

COMMUNITY ACTION
PARTNERSHIP OF
STAUNTON, AUGUSTA
AND WAYNESBORO
(CAPSAW)

**Strategic Plan
FY 2016 –2020**

INTRODUCTION

The Economic Opportunity Act of 1964 created Community Action Agencies as a strategy to impact its mission to eliminate poverty and to foster opportunity for individuals, families and communities to achieve economic security. Community Services Block Grant (CSBG) funds are federal dollars that are allocated to each designated community action program through a state based distribution system.

CSBG funding requires a non-federal match, generally provided by the specific localities designated to be served by the community action agency. In Virginia, this funding is administered to those agencies through the Virginia Department of Social Services (VDSS). According to the Virginia Community Action partnership, the statewide membership association for Virginian’s Community Action Agencies, this core CSBG funding is “flexible and primarily funds local investments in services, facilities and partnerships in the community. Additional funding is provided by state and local governments as well as private sector contributions and substantial volunteer time and in-kind contributions. Community action relies on mobilizing help from private-sector partners, volunteers, and faith-based groups. Each \$1 of core funds is leveraged by an additional \$10 in cash and in-kind contributions. Community action agencies coordinate programs and services offered to the community. There is no "typical" community action agency, because each is governed by the leadership and needs identified in its community. The community action approach to fighting the causes of poverty is to provide a range of services addressing poverty-related problems.” This funding, true to it’s founding ideals, must be used to provide eligible anti-poverty human service programs to individuals at or below 125% of the Federal Poverty Line.

The Community Action Partnership of Staunton, Augusta, and Waynesboro, or CAPSAW, was designated by Virginia’s Governor Kaine in 2009 as the agency to carry out this work in the Greater Augusta Region. This Region is comprised of the Cities of Staunton and Waynesboro and the County of Augusta and was created through a Memorandum of Agreement authored by all three local elected bodies. The creation of CAPSAW allowed this region access to funding that had not been realized since the 1960’s.

CAPSAW administers funds made available annually through a combination of the Federal Community Services Block Grant, the State Community Services Block Grant, Sate General Funds, and/or Temporary Assistance to Needy Families (TANF) funds, along with required match funds provided by each of three localities. From 2009 – 2015, roughly \$1.9million in funding has helped provide services to almost 43,000 individuals in the greater Augusta region. This regional approach to allocation of human services money is done in accordance with a community needs assessment. Thus our community will have a regional approach to funding human services according to priorities established through a comprehensive and public needs

COMMUNITY ACTION
PARTNERSHIP OF
STAUNTON, AUGUSTA
AND WAYNESBORO
(CAPSAW)

**Strategic Plan
FY 2016 –2020**

assessment process. This process will include a wide variety of voices including survey data, public forums, client data and census information. This is undertaken and performed under the guidance of the CAPSAW Board of Directors. The Needs Assessment is conducted every three years and updated annually. The most recent report was issued in Fiscal Year (FY) 2015. The next full assessments will be undertaken and a report issued in FY 2018 and FY 2021.

CAPSAW is a public community action agency and must be governed by a board of directors that is comprised of:

- One-third local elected officials or their representatives
- One-third democratically elected representatives of the poor
- One-third being representatives of businesses, religious, social service, education, or other major community groups

This Community Action Strategic Plan describes the problems our region faces as it strives to become a place where every resident can attain financial stability and economic success. It states CAPSAW’s plans for July 1, 2015 through June 30, 2020.

EXECUTIVE SUMMARY

The Community Action Partnership of Staunton, Augusta and Waynesboro (CAPSAW) began providing funding through a competitive grant process to local non-profit and government programs in 2009. CAPSAW is tasked with determining what programs could have the largest potential impact on the economic health of our region. To evaluate success, CAPSAW determines the impact awarded funds are having on our mission to empower individuals and families to move from social and economic dependency to self-sufficiency.

CAPSAW typically budgets nearly \$250,000 in a combination of federal, state and local dollars each year to administer funds to selected partner agencies and programs. These extraordinary partners provide meaningful services with measurable impacts each fiscal year starting on July 1 and ending on the final day of June.

CAPSAW Stakeholders

- Low and moderate income families
- Vulnerable regional residents
- Residents of Staunton, Waynesboro and Augusta County
- Local, State and Federal Elected Officials
- Community Action Network
- Regulatory Agencies
- Funded Partner Programs
- Customers of funded programs
- CAPSAW funders
- Volunteers
- CAPSAW Board of Directors

COMMUNITY ACTION
PARTNERSHIP OF
STAUNTON, AUGUSTA
AND WAYNESBORO
(CAPSAW)

**Strategic Plan
FY 2016 -2020**

Organizational Mandates

- Eliminate the causes and conditions of poverty
- Empower individuals and families to move from social and economic dependency to self-sufficiency
- Operate programs within the financial constraints of the agency
- Follow funding regulations and guidelines
- Broaden the existing resources available to partner programs
- Strengthen community capacity for residents to achieve self sufficiency
- Improve the conditions in which low to moderate income residents live
- Create partnerships among supporters and providers of services to low and moderate income residents
- Strengthen family and other supportive systems through which low income and vulnerable populations achieve their potential
- Increase the capacity of partner agencies to achieve results

STRATEGIC FRAMEWORK

The Mission:

Empowering individuals and families to move from social and economic dependency to self-sufficiency.

