

**COMMUNITY ACTION COMMITTEE
OF THE LEHIGH VALLEY, INC.**

**ANNUAL WORK PLAN
2011 – 2012**

Community Action Development Corporation of
Allentown

ANNUAL WORK PLAN

July 1, 2011 – June 30, 2012

**ANNUAL WORK PLAN
COMMUNITY ACTION DEVELOPMENT CORPORATION
OF ALLENTOWN
2011 - 2012**

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.

GOALS AND PERFORMANCE TARGETS

TIER 1 ESSENTIAL GOALS

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 one hundred (100) participants will enroll in the Start Your Business Class. (Tier 1)
- B. At least thirty (30) 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 twenty-two (22) of the thirty (30) residents will be from the City's Focus area. (Tier 1)
- D. At least four (4) of the twenty-two (22) Focus area residents will be from the Weed and Seed area. (Tier 1)
- E. Of the thirty (30) 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 toward the establishment of a new business, at least seven (7) will be from the Focus area including one (1) from the Weed and Seed area. (Tier 1)
- G. Of the above noted thirty (30) residents, at least six (6) will be employed in their own new businesses by the end of the program year. (Tier 1)
- H. Of the six (6) 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)

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

- 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 objectives 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. Contact twenty-five (25) previous SYB graduates to offer technical assistance. (Tier 1)

GOAL 3 Low-income individuals will create their own business and increase the capacity of their small business.

Performance Targets:

- A. At least fifteen (15) low-income entrepreneurs will receive business start-up information and technical assistance to encourage them to start their own business by December 31, 2011. (Tier 1)
- B. A total of eight (8) low-income prospective business owners will meet with staff at least four times for in-depth technical assistance to enhance their business through information and assistance on such topics as marketing; cleaning up credit problems; developing a sound business plan; and applying for start-up loans from commercial lenders or the Rising Tide Community Loan Fund by December 31, 2011. (Tier 1)
- C. At least twenty (20) low-income business owners will complete a detailed business analysis with the guidance of staff by December 31, 2011. (Tier 1)
- D. At least ten (10) low-income business owners will connect with community resources by December 31, 2011. (Tier 1)
- E. At least twenty-five (25) existing businesses will receive technical assistance on such topics as the improvement of credit, accounting and record keeping procedures, marketing and borrowing opportunities by December 31, 2011. (Tier 1)

GOAL 4 Collaborate with the City of Allentown and the Seventh Street area merchants, residents and property owners to support the Main Street Program's continued revitalization of the Seventh Street Corridor.

Performance Targets:

- A. Merchants will sponsor at least three (3) special events to promote the Seventh Street corridor. (Tier 1)
- B. Publish at least three (3) bi-lingual newsletters which provide information on the Main Street project and promote the Seventh Street corridor. (Tier 1)
- C. The volunteer network will continue to expand and will conduct at least two (2) volunteer-supported events focusing on the Seventh Street corridor. (Tier 1)
- D. At least three (3) additional merchants will become members of the Seventh Street Development

Committee. (Tier 1)

GOAL 5 Collaborate with the City of Allentown and the Seventh Street area merchants, residents and property owners to expand the Façade Program.

Performance Targets:

- A. Complete eight (8) commercial facades during the program year. (Tier 1)
- B. Complete three (3) residential facades during the program year. (Tier 1)

GOAL 6 Implement the Neighborhood Partnership Program in conjunction with KNBT, PPL and the 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. At least one hundred (100) teenagers will participant in program initiatives. (Tier 1)
- D. Monitor and support Old Allentown/Elm Street project priorities and meet with OAPA representatives at least fifty (50) times during the program year. (Tier 1)
- E. Complete three (3) façade improvements and two (2) physical improvements in the area connecting Main Street and Elm Street. (Tier 1)
- F. At least three (3) businesses on 7th Street will receive professional services and additional professional services will be identified and purchased as needed for special events. (Tier 1)

GOAL 7 Begin implementation of the Jordan Heights Neighborhood Plan.

Performance Targets:

- A. At least ten (10) additional residents will become members of the Old Fairgrounds neighborhood associations. (Tier 1)
- B. At least three (3) landlords will become involved in Old Fairgrounds neighborhood association. (Tier 1)
- C. At least fifteen (15) neighborhood residents will form a Jordan Heights homeowner association. (Tier 1)
- D. A new youth resource website will receive a minimum of fifty (50) hits per month. (Tier 1)
- E. At least twenty-five (25) youth will participate in programming developed for 625 Chew Street. (Tier 1)
- F. At least fifty (50) households in the Jordan Heights neighborhood will have porch lights installed and will participate in the Bright Lights program . (Tier 1)
- G. At least fifteen (15) youth will participate in the re-established Start Your Business Summer Youth Camp. (Tier 1)
- H. The Allentown Police Department will implement daily police foot patrols. (Tier 1)

- I. At least five (5) newly recruited police officers will participate in cultural sensitivity training. (Tier 1)
- J. At least fifty (50) youth will participate in programming at the newly re-built Stevens Park. (Tier 1)
- K. At least thirty-five (35) area youth will have the opportunity to play at the open 625 Chew Street play lot. (Tier 1)
- L. At least three hundred (300) households will receive materials designed to encourage homeownership in the Jordan Heights neighborhood. (Tier 1)
- M. Potential homeowners will have at least one (1) lease-option in the Jordan Heights neighborhood. (Tier 1)
- N. At least three (3) employees of Sacred Heart Hospital will participate in a new employer-assisted housing program. (Tier 1)
- O. At least three (3) new block captains will become involved with the Jordan Heights initiative. (Tier 1)
- P. People First Credit Union will expand service by at least six (6) hours per week. (Tier 1)
- Q. At least fifteen (15) youth residents will participate in the creation of the Parks and Open Space Service Enterprise (POSSE). (Tier 1)

TIER 2 IMPORTANT GOALS

GOAL 8 Conduct a Growers' Market in the CADCA focus area in collaboration with the City of Allentown, the Greater Lehigh Valley Chamber of Commerce, local growers, local merchants and local volunteers.

