of the residents but also contributes to a vibrant, wholesome community that benefits all residents.

GOALS AND PERFORMANCE TARGETS

Goal 2: Low-income people will 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 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.

Outcome #4: At least 75% of a random sample of current business owners will report that their business adds value to their life.

Goal 3: 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.

OTHER RESULTS:

GOAL 1: Offer entrepreneurial skill training to residents of the City of Allentown whose business interests are consistent with CADCA's mission.

Performance Targets:

- A. At least sixty (60) participants will enroll in the Start Your Business Class. (Tier 1)
- B. At least twenty-five (25) residents will prepare themselves to become entrepreneurs by graduating from CADCA's Start Your Business Program with a business plan. (Tier 1)
- C. At least eighteen (18) of the twenty-five (25) residents will be from the City's Focus area. (Tier 1)
- D. At least two (2) of the eighteen (18) Focus area residents will be from the Jordan Heights area. (Tier 1)
- E. Of the twenty-five (25) residents indicated above, ten (10) will have made substantial progress toward the establishment of new businesses. (Tier 1)
- F. Of the ten (10) residents who will make substantial progress as defined by the City of Allentown toward the establishment of a new business, at least five (5) will be from the Focus area including one (1) from the Jordan Heights area. (Tier 1)
- G. Of the above noted twenty-five (25) residents, at least four (4) will be employed in their own new businesses by the end of the program year. (Tier 1)
- H. Of the four (4) residents who will be employed in their own businesses by the end of the program year, at least two (2) will be from the Focus area. (Tier 1)
- I. At least five (5) of the enrolled participants will be from outside of the City of Allentown, but still reside in Lehigh County.
- J. At least two (2) of the five (5) residents from outside of the City of Allentown who reside in Lehigh County will graduate with a business plan.

GOAL 2: Provide technical assistance to entrepreneurs whose business interests are consistent with CADCA's mission.

Performance Targets:

- A. Twenty-five (25) existing Allentown area business owners will have the opportunity to strengthen and/or expand their businesses through information and technical assistance provided by CADCA in such areas as improving accounting and record keeping procedures, cooperative purchasing, marketing and borrowing opportunities. (Tier 1)

- B. Of the twenty-five (25) noted above, at least fifteen (15) will be from the Focus area. (Tier 1)
- C. Of the above noted twenty-five (25) business owners, fifteen (15) will continue to work closely with CADCA to make improvements or changes in one or more of the above areas, as documented by follow-up visits and phone calls. The results will be measured by reduced costs, increased sales or more customer traffic as examples. (Tier 1)
- D. Provide business start-up information and technical assistance to at least twenty (20) entrepreneurs not included in goal #1 above. (Tier 1)
- E. Provide in-depth assistance to at least fifteen (15) of the thirty-five (35) total persons noted in performance targets B and D, by meeting with each of them four (4) times during the program year to work on the areas noted above and also noting progress in their case files. (Tier 1)
- F. At least five (5) jobs will be created through a combination of all the technical assistance efforts indicated above. (Tier 1)
- G. At least five (5) jobs will be retained through a combination of all the technical assistance efforts indicated above. (Tier 1)
- H. Contact twenty-five (25) previous SYB graduates to offer technical assistance. (Tier 1)

GOAL 3: A combination of start your business students and technical assistance program participants will apply for microloans.

Performance Targets:

- A. Provide intake and technical assistance for five (5) microloans.
- B. Provide microloans information to at least ten (10) existing businesses.

GOAL 4: Increase the number of prospective entrepreneurs seeking assistance from CADCA.

Performance Targets:

- A. Conduct systematic outreach, including using social media, resulting in five (5) opportunities to speak before like-minded people, which would include trade fairs, professional events, college and community events. (Tier 1)
- B. Conduct systematic outreach getting information to ten (10) existing businesses (Tier 1).
- C. Increase the average number of participants who pay their fee by at least 10% to 40. (Tier 1)
- D. Increase the average number of graduates by at least 20%; from eight (8) graduates per class to ten (10) graduates. (Tier 1)

- E. Increase the number of graduates who start their own businesses by at least 20%. (Tier 1)

GOAL 5: Expand the availability of marketing assistance to our businesses.