The Vision:

Economic Security for every resident of Staunton, Augusta and Waynesboro is attainable through a coordinated network of innovative and collaborative services.

Goals and Strategies:

CAPSAW funds and supports programs that address community conditions creating positive change in individual behavior and circumstances. These programs support the foundation of a financial security framework namely educational attainment and increased income and asset development. CAPSAW will continue to focus on effective service delivery, strengthening partnerships and promoting collaboration in the coming years. CAPSAW and our partner programs are committed to fostering an environment in which lives will be changed and our community strengthened.

COMMUNITY ACTION
PARTNERSHIP OF
STAUNTON, AUGUSTA
AND WAYNESBORO
(CAPSAW)

**Strategic Plan
FY 2016 -2020**

VALUES:

Empowerment

CAPSAW believes in empowering customers with the skills, means and opportunities to achieve self-sufficiency. Funded programs will include services and processes that empower their participants and encourage self-determination.

Collaboration

CAPSAW believes that effective, responsive and accountable management of resources requires a commitment to establishing and encouraging open dialogue, building consensus and forging partnerships with a diverse network of stakeholders. CAPSAW recognizes the scale and scope of the challenges facing our region. We are committed to acting as a catalyst that brings our customers and stakeholders together to generate creative, thoughtful and innovative solutions. Funded programs will reflect this spirit through the integration of services.

Integrity

CAPSAW is publicly funded and is answerable to our community, our region, the Community Action network, the State of Virginia and the Federal Government. CAPSAW is committed to demonstrating accountability to all of our customers and will pursue our mission with diligence and transparency.

Strategic Objectives

This plan was developed based on the Community Needs Assessment published in FY 2015. Priority will be given to services and partner agencies addressing barriers to economic security identified in that report. CAPSAW will fund programming designed to build a financial security framework for our community and those that enhance existing efforts or develop services where none currently exist. *This framework should include programs specifically addressing barriers to service pertaining too: educational attainment, increased earnings and access to benefits, savings opportunities and asset development. These programs should reflect an integrated service delivery model to address the multiple needs of low to moderate income families. These integrated or “bundled” services will include measurable outcomes to address these core areas:*

- Educational Attainment
- Employment Placement and Career Improvement
- Asset Development (Financial Services)
- Mental Health Services

COMMUNITY ACTION
PARTNERSHIP OF
STAUNTON, AUGUSTA
AND WAYNESBORO
(CAPSAW)

**Strategic Plan
FY 2016 -2020**

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

Strategy: *Provide funding and support to services that reduce barriers for low to moderate income families*

- Measure: The number of individuals and families receiving emergency shelter (Quarterly)
- Measure: The number of individuals and families enrolling dependents in reduced cost care while working (Quarterly)
- Measure: The number of individuals and families enrolling dependents in preschool, afterschool and/or summer educational programming(Quarterly)
- Measure: The number of individuals/families receiving case management services (Quarterly)
- Measure: The number of individuals receiving reduced cost mental health services (Quarterly)
- Measure: The number of individuals receiving reduced cost legal services (Quarterly)
- Measure: The number of individuals receiving reduced cost medical care (Quarterly)
- Measure: The number of individuals utilizing reduced cost transportation services (Quarterly)

Strategy: *Provide funding and assistance to integrated case management services, life skills training, education and employment supportive programming.*

- Measure: The number of unemployed who obtained a job (Quarterly)
- Measure: The number of employed who maintained a job for at least 90 days (Quarterly)
- Measure: The number of individuals who increased employment income and/or benefits (Quarterly)
- Measure: The number of enrolled who obtained skills/competencies required for employment (Quarterly)
- Measure: The number of individuals who completed post-secondary education program and obtained a certificate or diploma (Annually)
- Measure: The number of participants in the Earned Income Tax credit program and the aggregate amount of savings (Annually)
- Measure: The number of participants able to complete and maintain a budget for over 90 days (Quarterly)
- Measure: The number of participants capitalizing a small business (Quarterly)
- Measure: The number of participants saving towards secondary education (Quarterly)

COMMUNITY ACTION
PARTNERSHIP OF
STAUNTON, AUGUSTA
AND WAYNESBORO
(CAPSAW)

**Strategic Plan
FY 2016 -2020**

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

Strategy: *Provide for opportunities that improve the quality of life for residents of Staunton, Augusta County and Waynesboro*

- Measure: The number of safe and affordable housing units created, preserved or improved through CAPSAW funding (Annually)
- Measure: The number of new or expanded transportation resources, or those saved from reduction or elimination available to low income people (Annually)
- Measure: The number of accessible or increased educational and training placement opportunities that are available in the community including vocational, literacy and life skill training, ABE/GED and post-secondary education (Annually)
- Measure: The number of volunteer hours donated by the community to CAPSAW funded programs (Annually)
- Measure: The number of volunteers mobilized by CAPSAW funded programming (Annually)

Goal 3: Low income people own a stake in their community.