- A. At least ten (10) growers / vendors will participant in the market. (Tier 2)
- B. Growers and vendors will participate in the weekly market for a minimum of fifteen (15) weeks. (Tier 2)
- C. At least five (5) teen-agers will participate in the weekly growers' market serving as ambassadors, helpers or running a youth enterprise. (Tier 2)

GOAL 9 Purchase office building for CADCA office relocation.

- A. Identify building to purchase. (Tier 2)
- B. Identify capital needs. (Tier 2)
- C. Develop relocation plan. (Tier 2)

RESOURCE ASSESSMENT

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	782,314
Fundraising Target Amount (fundraising goal)	119,533
Staffing if fully staffed	9
Volunteer hours/Number of volunteers	1,200 / 130

Community Action Development
Corporation of Bethlehem

ANNUAL WORK PLAN

July 1, 2011 – June 30, 2012

**ANNUAL WORK PLAN
COMMUNITY ACTION DEVELOPMENT
CORPORATION of BETHLEHEM
2011-2012**

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.

STRATEGIC PLAN:

- I. All people of the Lehigh Valley have access to economic opportunity.
- II. All people of the Lehigh Valley have the ability to pursue that opportunity.
- III. All people have a voice in the decisions that affect their lives.
- IV. CADCB will be operated for maximum effectiveness and efficiency.

GOALS AND PERFORMANCE TARGETS

TIER 1: ESSENTIAL GOALS

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

Performance Targets:

- A. At least 60 students will enroll in the Start Your Business course. Of these, at least 50% will have low-to-moderate income, at least 50% will be women, and the majority will be residents of south Bethlehem. (Tier 1)
- B. At least 40 additional prospective and/or existing business owners will receive business technical assistance. Of these, 50% will have low-to- moderate incomes at intake, and the majority will be residents of south Bethlehem, or have businesses located there. (Tier 1)
- C. 65 participants will receive significant services (at least 10 hours of training) during the fiscal year. (Tier 1)
- D. At least 20 students from Bethlehem will complete the SYB class and at least 10 individuals from Bethlehem will complete and submit business plans in the SYB class. (Tier 1)
- E. At least 5 participants will apply for appropriate loans for micro-businesses. (Tier 1)
- F. Participants receiving assistance from CADCB will start at least 2 new businesses in the Four Blocks International Neighborhood, 1 in another area of south Bethlehem, 2 in other areas of Bethlehem, and 2 in other locations. (Tier 1)
- G. Participants will expand at least 1 business in each of the following areas: Four Blocks International Neighborhood, Southside Bethlehem, Bethlehem and other locations. (Tier 1)
- H. At least 10 employment opportunities will be created as participants open or expand businesses. (Tier 1)

- J. At least 10 employment opportunities will be maintained as participants stabilize their businesses. (Tier 1)
- K. 10 participants will have their businesses reviewed by the CACLV Microenterprise Marketing Council. (Tier 2)
- L. 8 business owners will be certified as a Women Business Enterprise (WBE) or Minority Business Enterprises in the State of Pennsylvania. (Tier 2)

GOAL 2 Economic activities will increase in the south Bethlehem commercial neighborhoods, particularly Four Blocks International Neighborhood.

Performance Targets:

- A. Specific business (chosen by staff and/or committee members) will be recruited and relocated to the Four Blocks International Neighborhood. (Tier 1)
- B. A sampling of business owners from Four Blocks International and a sampling of business owners in the Southside Commercial and Arts District will report increased revenue from sales of goods and/or services. (Tier 1)
- C. The vacancy rate of storefront commercial space in Four Blocks International Neighborhood will decrease at least 10%. (Tier 1)
- D. 4 new exterior signs will be placed on selected commercial buildings to enhance the streetscape in the Four Blocks International Neighborhood. (Tier 1)

GOAL 3 Low-income individuals will create their own business and increase the capacity of their small business.

Performance Targets:

- A. At least ten (10) low-income entrepreneurs will receive business start-up information and technical assistance to encourage them to start their own business by December 31, 2011. (Tier 1)
- B. A total of two (2) low-income prospective business owners will meet with staff at least four times for in-depth technical assistance to enhance their business through information and assistance on such topics as marketing; cleaning up credit problems; developing a sound business plan; and applying for start-up loans from commercial lenders or the Rising Tide Community Loan Fund by December 31, 2011. (Tier 1)
- C. At least ten (10) low-income business owners will complete a detailed business analysis with the guidance of staff by December 31, 2011. (Tier 1)
- D. At least five (5) low-income business owners will connect with community resources by December 31, 2011. (Tier 1) At least twenty-five (25) existing businesses will receive technical assistance on such topics as the improvement of credit, accounting and record keeping procedures, marketing and borrowing opportunities by December 31, 2011. (Tier 1)

GOAL 4 Through partnership with the City of Bethlehem, ensure that the Southside Vision 2014 Committees accomplish the tasks outlined in the master plan to encourage community economic development in south Bethlehem.

Performance Targets:

- A. A pocket park will be developed in Four Blocks International Neighborhood to increase interest in this neighborhood and provide much needed recreational space. (Tier 1)
- B. A bus shelter and a bench will be placed in a strategic location in the Eastern Gateway neighborhood to encourage public transit. (Tier 1)
- C. 25 existing light fixtures at the softball field at Saucon Park will be relocated to the football field at Saucon Park to enable the Southside Saints Youth Football team to play in the Fall season. (Tier 1)
- D. Apply for funding by writing 3 proposals to accomplish the first phase of the streetscape design. (Tier 1)
- E. 7 households will receive emergency housing repairs. (Tier 1)
- F. 300 youth, ages 13 – 19, will participate in positive recreational activities. (Tier 1)

TIER 2: IMPORTANT GOALS

GOAL 5 Improve communication among businesses and encourage current and prospective business owners to participate in training and events so they may be part of a network of micro-businesses in the Lehigh Valley.

- A. 75 former participants of CADCB business programs will participate in one of two business – to-business networking events organized by CADCB. (Tier 2)
- B. 10 business owners will join business organizations (GLVCC, SBNLV, Hispanic Chamber, Tri-State African American Chamber) after being referred by CADCB staff. (Tier 2)
- C. CADCB staff will match 10 business owners to appropriate business mentors. (Tier 2)
- D. CADCB staff will develop 1 social networking site to post events and to foster communication among participants. (Tier 2)
- E. 50 local micro-businesses will participate in the 3rd Lehigh Valley Microenterprise Expo to network and gain business exposure. (Tier 2)
- F. 2 business owners will participate in the Bethlehem Farmers’ Market with the assistance of CADCB staff. (Tier 2)
- G. 9 business owners will develop their own websites. (Tier 2)

GOAL 6 Provide information to neighborhood businesses and residents so they may be better informed about community issues and services and assume more active roles in the community.