Performance Targets:

- A. Strengthen the role of the Microenterprise Marketing Council by adding individuals, as needed, in order to provide two (2) hours of technical marketing assistance coaching sessions to four (4) businesses per month. (Tier 1)
- B. Provide five (5) grants, on a competitive basis, to prospective and existing businesses for the costs of purchasing effective advertising. (Tier 1)
- C. Assist five (5) businesses with developing a website and online marketing capability. (Tier 1)
- D. Develop three (3) metrics to enable the project to measure progress resulting from the marketing service. (Tier 1)
- E. Improve the viability of the businesses we assist by expanding their access to markets, increasing sales revenue by at least 10% over the prior year. (Tier 1)

GOAL 6: Provide home ownership marketing to renter households in the Jordan Heights neighborhood.

Performance Targets:

- A. Provide home ownership marketing to three hundred (300) renter households in the Jordan Heights Neighborhood. (Tier 2)
- B. Ten (10) families will participate in a first-time home buyer seminar. (Tier 2)

GOAL 7: Implement the Jordan Heights Neighborhood Plan.

Performance Targets:

- A. At least ten (10) additional residents will become members of the Old Fairgrounds Neighborhood Association. (Tier 1)
- B. At least three (3) landlords will become involved in the Old Fairgrounds Neighborhood Association. (Tier 1)

GOAL 8: CADCA will increase the number of community assets.

Performance Targets:

- A. Complete ten (10) commercial facades. (Tier 1)
- B. Complete ten (10) residential facades. (Tier 1)
- C. Complete four (4) neighborhood beautification projects such as holiday lighting, murals, benches, gardens, etc. (Tier 1)

GOAL 9: Implement the Keystone Communities Neighborhood Partnership Program in conjunction with the City of Allentown and the Center-City Initiative Steering Committee.

Performance Targets:

- A. Award at least twelve (12) incentive grants for HVAC upgrades, electrical and lighting improvements, and similar property enhancements. (Tier 1)
- B. Complete two (2) projects that will upgrade or enhance the streetscape along the 7th Street corridor. (Tier 1)
- C. Complete two (2) façade improvements and one (1) physical improvement in the area connecting Main Street and Elm Street. (Tier 1)
- D. At least four (4) businesses on 7th Street will receive professional services and additional professional services will be identified and purchased as needed for special events. (Tier 1)
- E. Conduct at least five (5) resident engagement activities or projects which include but not limited to block parties or block related events; resident training workshops; specific youth social development projects; farmers' market and community fairs.

GOAL 10: Increase resident participation in the civic life of the Jordan Heights Neighborhood.

Performance Targets:

- A. Five (5) residents will join the Jordan Heights Home Ownership Association. (Tier 2)
- B. Four (4) residents will become Block Captains. (Tier 2)
- C. 150 residents will participate with external neighborhood resources such as social service agencies and public services, including law enforcement, in events such as public safety meetings, community fairs and block parties. (Tier 2)

Goal 11: Expand CADCA Board representation by adding four (4) new board members.

- A. Increase Board by two (2) members that are residents. (Tier 2)
- B. Increase Board by two (2) members from the business/funder sector. (Tier 2)

**ANNUAL WORK PLAN
COMMUNITY ACTION DEVELOPMENT CORPORATION OF BETHLEHEM
2015-2016**

MISSION: The mission of the Community Action Development Corporation of Bethlehem is to promote social and economic change by fostering business and other economic opportunities within the community of south Bethlehem.

GOALS AND PERFORMANCE TARGETS

Goal 2: Low-income people will 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 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.

Outcome #4: At least 75% of a random sample of current business owners will report that their business adds value to their life.

Goal 3: 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.

OTHER RESULTS:

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

Performance Targets:

A. At least 60 students will enroll in the Start Your Business Class. (Tier 1)

- B. At least 50% of enrolled students will have low to-moderate income. (Tier 1)
- C. At least 50% of enrolled students will be women. (Tier 1)
- D. The majority 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. Of the technical assistance participants, 50% will have low to-moderate incomes at intake. (Tier 1)
- G. The majority of the technical assistance participants will be residents of south Bethlehem or have a business located there. (Tier 1)
- H. At least 30% of students who enroll in the Start Your Business class will complete the class with attendance requirements met and a completed business plan submitted. (Tier 1)
- I. At least 6 new businesses will start; with at least 4 businesses located in south Bethlehem. (Tier 1)
- J. At least 4 businesses receiving technical assistance will expand. (Tier 1)
- K. At least 5 participants will be referred for appropriate loans for micro-business. (Tier 1)
- L. At least 15 employment opportunities will be created as participants open or expand businesses. (Tier 1)
- M. At least 15 employment opportunities will be maintained as participants stabilize their business. (Tier 1)

GOAL 2: Implement the Southside Vision Master Plan 2014-2024.