Strategy: *Encourage the involvement of program participants in the development, design and delivery of services.*

- Measure: The number of volunteer hours provided by income eligible program participants- including board members (Annually)
- Measure: The number of clients participating in the Community Needs Assessment process (every three years)
- Measure: The number of partner agencies collecting client feedback (Annually)
- Measure: The number of partner agencies incorporating client feedback into their assessment process (Annually)
- Measure: The number of low income people acquiring businesses in their community as a result of CAPSAW funded programming (Annually)
- Measure: The number of low income people purchasing their own home as a result of CAPSAW funded programming (Annually)

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

Strategy: *Foster and develop productive partnerships*

- Measure: The number of contracts developed annually with partner agencies and/or programs (Annually)
- Measure: The number of Memorandums of Agreement/Understanding developed, updated or renewed by CAPSAW with community programs and/or collaborative partners (Annually)
- Measure: The number of collaborative applications selected for funding (Annually)
- Measure: The number of non-profit leader events held (Annually)
- Measure: The number of collaborative groups or committees CAPSAW staff develops

COMMUNITY ACTION
PARTNERSHIP OF
STAUNTON, AUGUSTA
AND WAYNESBORO
(CAPSAW)

**Strategic Plan
FY 2016 -2020**

and/or participates in (Annually)

Goal 5: CAPSAW increases its capacity to achieve results.

Strategy: *Increase funding opportunities and educational and technical assistance to funded programs*

Measure: The number of educational opportunities provided to funded programs and the community at large and the number of attendees (Annually)

Measure: The number of funded programs requesting training and/or support from CAPSAW staff (Quarterly)

Measure: The number and percentage of funded program goals met within 20% of forecasted target (Quarterly)

Measure: The number of funding sources contributing to the CAPSAW budget and aggregate amount (Annually)

Measure: The number of staff hired / contracted by CAPSAW (Annually)

Measure: The number of CAPSAW specific offices operated (Annually)

Measure: The number of grants awarded and the aggregate amounts (Annually)

Measure: The number of multi-year grants awarded and the aggregate amounts (Annually)

Measure: The number of community support applications awarded and the aggregate amounts (Annually)

Measure: The number of ROMA certified trainers on staff and/or contracted by CAPSAW (Annually)

Measure: The number of hours Board members participate in training and development (Annually)

Measures: The number and percent of current Board members who have completed ROMA training (Annually)

Measures: The number and percent of currently funded partner programs with at least one ROMA trained staff member (Annually)

Measures: The total number of ROMA trained staff at partner programs (Annually)

Measures: The total number of ROMA trained BOD members at partner programs (Annually)

Measures: The number and percent of currently funded partner programs with at least one ROMA trained Board member (Annually)

Strategy: *Actively engage the community regarding CAPSAW's strategic plan and objectives*

Measure: The number of publications including Annual Reports, Community Needs Assessment Reports, Strategic Plan Reports distributed (Annually)

Measure: The number of speaking engagements/presentations completed by CAPSAW staff (Annually)

COMMUNITY ACTION
PARTNERSHIP OF
STAUNTON, AUGUSTA
AND WAYNESBORO
(CAPSAW)

**Strategic Plan
FY 2016 -2020**

Goal 6: Low income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments

Strategy: Support services and programs that reduce barriers to stability for vulnerable individuals and families.

- Measure: The number of Seniors and those with disabilities maintaining independence through CAPSAW funded program (Quarterly)
- Measure: The number of congregate meals served to program participants (Quarterly)
- Measure: The pounds of food distributed through nutrition and emergency food programs (Quarterly)
- Measure: The number of families receiving emergency rent or utility payments (Quarterly)
- Measure: The number of bed nights provided through funded programs both emergency and as a protection from violence (Quarterly)
- Measure: The number of infants, children, youth, parents and other adults participating in funded development or enrichment programs (Quarterly)
- Measure: The number of children participating in preschool activities to develop school readiness skills (Quarterly)
- Measure: The number of preschool participants developmentally ready to enter Kindergarten (Annually)
- Measure: The number of youth participating in afterschool and/or summer intervention programs (Quarterly)
- Measure: The number of participating youth with improved health and physical development (Quarterly)
- Measure: The number of participating youth with improved social/emotional development (Quarterly)
- Measure: The number of youth with increased academic, athletic or social skills for school success (Quarterly)
- Measure: The number of parents and other adults with improved parenting skills (Quarterly)
- Measure: The number of parents and other adults learning AND exhibiting improved family functioning skills (Quarterly)

COMMUNITY ACTION
PARTNERSHIP OF
STAUNTON, AUGUSTA
AND WAYNESBORO
(CAPSAW)

**Strategic Plan
FY 2016 -2020**

UPDATING THE STRATEGIC PLAN

The following timeline indicates the process CAPSAW will use to keep the Strategic Plan current and up to date.