Performance Targets:

- A. To promote the SYB class in the neighborhood, 500 bi-lingual brochures will be distributed to south Bethlehem residents. (Tier 2)
- B. SYB class participants will receive descriptions of and contact information for CACLV anti-poverty programs. (Tier 2)
- C. Staff will attend 10 meetings of the Mayor’s Southside Task Force to keep aware of Block Watch issues in south Bethlehem and relay this information as appropriate to residents and business owners. (Tier 2)
- D. Staff will translate 12 announcements and distribute them (both electronically and/or physically) throughout the neighborhood. (Tier 2)
- E. Residents and business owners of Four Blocks International Neighborhood will develop a block watch group to decrease crime and the negative perceptions of this neighborhood. (Tier 2)

TIER 3: GROWTH AND OPPORTUNITY GOALS

GOAL 7 Develop marketing tools to promote businesses.

Performance Targets:

- A. CADCB staff will market CADCB by developing a decal/poster/sign for 25 local businesses who participate in our programs. (Tier 3)
- B. Explore funding to have a computer App developed as a Lehigh Valley Microbusiness directory. (Tier 3)
- C. Explore the development of an electronic bulletin with a calendar for Southside events, perhaps a south Bethlehem Patch in English or Spanish. (Tier 3)

RESOURCE ASSESSMENT

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	387,178
Fundraising Target Amount (fundraising goal)	90,351
Staffing if fully staffed	4
Volunteer hours/Number of volunteers	60 volunteers

Lehigh Valley Community Land Trust

ANNUAL WORK PLAN

July 1, 2011 – June 30, 2012

**ANNUAL WORK PLAN
LEHIGH VALLEY COMMUNITY LAND TRUST
2011-2012**

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 (LVCLT) will strengthen communities by providing permanent, affordable housing for income-qualified households in the Lehigh Valley

STRATEGIC PLAN: II. B. 2.

TIER 1: ESSENTIAL GOALS

GOAL 1: LVCLT will acquire real estate for the development and renovation of affordable housing.

Performance Targets:

- A. Renovate 12 Neighborhood Stabilization Program (NSP) Phase I houses. (Tier 1)
- B. Sell 12 Neighborhood Stabilization Program (NSP) Phase I houses to an income-qualified buyer. (Tier 1)
- C. Purchase 3 Neighborhood Stabilization (NSP) Phase II houses (in order to complete the NSP minimum requirement of 15 homes). (Tier 1)
- D. Purchase and renovate 4 Northampton County Phase I houses. (Tier 1)
- E. Sell 2 Northampton County Phase I houses to an income-qualified buyer. (Tier 1)

GOAL 2: LVCLT will promote and facilitate the ownership of housing and other improvements on LVCLT's land by low- and moderate-income households.

Performance Targets:

- A. 100% of LVCLT homebuyers will be adequately prepared to purchase a land trust property by completing an HOCP housing seminar, participating in 2 LVCLT counseling sessions, and reviewing the final land trust lease. (Tier 1)
- B. Develop an operations manual for LVCLT homeowners. (Tier 2)
- C. Develop strategies and procedures for the long-term stewardship of LVCLT's properties. (Tier 2)

GOAL 3: LVCLT will strengthen its financial viability.

Performance Targets:

- A. Establish LVCLT as a Community Housing Development Corporation (CHDO). (Tier 1)
- B. Complete a five-year business plan for LVCLT that includes targeted sources of funding. (Tier 1)

TIER II: IMPORTANT GOALS

GOAL 4: Enhance the “green” standards in LVCLT homes

Performance Target:

- A. Adopt defined quality standards for the rehabilitation of LVCLT homes. (Tier 2)
- B. Demonstrate increased energy-efficiency in all LVCLT homes via energy ratings and/or certifications. (Tier 2)

TIER III: GROWTH AND OPPORTUNITY GOALS

GOAL 5: LVCLT will increase its capacity to analyze the needs of neighborhoods with LVCLT homes.

Performance Targets:

- A. Make personal contact with neighborhood groups adjacent to LVCLT homes. (Tier 3)
- B. Integrate LVCLT property information into a geographic information system. (Tier 3)

RESOURCE ASSESSMENT

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	1,100,000
Fundraising Target Amount (fundraising goal)	
Staffing if fully staffed	1
Volunteer hours/Number of volunteers	200

Rising Tide Community Loan Fund

ANNUAL WORK PLAN

July 1, 2011 – June 30, 2012

**ANNUAL WORK PLAN
RISING TIDE COMMUNITY LOAN FUND
2011-2012**

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

TIER 1: ESSENTIAL GOALS

GOAL 1 **Start-up businesses and small businesses wishing to expand will receive loans from the Rising Tide.**

Performance Targets:

- A. At least 225 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 50 potential borrowers will initiate an application with the Rising Tide. (Tier 1)
- C. At least 30 loan packages will be presented to the Loan Committee. (Tier 1)
- D. At least 12 loans will be approved (3 by September 30, 2011, 7 by December 31, 2011, 9 by March 31, 2012, and 12 by June 30, 2012). (Tier 1)
- E. At least 2 loans of up to \$35,000 will be made to low-income individuals to start their businesses by December 31, 2011.
- F. At least 2 loans will be made to existing low-income business owners by December 31, 2011.

GOAL 2 **Eligible small businesses will receive loans from the Small Business Opportunity Fund.**

Performance Targets:

- A. At least 10 potential borrowers will initiate an application with the Rising Tide. (Tier 1)
- B. At least 6 loan packages will be presented to the Loan Committee. (Tier 1)
- C. At least 5 loans will be approved (1 by September 30, 2011, 2 by December 31, 2011, 4 by March 31, 2012, and 5 by June 30, 2012). (Tier 1)

GOAL 3 Business owners in Easton's West Ward will be aware of available financing and make loan applications to RTCLF.