Performance Targets:

- A. Install 20 metal banners throughout south Bethlehem on PPL poles, subject to approval. (Tier 1)
- B. Complete 6 residential facades. (Tier 1)
- C. Complete 2 emergency home repairs. (Tier 1)
- D. Organize at least 3 meetings of the Four Blocks International Neighborhood Association and promote participation of local residents and business owners. (Tier 1)
- E. Organize at least 3 meetings in the Business district of south Bethlehem and promote participation of local residents and business owners (Tier 1)
- F. Organize 3 public engagement meetings. (Tier 1)

GOAL 3 Encourage current and prospective business owners to participate in training and events to be part of a network of micro-businesses in the Lehigh Valley.

Performance Targets:

- A. Conduct 2 business networking events with at least 50 former participants to help develop supportive, mutually-beneficial relationships. (Tier 2)
- B. At least 25% of attendees will report developing a new relationship that benefits their business. (Tier 2)

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

Performance Targets:

- A. Assist at least 25 business owners in becoming certified as woman- and minority-owned businesses, and of those at least 50% will become certified. (Tier 2)

GOAL 5 Partner with youth-serving organizations to expand opportunities for participation.

Performance Targets:

- A. 2 youths will gain skills in theatre performance, teamwork, and public speaking at Touchstone Theatre. (Tier 2)
- B. 6 youths will enroll in and complete an SAT preparation course at Northampton Community College. (Tier 2)
- C. 1 youth will develop creativity through exposure to the arts, science, and technology in the Imagination U program at Northampton Community College. (Tier 2)
- D. 3 youths will learn elements/techniques of contemporary dance through the Hispanic American League of Artists. (Tier 2)

GOAL 6 Engage members of the board to actively participate in CADCB activities, events, and in the development of a strategic plan.

Performance Targets:

- A. At least 25% of the board of directors will be actively involved in the development and completion of a strategic plan. (Tier 2)
- B. 80% of the board members will attend and/or participate in at least 1 event organized by CADCB staff (Tier 2)

- C. Board members will attend at least 80% of the annual meetings (4 out of 6 meetings per year) (Tier 2)

**ANNUAL WORK PLAN
LEHIGH VALLEY COMMUNITY LAND TRUST
2015-2016**

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

MISSION: The Lehigh Valley Community Land Trust (The Trust) will strengthen communities by providing permanent, affordable housing for income-qualified households in the Lehigh Valley.

GOALS AND PERFORMANCE TARGETS

Goal 2: Low-income people will become more self-sufficient.

Action #1: Provide Trust homeownership for 6 households.

Outcome #1: 100% of Trust homeowners will pay their lease payment and taxes on time two years after purchase.

Action #2: Rehabilitate 12 properties.

Outcome #1: 100% of homes referred for potential rehabilitation will meet or exceed health and safety standards and the homeowner will report satisfaction with rehabilitation.

OTHER RESULTS:

GOAL 1: The Trust will sell homes to income-eligible individuals and families in the Lehigh Valley.

Performance Targets:

A. Sell 6 land trust homes.

GOAL 2: The Trust will acquire properties to expand its portfolio of homes beyond its original footprint of Easton, Wilson, South Bethlehem, Catasauqua, and Fountain Hill.

Performance Targets:

A. Acquire 2 houses in Allentown tied to CDBG grant funding. (Tier 1)

- B. Acquire 1 house in Lehigh County tied to CDBG grant funding. (Tier 1)
- C. Complete due diligence tasks on the selected land in the Borough of Northampton where a community of 40 houses can be developed using cross subsidization. (Tier 1)

GOAL 3: The Trust will renovate properties to strengthen Lehigh Valley neighborhoods.