Performance Targets:

- A. 20 current and prospective West Ward business owners will receive information on the loan program. (Tier 1)
- B. 6 current and prospective West Ward business owners and/or residents of the West Ward will receive technical assistance from the Rising Tide. (Tier 1)
- C. At least 1 West Ward business and/or resident of the West Ward will receive a loan from the Rising Tide. (Tier 1)

GOAL 4 Borrowers and potential borrowers will receive technical assistance from the Rising Tide.

Performance Targets:

- A. Those individuals who are completing loan packages will have received an average of 10 hours of technical assistance before consideration of the request by the loan committee. (Tier 1)
- B. Borrowers will have received an average of 1 hour per month of technical assistance after their loan is booked. (Tier 1)

GOAL 5 Loan portfolio quality will be satisfactory.

Performance Targets:

- A. Each quarter, the total portfolio-at-risk will average less than 10%. (Tier 1)

GOAL 6 Funds will be raised to support the Rising Tide Community Loan Fund.

Performance Targets:

- A. \$50,000 will be raised to capitalize the loan fund from "investors" making new interest-free loans or extending the term of their current loan. (Tier 1)
- B. Additional funds will be raised as opportunities arise. (Tier 1)

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

TIER 2: IMPORTANT GOALS

GOAL 7 The loan fund will be widely marketed.

Performance Targets:

- A. Members of at least 15 organizations will receive information about the Rising Tide directly from its staff. (Tier 1)
- B. At least 10 bank employees will receive information about the Rising Tide directly from its staff. (Tier 2)
- C. At least 25 business owners will receive information about the Rising Tide through a personal visit from the staff. (Tier 2)
- D. Members of the community will be able to access current information about the Rising Tide through its website. (Tier 2)
- E. Members of the community will receive at least 3 Spotlight Sheets that feature Rising Tide borrowers. (Tier 3)

GOAL 9 Businesses receiving loans from the Rising Tide will make an impact on the Lehigh Valley with respect to job creation and retention.

Performance Targets:

- A. At least 20 jobs will be created or retained as a result of loans made to businesses. (Tier 2)
- B. Each borrower will provide information to the Rising Tide about job creation and retention during each year of their loan. (Tier 2)

GOAL 10 The Rising Tide's program will be advanced through participation in associations and by collaborative efforts with other organizations.

Performance Targets:

- A. The Rising Tide will retain membership in pertinent trade associations such as the Opportunity Finance Network (Tier 2)
- B. The Rising Tide will be a member of local chambers of commerce. (Tier 2)
- C. The Rising Tide will participate in the Lehigh Valley Lenders Network. (Tier 2)

GOAL 11 Entrepreneurially-minded individuals seeking to repair their credit prior to applying for a loan will receive assistance.

Performance Targets:

- A. At least 50 potential entrepreneurs who are seeking loans to repair their credit will receive information about the loan product. (Tier 2)
- B. At least 10 potential borrowers will initiate an application with the Rising Tide. (Tier 2)
- C. At least 3 people will receive loans. (Tier 2)

TIER 3: GROWTH AND OPPORTUNITY GOALS

GOAL 12 Provide educational opportunities for volunteers and borrowers of the Rising Tide Community Loan Fund.

Performance Targets:

- A. 100% of the members of the RTCLF Board of Directors will have a Board Handbook made available to them. (Tier 3)
- B. Past and current borrowers of the Rising Tide will have the opportunity to attend at least 1 educational seminar. (Tier 3)

RESOURCE ASSESSMENT

In the chart below, provide a list of total annual resources needed for the program.

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	737,302
Fundraising Target Amount (fundraising goal)	38,858
Staffing if fully staffed	1.7
Volunteer hours/Number of volunteers	284/14

**ANNUAL WORK PLAN
ADMINISTRATION/FISCAL OFFICE
2011-2012**

DESCRIPTION: The administration and fiscal management of CACLV consists of supervising staff, developing and implementing personnel policies and procedures, providing for staff training, implementing agency/Board policies, reporting activities, monitoring and evaluating programs, complying with contracts, setting goals and objectives, developing work plans for the agency and its programs, writing funding proposals, administering the business and financial activities of the agency, and developing new programs.

MISSION: CACLV will strive to achieve its mission uncompromisingly, adhering to indisputable ethical principles which include respect for all people, inclusiveness, honesty, work, and effective stewardship.

GUIDING

PRINCIPLES: To operate the agency according to the highest standards of quality, efficiency, and effectiveness.

STRATEGIC PLAN: IV

GOALS AND PERFORMANCE TARGETS

ADMINISTRATION

TIER 1: ESSENTIAL GOALS

GOAL 1 CACLV will maintain its fiscal stability by raising funds to support the work of the agency and its program.

Performance Targets:

- A. CACLV will submit at least 80 grant proposals or requests for continuation of funding for the operation of the agency and its programs. (Tier 1)
- B. CACLV will submit at least 5 proposals to new or non-routine funding source. (Tier 1)
- C. At least 70 of the proposals submitted will generate financial support for the agency or one of its programs. (Tier 1)
- D. The agency will raise private contribution in the amount of \$1,525,383 to support programs and administration. (Tier1)

GOAL 2 CACLV will enhance the quality of its efforts through annual performance evaluations and consistent timely training of personnel.

Performance Targets:

- A. Classes for mandated training, such as Cardio – Pulmonary Resuscitation (CPR) certification and safety training will be offered at least twice. (Tier 1).
- B. CACLV will enhance the quality of its efforts through consistent internal training of personnel that will include 4 Customer Service workshops, 2 train the trainer workshops,

ORS training for all program directors, and ROMA training for all program directors and Board members. (Tier 1)

- C. CACLV will track training completed by each employee through questionnaires designed to show the applicability of the training to their personal development and to the improvement of their program. (Tier 2)

GOAL 3 CACLV will enhance the effectiveness of its programs and staff through the implementation, support, and management of computer-based information systems.

Performance Targets:

- A. CACLV Office of Information Technologies will maintain backup and recovery systems for all agency work sites. (Tier 1)
- B. CACLV Office of Information Technologies will install and maintain an agency wide computer network to link all work sites together. (Tier 1)
- C. CACLV Office of Information Technologies will develop and maintain a data share point for real time collaboration between work sites. (Tier 2)
- D. CACLV Office of Information Technologies will implement and maintain a proactive network monitoring system, which will automatically the OIT staff of major-scale service outages. (Tier 1)

GOAL 4 CACLV will increase the effectiveness of its communications through the implementation, support, and management of the web site and social media.

Performance Targets:

- A. CACLV Administrative Services and Office of Information Technology will work cooperatively to achieve an aesthetically pleasing site for each program with timely relevant information. (Tier 1)
- B. CACLV will increase communications through the use of social media. (Tier 1)

GOAL 5 CACLV will enhance the effectiveness of its programs through the use of effective evaluation and reporting systems.

Performance Targets:

- A. CACLV will conduct a comprehensive community needs assessment. (Tier 1)
- B. CACLV will develop and implement a system of evaluating programs. (Tier 1)
- C. CACLV will utilize the Outcomes Results System (ORS) for all of its programs. (Tier 1)

TIER 2: IMPORTANT GOALS

GOAL 7 CACLV will strive continually to provide fulfilling employment for its staff.

Performance Targets:

- A. CACLV staff will be surveyed to gauge their satisfaction with their work and working environment. (Tier 2)
- B. CACLV staff will develop and implement an action plan to address any issues and/or concerns that come to light as a result of the employee satisfaction survey. (Tier 2)
- C. CACLV will provide assistance to at least 60% of employees laid off due to the end of the ARRA Weatherization contract in reentering the job market by providing resume preparation, interview techniques and job search workshops. (Tier 2)

FISCAL

TIER 1: ESSENTIAL GOALS

GOAL 8 The Fiscal Office will develop recommendations for cost-savings throughout the Agency.

Performance Targets:

- A. By December 31, 2011, fiscal staff will examine the cost of an automated paperless time and attendance system, evaluating the feasibility of ending the manual time sheets while securing government agency approval to do so. (Tier 1)

GOAL 9 The Fiscal Office will repay the outstanding borrowings on CACLV's line of credit.

Performance Targets:

- A. The line of credit debt will be paid down as funds are available until the balance is zero by January 31, 2012. (Tier 1)
- B. From February 1 through February 29, 2012 no borrowing will occur in order to meet the resting requirements of the line of credit. (Tier 1)

TIER 2: IMPORTANT GOALS

GOAL 10 The Fiscal Office will solicit quotes from certified public accounting firms for a new three year contract.

Performance Targets:

- A. Fiscal staff will contact at least three certified public accounting firms to secure quotes for a new three year contract. (Tier 2)

TIER 3: GROWTH AND OPPORTUNITY GOALS

GOAL 11 The Fiscal Office will implement using purchase orders for all purchases.

Performance Targets:

- A. Staff will develop a policy for purchase order use for the agency. (Tier 3)

- B. Staff will determine the cost of implementation of the purchase order system in Navision. (Tier 3)

GOAL 12 The Fiscal Office will develop and adopt a revised Accounting Manual that governs the internal controls over the financial aspects of the agency.

Performance Targets:

- A. An explanatory description of income and expense accounts will be revised. (Tier 1)
- B. Procedures for the input of financial information will be revised. (Tier 1)

GOAL 13 The Fiscal Office will work with program directors to investigate the feasibility of consolidating agency purchasing.

Performance Targets:

- A. If feasible, CACLV will negotiate purchase arrangements for the procurement of common supplies and services. (Tier 3)

RESOURCE ASSESSMENT

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	1,288,207
Fundraising Target Amount (fundraising goal)	85,226
Staffing if fully staffed	18
Volunteer hours/Number of volunteers	

**ANNUAL WORK PLAN
AFFORDABLE HOUSING ADVOCACY AND DEVELOPMENT
2011-2012**

DESCRIPTION: Affordable housing advocacy and development efforts are focused on increasing the supply of safe, decent, and accessible homes through research, strategic planning, education, advocacy, creation of partnerships, capacity-building, and effective utilization of resources.

MISSION: The mission is to ensure that all Lehigh Valley residents, especially those with low incomes, have access to safe, decent, affordable, and accessible homes.

GUIDING PRINCIPLES: Affordable housing should be created within a coordinated, comprehensive, regional approach to community and economic development that builds safe neighborhoods and strong, livable communities.

STRATEGIC PLAN: II, III

GOALS AND PERFORMANCE TARGETS

TIER 1: ESSENTIAL GOALS

GOAL 1 CACLV will generate funding to enhance the viability of the shelters.

Performance Targets:

- A. CACLV will raise \$42,000 through the Municipal Fund Appeal by making requests of 59 municipalities, maintaining current participation, and adding at least two municipalities. (Tier 1)

GOAL 2 CACLV will educate the community and elected officials about affordable housing and homelessness.

Performance Targets:

- A. CACLV will conduct, publish, and distribute the Lehigh Valley Shelter Census. (Tier 1)
- B. CACLV will monitor legislation, disseminate information, and engage in advocacy efforts as needed. (Tier 1)

GOAL 3 CACLV will collaborate with the county executives, housing, authorities, redevelopment authorities, the offices of community and economic development, and the non-profit housing providers to preserve the current capacity of non-profit housing developers and build capacity for the creation of affordable housing.

Performance Targets:

- A. CACLV will assist the Bi-County Affordable Housing Policy Advisory Committee to implement the recommendations outlined in the plans, “Affordable Housing Policy Recommendations, Adopted June 6, 2007” and “An Affordable Housing Assessment of the Lehigh Valley, Adopted April 4, 2007”. (Tier 1)
- B. CACLV will assist the Bi-County Housing Policy Advisory Committee to create a progress report on the Affordable Housing Recommendations adopted in June, 2007 and develop a plan of action based on the progress report. (Tier 1)
- C. CACLV will assist the Bi-County Housing Policy Advisory Committee in the planning of the Annual Lehigh Valley Housing Summit. (Tier 1)

GOAL 4 The Housing Development Coordinator will build the capacity of the Lehigh Valley to develop affordable housing projects by working with civic, financial, and political leaders and real estate developers to facilitate development of affordable housing.