Performance Targets:

- A. Complete the renovation of 426 Hayes Street in south Bethlehem. (Tier 1)
- B. Complete the renovation of 2 houses in Allentown tied to CDBG grant funding. (Tier 1)
- C. Complete the renovation of 1 house in Lehigh County tied to CDBG grant funding. (Tier 1)
- D. Complete 15-20 owner-occupied repair projects to complete the Northampton County Housing Rehabilitation contract. (Tier 1)

GOAL 4: The Trust will improve its organizational sustainability.

Performance Targets:

- A. Determine the feasibility of adding transfer and/or marketing fees to the ground lease. (Tier 2)
- B. Develop procedures for land gifting. (Tier 2)
- C. Assist with the development of a business plan that maps out the future of The Trust. (Tier 2)
- D. Explore programs to decrease the burden of real estate taxes. (Tier 2)
- E. Research a new product that is a hybrid of employer assistance/ land trust ground lease. (Tier 2)
- F. Market The Trust and the shared-equity concept to 20 realtors, 10 attorneys, and 5 bankers to enable more people to come into contact with The Trust. (Tier 2)
- G. The Trust will develop a plan for long-term financial and organizational sustainability. (Tier 2)
- H. Develop a dashboard for evaluation. (Tier 2)
- I. Develop financial tracking related to program –specific and organizational cash flow. (Tier 2)

- J. Review The Trust bylaws and revise them to reflect the current functioning of the organization. (Tier 2)

GOAL 5: Build a network of Trust homeowners.

Performance Targets:

- A. Include at least 5 testimonials of current homeowners on social media, website and marketing materials. (Tier 2)
- B. Continue to engage at least 5 homeowners in the governance of The Trust in order to ensure that homeowners continue to represent 30% of The Trust's board membership. (Tier 2)
- C. Host 2 events that foster relationship building among The Trust's homeowners. (Tier 2)
- D. Reestablish the Education Committee and hold meetings quarterly to increase awareness of The Trust. (Tier 2)

**ANNUAL WORK PLAN
RISING TIDE COMMUNITY LOAN FUND
2015-2016**

DESCRIPTION: It is the goal of the Rising Tide Community Loan Fund to assist low-income residents of the 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.

GOALS AND PERFORMANCE TARGETS

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

Action #1: Provide financing to 18 businesses.

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

OTHER RESULTS:

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

Performance Targets:

- A. At least 200 potential borrowers who are seeking loans for their businesses will receive information about the Rising Tide and its loan products. (Tier 1)
- B. At least 80 potential borrowers will initiate an application with the Rising Tide. (Tier 1)
- C. At least 45 loan packages will be submitted for approval. (Tier 1)
- D. At least 18 businesses will be approved for financing. (Tier 1)
- E. Direct personal contact will be made with at least 30 key staff of financial institutions to ensure that they are updated with current information about The Rising Tide as a referral source for their institution's rejected loan applicants. (Tier 1)

- F. At least 3 “Spotlight Sheets” that feature Rising Tide borrowers will be sent to at least 200 prospective referral sources. (Tier 3)
- G. A quarterly press release will be issued or 1 press event held to update the public of The 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 Targets:

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

**ANNUAL WORK PLAN
R2C2
2015-2016**

DESCRIPTION: R2C2 is dedicated to creating a nurturing environment for high-risk youth by providing mentoring, educational, and development programs for middle and high school students in the Lehigh Valley.

MISSION: The mission of R2C2 is to empower youth to make positive changes in their lives in order create a culture of self-motivation, civic engagement, and commitments excellence. This is accomplished through intentional and creative implementation of our core principles--Respect, Responsibility, Connections and Consistency.

VISION: The vision is to implement R2C2's core values as follows: **Respect:** All youth are treated with respect, which is *given* by our staff, not earned. **Responsibility:** All youth are given responsibility and are held accountable, which demonstrates trust and belief in their abilities. **Connections:** All youth are mentored by our staff, who genuinely connect with youth and build lasting relationships, which allows youth to bring their genuine selves into all interactions. **Consistency:** All youth develop rituals and habits of pursuing success, which encourages an understanding that our connections go beyond the program; R2C2 understands that continuing to take interest in the lives of youth beyond completion of the program is essential.

GOALS AND PERFORMANCE TARGETS

Goal 1: Low-income people, especially vulnerable populations, will become more stable.

Action #1: Establish an intensive training program called LACE UP for 45 male student-athletes at Allen High School that will provide mentoring, training, workshops, and internship opportunities.

Outcome #1: 100% of youth in the program will be assessed by the school, during the course of the program, to be on pace to graduate.

Action #2: Through LACE UP, 45 male student-athletes will learn life skills that will increase their self-reliance and improve their future.

Outcome #1: The LACE UP team will see a 100% college or other further educational opportunity acceptance rate; team will see a 15% decrease in truancy and a 25% decrease in disciplinary sanctions.

Goal 4: Low-income people own a stake in the community.

Action #1: Each student-athlete on the LACE UP team will log 20 hours of community service and be involved in one non-athletic extracurricular activity per semester.

Outcome #1: Through LACE UP, 45 male student-athletes will be more civically engaged and involved in the community.

OTHER RESULTS:

GOAL 1 Conduct programming to teach vulnerable youth the skills they need to have a successful future.

Performance Targets:

- A. 45 youth will participate in LACE UP at William Allen High School. (Tier 1)
- B. 100% of youth in LACE UP will be assessed by the school to be on pace to graduate. (Tier 1)
- C. Youth in LACE UP will have a 100% college acceptance rate. (Tier 1)
- D. Youth in LACE UP will see a 15% decrease in truancy. (Tier 1)
- E. Youth in LACE UP will see a 25% decrease in disciplinary sanctions. (Tier 1)
- F. Each youth in LACE UP will log 20 hours of community service per semester. (Tier 1)
- G. Each youth in LACE UP will be involved in one non-athletic extracurricular activity. (Tier 1)

GOAL 2 R2C2 will develop an organizational infrastructure that meets CACLV and non-profit quality standards.

Performance Targets:

- A. Complete board membership. (Tier 1)
- B. Revise by-laws. (Tier 1)
- C. Revise Articles of Incorporation. (Tier 1)
- D. Develop standard operating procedures. (Tier 2)
- E. Create a fund-raising strategy that sustains first-year activities. (Tier 1)

**ANNUAL WORK PLAN
COMMUNITY ACTION FINANCIAL SERVICES
2015-2016**

DESCRIPTION: Community Action Financial Services (CAFS) will provide low- to moderate-income residents of the Lehigh Valley with home ownership 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 in order to better meet their housing and consumer credit needs and to build individual and community wealth.

GUIDING PRINCIPLES: To provide the best service possible to assist families in improving their quality of life.

GOALS AND PERFORMANCE TARGETS

Goal 2: Low-income people will become more self-sufficient.

Action #1: Provide housing counseling and education services through a first-time home buyer seminar to 200 families.

Outcome: 25% of families receiving a Certificate of Completion will purchase a home within one year.

Action #2: Provide foreclosure diversion assistance to 300 families.

Outcome: 40% of families who received a modification of the terms of their mortgage or a repayment plan will still be in their home two years later.

OTHER RESULTS:

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

Performance Targets:

- A. 200 families will improve their understanding of the rights and benefits of homeownership and receive certificates of completion after attending 1 of 7 seminars in Allentown, Bethlehem, and Easton (4 in English, 3 in Spanish). (Tier 1)
- B. 50 families 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. 100 families will receive pre-settlement counseling before their settlement/closing date and will purchase a home. (Tier 1)
- D. 50 families completing a first-time home buyer seminar will purchase a home. (Tier 1)
- E. CAFS will conduct follow-up with a total of 175 pre-purchase participants within two months of the date that service was provided. (Tier 1)
- F. The Lehigh Valley Community Land Trust (LVCLT) will provide information about the Land Trust to participants attending the English seminars that occur 4 times a year. (Tier 2)

GOAL 2 CAFS will provide foreclosure assistance 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. CAFS will provide foreclosure diversion assistance to 150 financially distressed homeowners that have been served with an urgent notice and complaint from the Court of Common Pleas, Lehigh County and 60 homeowners will avoid loss of their home. (Tier 1)
- B. CAFS will provide foreclosure diversion assistance to 150 financially distressed homeowners that have been served with an urgent notice and complaint from the Court of Common Pleas, Northampton County and 60 homeowners will avoid loss of their home. (Tier 1)
- C. CAFS will provide foreclosure mitigation services to 60 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)

GOAL 3 CAFS will provide financial literacy education and coaching through Building Your Financial House (BYFH) and delinquency intervention services and coaching through Securing Your Financial House (SYFH).