Performance Targets:

- A. Develop 25 affordable owner-occupied units. (Tier 1)
- B. Develop a multi-unit property with a minimum of 15 affordable rental units. (Tier 1)
- C. Create a business plan that will move affordable housing efforts to self-sufficiency and expand the capacity of the region to address affordable housing issues. (Tier 1)
- D. Establish a public, private, and faith-based initiative that will increase services and affordable housing for persons who are homeless that focuses on the reuse of underutilized municipal and faith-based assets.(Tier 3)
- E. Develop recommendation for comprehensive strategies for the development of affordable and accessible housing that takes into consideration market conditions, community demographics, occupancy rates, and other significant market data. (Tier 1)
- F. Collaborate with housing authorities, redevelopment authorities, county agencies, developers and builders to identify properties, neighborhoods and design programs that will help stabilize neighborhoods and enhance housing choices. (Tier 1)
- G. Work closely with nonprofit and private developers to structure deals, design programs, identify funding sources, and create partnerships. (Tier 1)
- H. Encourage the formation of private/public partnerships to preserve existing affordable housing and increase new housing development opportunities while maximizing the reuse of abandoned, vacant, tax delinquent properties and other existing housing stock. (Tier 1)
- I. Develop a comprehensive financing strategy that coordinates resources, leverages funding, and develops new innovative funding mechanisms. Strategy will include the use of development fee income and operating cash flow through the co-development of sales and rental properties that will generate a minimum of \$75,000 income per year. (Tier 1)

- J. Evaluate a structure that will generate consulting fee income while building the capacity of CACLV, local nonprofits, county agencies, and faith-based organizations. Services may include strategic and financial planning, sales and marketing, acquisition and predevelopment, property management, construction management. and weatherization. (Tier 1)
- K. Promote and implement performance standards and strategies that will enhance the operating performance, asset value, cost effectiveness, and profitability of the housing and real estate development operations of local nonprofits and faith-based organizations. (Tier 2)
- L. Participate in collaborative efforts to address the variety of issues affecting affordable housing, especially those identified and prioritized by the Bi-County Affordable Housing Policy Advisory Committee. (Tier 1)
- M. Create and implement opportunities for education about affordable housing for the general public, elected officials, lenders, developers, builders, and realtors. (Tier 3)

TIER 2: IMPORTANT GOALS

GOAL 5 CACLV will make improvements in the service delivery system for persons who are homeless, at risk of homelessness, or living in subsidized housing.

Performance Targets:

- A. CACLV will participate on the Allentown/Northeast Region Continuum of Care Board; collaborate in the implementation of the Allentown/Northeast Region’s ten-year plan, “Ten-Year Plan to End Chronic Homelessness and Move Families and Individuals to Permanent Housing”; and review and rank the Allentown/Northeast Region proposals for HUD McKinney Continuum of Care funds. (Tier 2)
- B. CACLV will participate on the Steering Committee of Allentown’s Ten-Year Plan to End Chronic Homelessness and assist in the implementation of this ten-year plan. (Tier 2)
- C. CACLV will participate in the development of a plan to end homelessness in Northampton County. (Tier 2)

RESOURCE ASSESSMENT

In the chart below, provide a list of total annual resources needed for the program.

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	Part of Admin
Fundraising Target Amount (fundraising goal)	Part of Admin
Staffing if fully staffed	0
Volunteer hours/Number of volunteers	189/10

**ANNUAL WORK PLAN
COMMUNITY ACTION FINANCIAL SERVICES
2011-2012**

DESCRIPTION: The Community Action Financial Services will provide low- to moderate-income residents of the Lehigh Valley with education, counseling, and assistance with home ownership, individual development accounts, tenant and landlord rights and responsibilities, predatory lending, mortgage foreclosure counseling, and earned income tax credit, childcare tax credit and income tax preparation.

MISSION: The mission of the Community Action Financial Services is to provide low-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.

STRATEGIC PLAN: II

GOALS AND PERFORMANCE TARGETS

TIER 1: ESSENTIAL GOALS

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, through the provision of home ownership opportunities.

Performance Targets:

- A. 7 seminars will be coordinated for first time homebuyers, 4 in English, and 3 in Spanish; 200 families will receive certificates of completion. (Tier 1)
- B. 50 families will receive individual homeownership counseling, which can include understanding the mortgage process, establishing and/or repairing credit, creating a budget, opening an individual development account, and understanding predatory lending. (Tier 1)
- C. 50 families will receive pre-settlement counseling before their settlement/closing date. (Tier 1)
- D. 75 families will purchase a home. (Tier 1)

GOAL 2 CAFS will increase awareness of home ownership issues, opportunities and asset-building services by Lehigh Valley residents, particularly low- to moderate-income families and minorities.

Performance Targets:

- A. CAFS will conduct outreach regarding services by: sending email announcements to at least 200 non-profit organizations, churches, schools, lenders, and realtors 7 times per

year; notifying all local media outlets about seminars 7 times per year; and distributing a minimum of 1,000 flyers/posters to stores, banks, businesses, churches, and government buildings. (Tier 2)

- B. CAFS will conduct 1 educational seminar or press conference highlighting a particular need, issue, or program affecting low- to moderate-income families. (Tier 1)

GOAL 3 CAFS will educate landlords and tenants about their respective rights and responsibilities in order to improve landlord/tenant relations.

Performance Targets:

- A. CAFS will educate 100 individuals in tenant rights and responsibilities and will assess progress through a pre- and post-test. (Tier 1)
- B. Of those individuals who complete a pre-test and post-test, 80% will demonstrate the effectiveness of the seminar by reporting an increased understanding of their rights and responsibilities. (Tier 2)
- C. CAFS will provide information and counseling to 300 landlords/tenants through telephone calls and/or other individual contacts. (Tier 1)
- D. CAFS will distribute 1,000 Right Stuff About Renting books to local agencies. (Tier 1)
- E. CAFS will distribute 550 Right Stuff About Renting books to individuals who request them through individual contacts and individuals who attend seminars. (Tier 2)

GOAL 4 CAFS will provide counseling, education, and technical assistance to low-income families in order to improve financial literacy, increase personal savings, build financial assets, increase self-sufficiency, and improve quality of life.