Performance Targets:

- A. Provide a financial literacy education course and one-on-one coaching sessions to 10 participants using the Building Your Financial House (BYFH) curriculum. (Tier 1)

- B. Provide an on-line Securing Your Financial House (SYFH) workshop and coaching sessions to 20 PHFA borrowers who are at least 16 days delinquent on their mortgage. (Tier 1)

**ANNUAL WORK PLAN
ONTRACK
2015-2016**

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 education, thereby improving their quality of life and giving them the opportunity 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.

GOALS AND PERFORMANCE TARGETS

GOAL 1 Low-income people, especially vulnerable populations will become more stable.

Performance Targets:

- A. Determine eligibility for utility payment assistance for 11,000 families. (Tier 1)

GOAL 2 OnTrack will arrange for partial electric bill payments and reduce arrearages for low-income households through the PPL OnTrack Customer Assistance Program.

Performance Targets:

- A. 1,000 participants will be re-certified for continued participation in the OnTrack Program. (Tier 1)
- B. 7,800 new participants will be enrolled in the program. (Tier 1)

GOAL 3 Low-income households will become more self-sufficient.

Performance Targets:

- A. Graduate 20 participants from the program. (Tier 1)
- B. Develop an OnTrack plan to establish new services in order for low-income households to become self-sufficient (by December 31, 2015).

**ANNUAL WORK PLAN
SECOND HARVEST FOOD BANK OF LEHIGH VALLEY
AND NORTHEAST PENNSYLVANIA
2015-2016**

DESCRIPTION: The Second Harvest Food Bank of Lehigh Valley and Northeast Pennsylvania (SHFB) is an affiliate of Feeding America responsible and is responsible for a 6-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 to feed thousands of needy people by complying with operating guidelines and policies of Feeding America, CACLV, and regulatory agencies.

GOALS AND PERFORMANCE TARGETS

Goal 1: Low income people, especially vulnerable populations, will become more stable.

Action #1: Distribute 7 million pounds of food to 200 non-profit member agencies, meeting or exceeding Feeding America Pounds per Person in Poverty expectations.

Outcome #1: Nobody in need of assistance will be turned away due to lack of available food.

Action #2: Provide assistance to 500 households in accessing SNAP (food stamp) benefits.

Outcome #1: Acceptance rate of persons receiving assistance will exceed the state's acceptance rate.

Goal 2: Low-income people will become more self-sufficient.

Action #1: Conduct nutrition education classes for 300 participants/households.

Outcome #1: 90% of families will demonstrate nutrition proficiency by improved scores on post-tests.

OTHER RESULTS:

GOAL 1 **Second Harvest Food Bank will continuously improve services to its member agencies and the community.**

Performance Targets:

- A. Less than 15% of the food distributed by SHFB will be product of “minimal nutritional value.” SHFB will expand food distribution and meet the Pounds per Person in Poverty goals of Feeding America in all six counties in its service territory. (Tier 1)

GOAL 2 **SHFB will provide direct services to people in need and to those who volunteer to help needy people.**

Performance Targets:

- A. SHFB will follow up all applications with the appropriate County Assistance Office (CAO), keeping track of approvals, and working with CAO caseworkers to attempt to overcome obstacles for a minimum of 20 applications per month. (Tier 1)
- B. SHFB will provide boxes each month to 1,995 senior citizens who qualify for the Commodity Supplemental Food Assistance Program (CSFP). (Tier 1)
- C. SHFB will provide food weekly to 372 participants in Backpack Buddies. (Tier 1)

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

Performance Targets:

- A. SHFB will conduct 5 Cooking Matters in the Store tours for adults with a graduation rate of 100%. (Tier 1)

ANNUAL WORK PLAN
Sixth Street Shelter/Turner Street Apartments/Ferry Street Apartments
2015-2016

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.

GOALS AND PERFORMANCE TARGETS

Goal 1: Low-income people, especially vulnerable populations, will become more stable.

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

Outcome #1: 50% of families will be living in safe and affordable housing six months after leaving the short-term transitional housing program (defined as habitable by HUD standards and the residents pay no more than 50% of their income).