Performance Targets:

- A. 100% of active savers will attend classes that are relevant to their savings goal within the time frame specified by their agreement, such as financial literacy classes, home ownership seminars, or entrepreneurial classes. (Tier 1)
- D. 100% of active savers will achieve their savings goal and graduate within the time specified by their agreement, using their savings for home purchase, home repair, business start-up, assets for business, education for self or child, child care, or vehicle purchase. (Tier 1)

GOAL 5 CAFS will provide counseling and assistance to homeowners facing foreclosure in order to prevent foreclosure, maintain homeownership, and stabilize communities.

Performance Targets:

- A. 150 homeowners will receive mortgage foreclosure mitigation assistance counseling. (Tier 1)
- B. 75 homeowners who receive mortgage foreclosure mitigation assistance counseling will not experience foreclosure. (Tier 1)

GOAL 6 CAFS will provide foreclosure counseling to homeowners facing imminent foreclosure actions as part of a pilot foreclosure diversion program operated by both Lehigh and Northampton Court of Common Pleas.

Performance Targets:

- A. CAFS will provide foreclosure counseling to 100 homeowners that have been served with an urgent notice and complaint from the Court of Common Pleas, Lehigh County. (Tier 1)
- B. CAFS will provide foreclosure counseling to 100 homeowners that have been served with an urgent notice and complaint from the Court of Common Pleas, Northampton County. (Tier 1)

GOAL 7 CAFS will provide free tax preparation assistance to eligible families in order to increase income, reduce poverty, and improve the economy of low-income neighborhoods.

Performance Targets:

- A. CAFS will recruit at least 80 volunteers to provide tax preparation assistance. (Tier 1)
- B. 1,000 families will receive tax preparation assistance resulting in \$1,400,000 in federal tax refunds, \$95,000 in state tax refunds, and \$700,000 in Earned Income Tax Credits. (Tier 1)

RESOURCE ASSESSMENT

In the chart below, provide a list of total annual resources needed for the program.

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	356,862
Fundraising Target Amount (fundraising goal)	117,925
Staffing if fully staffed	6
Volunteer hours/Number of volunteers	410/110

**ANNUAL WORK PLAN
COMMUNITY PLANNING AND ADVOCACY
2010-2011**

DESCRIPTION: Community planning and advocacy efforts are focused on community problem solving and education, developing new programs, and articulating the agency's position on issues affecting poor people.

MISSION: CACLV will identify community problems through a variety of research methods, educate the community about those problems, recruit resources, both financial and human, and develop solutions through the creation or expansion of programs or progressive public policies.

GUIDING

PRINCIPLES: To advocate for, plan, and implement solutions to the causes and symptoms of poverty.

STRATEGIC PLAN: I, II

GOALS AND PERFORMANCE TARGETS

TIER 1: ESSENTIAL GOALS

GOAL 1 CACLV will advocate for "smart growth" initiatives that promote strong neighborhoods that offer economic opportunities, efficient, balanced delivery of services among municipalities, and open space preservation.

Performance Targets:

- A. The Executive Director will serve on the State Planning board. (Tier 1)
- B. The Executive Director will present testimony at legislative hearings, make speeches to at least 10 audiences and publish at least one opinion column in a local newspaper to advance the smart growth agenda. (Tier 2)
- C. Staff will participate on the Leadership Council and Board of Directors of RenewLV, as well as other entities that provide opportunities to advance the smart growth agenda. (Tier 1)

GOAL 2 CACLV will promote actions that ensure regional compliance with fair housing laws.

Performance Targets:

- A. Complete the fair housing testing in Allentown. (Tier 1)
- B. Organize key stakeholders to discuss strategies for responding to the results. (Tier 1)

- C. Pursue compensatory and/or preventive solutions that may include, but not be limited to, training for all Realtors, placement of minorities on the Board of Directors of the Lehigh Valley Association of Realtors, funding support for outreach to minorities and sanctioning of offending Realtors. (Tier 1)

GOAL 3 CACLV will work toward protecting and enhancing the banking industry’s investment in low-to moderate-income families and their neighborhoods.

Performance Targets:

- A. CACLV will monitor bank mergers and acquisitions and organize the region’s community development organizations to advocate for the community’s collective interests through community reinvestment agreements and/or commitments. (Tier 1)
- B. CACLV will assess the industry’s investments through researching Home Mortgage Disclosure Act and small business lending data and branch locations, services and hours of operation. (Tier 1)
- C. CACLV will conduct training of at least 30 community, housing and economic development staff in the region on the Community Reinvestment Act. (Tier 2)
- D. CACLV will work with banks to explore the adequacy of current mortgage products available to low- to moderate-income households and develop new products in response to a determination of inadequacy. (Tier 1)

GOAL 4 CACLV will partner with the United Way to develop an institutional infrastructure to provide direct assistance to survivors of major disasters.

Performance Targets:

- A. CACLV and United Way will establish a task force of various stakeholders to develop a system. (Tier 1)
- B. CACLV and United Way will collaborate to implement the system. (Tier 1)

RESOURCE ASSESSMENT

In the chart below, provide a list of total annual resources needed for the program.

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	Part of Admin
Fundraising Target Amount (fundraising goal)	Part of Admin
Staffing if fully staffed	Part of Admin (1)
Volunteer hours/Number of volunteers	

**ANNUAL WORK PLAN
ENERGY PARTNERSHIP
2011-2012**

DESCRIPTION: The Energy Partnership provides home energy-related services, such as weatherization and utility bill payment assistance, to low-income households.

MISSION: The mission of the Energy Partnership is to provide energy savings and assistance with heating bills and education to our clients/customers, 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 clients/customers more effectively. To treat all persons with dignity and respect.