Goal 2: Low-income people will become more self-sufficient.

Action #1: Provide long-term transitional housing, employability and vocational skills to 22 heads-of-households.

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

Outcome #2: 50% of heads-of-households will be living in safe and affordable housing six months after leaving the long-term transitional housing program (defined as habitable by HUD standards and the residents pay no more than 50% of their income).

OTHER RESULTS:

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. 110 families will reside at the shelter for an average of 75 days and will develop family service plans based on their housing, educational, and financial goals. (Tier 1)
- B. 55 families (50%) will save money and be able to contribute to rent or a security deposit upon leaving the shelter. (Tier 1)
- C. 55 families (50%) will achieve their Family Service Plan short-term goals (i.e. resident meetings, case management meetings, life skills, basic needs, referrals). (Tier 1)
- D. 28 families (25%) will obtain employment or increase their income or benefits as a result of case management or Family Resource Center services. (Tier 1)
- E. 45 families will move into stable housing upon leaving the Shelter. (Tier 1)
- F. 55 families (50%) will create a written budget to understand credit and money management as a part of their goal plan at the Shelter. (Tier 2)
- G. 55 families (50%) will create a written résumé to assist them in their job search. (Tier 2)

Goal 2: The Turner Street Apartments/Ferry Street Apartment program 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 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. 80% of families interviewed will be actively working toward their Family Service Plan long-term goals three months after leaving TSA/FSA. (Tier 1)
- C. 25% of the heads of household of the families interviewed will be employed six months after leaving TSA/FSA. (Tier 1)
- D. 16 families (75%) will move into stable housing upon positive termination from TSA/FSA. (Tier 1)
- E. 11 families (50%) will save money during their stay at TSA/FSA. (Tier 2)
- F. 4 TSA/FSA families will start a savings account as a part of their goal plan. (Tier 2)

**ANNUAL WORK PLAN
WEATHERIZATION
2015-2016**

DESCRIPTION: The Weatherization program provides home energy-related services to low income households.

MISSION: The mission of the Weatherization program is to provide energy savings and education to program participants, 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, to increase our ability to serve our program participants more effectively, and to treat all persons with dignity and respect.

GOALS AND PERFORMANCE TARGETS

Goal 2: Low-income people will become more self-sufficient.

Action #1: Weatherize 1,433 homes.

Outcome #1: In a random sample of families whose homes are weatherized, energy consumption will decline by 15%.

OTHER RESULTS

GOAL 1 CACLV will weatherize and provide energy conservation education to 1433 households.

Performance Targets:

- A. Provide weatherization, heating system and energy education service to 50 housing units under the PA DCED STANDARD DOE + LIHEAP Weatherization Assistance Program. (Tier 1)
- B. Provide weatherization and energy education to 460 housing units under the PPL WRAP Act Phase 2 Program. (Tier 1)
- C. Provide weatherization and energy education to 260 housing units under the First Energy WARM Program. (Tier 1)
- D. Provide weatherization and energy education to 145 housing units under the First Energy WARM Multi-Family Program. (Tier 1)

- D. Provide weatherization and energy education to 18 housing units under the UGI LIURP Program. (Tier 1)
- E. Inspect 150 residences weatherized under the PPL WRAP Program. (Tier 1)
- F. Provide weatherization and energy education to 500 housing units under the PPL WRAP (USP) Program. (Tier 1)
- G. The Weatherization program will become part of a comprehensive housing rehabilitation program. (Tier 1)

GOAL 2 CACLV will resolve home heating crisis through assistance provided by the Energy Partnership.

Performance Targets:

- A. Assist 180 households with heating system problems through the LIHEAP crisis component of the weatherization program. (Tier 1)

**ANNUAL WORK PLAN
WEST WARD NEIGHBORHOOD PARTNERSHIP
2015-2016**

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.

GOALS AND PERFORMANCE TARGETS

Goal 3: 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.

Goal 4: Low-income people own a stake in the community.

Action #1: Increase the number of low-income people participating in the civic life of their community.

Outcome #1: Residents will report an increase in their volunteerism and civic participation.

OTHER RESULTS:

GOAL 1 Conduct residential and commercial improvements in the West Ward Neighborhood.

Performance Targets:

- A. Complete 7 owner-occupied residential facades. (Tier 1)
- B. Complete 2 owner-occupied masonry repairs. (Tier 1)
- C. Install 5 new sidewalks for owner-occupied properties. (Tier 1)
- D. When sidewalks are replaced, at least one street tree per new sidewalk will be installed if needed. (Tier 1)
- E. 2 business owners will receive new exterior commercial signage. (Tier 1)

- F. 2 home maintenance seminars will be held to educate property owners. (Tier 2)

GOAL 2 Emphasize safety and security by lighting the West Ward Neighborhood.

Performance Targets:

- A. Initiate a porch lighting project where homeowners obtain free LED porch lights installed with an agreement that they will leave lights on all night to enhance safety and security. (Tier1)
- B. Install motion-detected solar lights in all of the 15 community gardens in Easton. (Tier 1)
- C. Install motion-detected LED lights to the rear of houses in and around alley to help deter crime. (Tier 1)

GOAL 3 Sustain and expand the urban agriculture program in an effort to improve residents' access to healthy food in the neighborhood.

Performance Targets:

- A. Engage neighborhood residents and community partners to provide over 7,000 pounds of fresh produce grown at the Easton Urban Farm and distributed in the Veggie Van to local residents. (Tier 1)
- B. Provide financial and technical resources to the existing 13 community gardens. (Tier 1)
- C. Provide a minimum of 40 residents with information and educational opportunities about nutrition, gardening, and using fresh produce. (Tier 1)
- D. Coordinate 1 Community Supported Agriculture Project. (Tier 1)
- E. Coordinate 5 gardening educational programs for adults and children. (Tier 1)
- F. Open 2 new community gardens in the West Ward. (Tier 1)

GOAL 4 Community organizing will be planned to celebrate the neighborhood's outdoor public spaces.

Performance Targets:

- A. The 7 pocket parks will each have a "Picnic in Pocket Park" celebration to encourage the community to come together. (Tier 1)
- B. The community gardens will host 3 "Potlucks in the Garden". (Tier 1)

GOAL 5 Develop a coordinated marketing plan that educates the community on WWNP initiatives, upcoming events and successes.

Performance Targets:

- A. Develop a WWNP website that is interactive and includes maps to community gardens, local businesses, pocket parks and recreational activities. (Tier 2)
- B. Develop a set of materials to demonstrate CACLV's impact on the West Ward of Easton to use for fundraising and promotion. (Tier 2)
- C. Explore the feasibility of initiating a monthly printed newsletter for circulation among residents in the community. (Tier 2)

**ANNUAL WORK PLAN
WORK READY
2015-2016**

DESCRIPTION: The primary goal of Work Ready is to help program participants transition to the EARN program and to secure and retain employment by providing services that will help them stabilize barriers that may hinder them from achieving self-sufficiency. This is accomplished through appropriate assessment, evaluation, services, and activities.

MISSION: The mission of Work Ready is to prepare TANF recipients for the world of work.

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 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.

GOALS AND PERFORMANCE TARGETS

GOAL 2: Low-income people will become more self-sufficient.

Action 1: Provide 165 program participants with employment skills training.

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

Outcome #2: 10% of program participants will become ineligible for cash benefits.

OTHER RESULTS

GOAL 1 **Work Ready will provide assistance to recipients of Temporary Assistance for Needy Families (TANF) in order to help them transition to the EARN program and to secure and retain employment, and achieve 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 Phase 1 will have in place for Phase II either a core activity (including skills training or community service) or be signed up for a ESL, GED or other approved course. (Tier 1)
- C. At least 50% of successful outcomes will be made up of either “Terminated from Work Ready and enrolled in EARN or KEYS (Code 5)” or “Gain Employment (Code 1 or Code 8).” (Tier 1)
- D. Provide nutritional education for 80% of program participants to learn how to prepare healthy meals with limited financial resources. (Tier 3)
- E. 30% of program participants will demonstrate an increase in their self-esteem. (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 GED preparation training to 25% of program participants. (Tier 2)
- H. Provide ESL training to 10% of program participants. (Tier 2)
- I. Provide support to enroll 1% of program participants in post-secondary education. (Tier 3)
- J. Provide life skills to 65% of program participants. (Tier 2)