STRATEGIC PLAN: II

GOALS AND PERFORMANCE TARGETS

TIER 1: ESSENTIAL GOALS

GOAL 1 1300 residences of northeastern Pennsylvania will be weatherized and the residents of those homes will receive energy conservation education. (Anticipated Revenues Listed with Performance Targets)

Performance Targets:

- A. Provide weatherization, heating system and energy education service to 220 housing units under the PA DCED STANDARD DOE + ARRA Weatherization Assistance Program. (Anticipated Revenues: \$1.83 million) (Tier 1)
- B. Provide weatherization and energy education to 800 housing units under the PPL WRAP Program. (Anticipated Revenues: \$1.5 million) (Tier 1)
- C. Provide weatherization and energy education to 30 housing units under the UGI LIURP Program. (Anticipated Revenues: \$89,000) (Tier 2)
- D. Provide weatherization and energy education to 200 housing units under the First Energy WARM Program. (Anticipated Revenues: \$460,000) (Tier 2)
- E. Inspect 200 residences weatherized under the PPL WRAP Program. (Tier 1)

GOAL 2 CACLV will reduce arrearages for low-income households through the PPL OnTrack Customer Assistance Program. (Anticipated Revenues: \$320,000)

Performance Targets:

- A. 1200 participants will be re-certified for continued participation in the On Track Program. (Tier 1)
- B. 5000 new participants will be enrolled in the program. (Tier 1)

GOAL 3 150 households will resolve a home heating crisis through assistance provided by the Energy Partnership. (Anticipated Revenues: \$350,000)

Performance Targets:

- A. Assist 5 households through the administration of privately-donated energy assistance funds. (Tier 3)
- B. Assist 145 households with heating system problems through the LIHEAP crisis component of the weatherization program. (Tier 1)

RESOURCE ASSESSMENT

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	4,653,678
Fundraising Target Amount (fundraising goal)	0
Staffing if fully staffed	33
Volunteer hours/Number of volunteers	50/1

**ANNUAL WORK PLAN
FOWLER COMMUNITY TECHNOLOGY CENTER
2011-2012**

DESCRIPTION: The Fowler Community Technology Center (FCTC) provides opportunities for Southside Bethlehem youth seeking to learn to use technology by providing instruction and furnishing facilities.

PURPOSE:

- To empower the community, especially its youth, to break the cycle of poverty through education.
- To provide the community with access to technology.
- To stimulate personal growth.
- To promote academic achievement and workforce development.
- To engage the community in a collaborative partnership.
- To offer innovative learning experiences.

**GUIDING
PRINCIPLES:**

Access to technology is essential and empowering.
FCTC seeks to provide technology to those who have aptitude, but otherwise would not have the access.
FCTC works closely with teachers in neighborhood schools to identify students who are in the most economic and academic need.
FCTC seeks to provide as many people as feasible with computer access and promotes community participation in the center.
FCTC works closely with other organization in the community to develop partnership that will promote confidence and motivation for our youth.

STRATEGIC PLAN: II, III

GOALS AND PERFORMANCE TARGETS

TIER 1: ESSENTIAL GOALS

GOAL 1 Youth will have opportunities to learn computer and other technology skills at the Fowler Community Technology Center.

Performance Targets:

- A. 20 youth from grades 6-12 will complete two 9-week school year sessions in general computer literacy, robotics, digital photography, and website design and maintenance. 15 of the 20 students will exhibit an increase in their knowledge of general computer literacy, robotics, digital photography, and website design and maintenance based on a pre and post-test evaluation. (Tier 1)

- B. 20 youth will design and launch the Tech Center's new website. Each youth will then maintain his or her page on the site. (Tier 1)
- C. 10 youth from grades 6-12 will complete a 6-week summer session on general computer literacy, robotics, digital photography, and website design and maintenance. This will include working and maintaining Tech Center website. 6 of the 10 students will exhibit an increase in their knowledge on general computer literacy, robotics, digital photography, and website design and maintenance based on a pre and post-test evaluation. They will also research careers on the internet, give short presentations on the career picked, advance their academic skills, and work on their general knowledge of PCs. (Tier 1)
- D. 10 youth from grades 6-12 will design and compete in gaming software called "TrackMania." They will learn the basics of physics and experience healthy competition with other students and be able to work as a team. (Tier 1)

GOAL 2 Participating youth will have the opportunity to explore career and academic opportunities in a practical manner.

Performance Targets:

- A. 20 youth will go on each of at least three field trips to explore technology-related career and academic options. Visits will take place to area hospitals, the biology, engineering, and chemistry departments and computer and robotic labs at local colleges and universities, auto repair shops, and local companies and manufacturing facilities. (Tier 1)
- B. 20 youth will attend each of at least five discussions with guest speakers in order to explore technology-related academic and career possibilities. (Tier 1)
- C. 20 youth in grades 6-12 from the digital photography classes which will produce a short album to be presented at both the graduation ceremony and public presentations by the Tech Center staff. (Tier 2)

GOAL 3 Participating youth will have opportunities to improve their academic skills through the FCTC program.

Performance Targets:

- A. 75% of the students who enter the Tech Center with unsatisfactory grades in citizenship will improve their grades during the course of the program. (Tier 1)
- B. 75% of the students who enter the Tech Center with satisfactory citizenship grades will maintain their grades during the course of the program. (Tier 1)
- C. 75% of the students attending the Tech Center will maintain or improve their technology grades during their involvement in the computer courses at the Tech Center. (Tier 1)

GOAL 4 Staff members/volunteers will raise community awareness of the Technology Center.

Performance Targets:

- A. Staff will make 5 public presentations in the year promoting FCTC. (Tier 1)
- B. Staff will recruit 2 adult volunteers to provide services at the Tech Center. (Tier 1)
- C. Staff will recruit 2 graduates from the program to assist at the Tech Center. (Tier 1)
- D. The Tech Center will receive in-kind donations from 2 community donors. (Tier 2)

TIER 2: IMPORTANT GOALS

GOAL 5 High school students will receive advanced hardware and software training through the “Rebuild Your Own Computer Program.”

Performance Targets:

- A. 8 high school students will participate in the Rebuild Your Own Computer course. (Tier 2)
- B. 7 high school students will complete the Rebuild Your Own Computer course, and receive a computer that they build from parts. The students will learn what each part does, how to troubleshoot and repair problems, install and operate the software installations, and basic networking. (Tier 2)

GOAL 6 New members will be recruited to the FCTC Advisory Board.

Performance Targets:

- A. 2 new Advisory Board members will be recruited from the Bethlehem Area School District and from among former students of the Tech Center. (Tier 2)

TIER 3: GROWTH AND OPPORTUNITY GOALS

GOAL 7 Youth will have the opportunity to learn about other areas of science and technology.

Performance Targets:

- A. 30 students will complete a unit exploring the history of scientific discoveries, including the opportunity to recreate some of the experiments which led to advancements. (Tier 3)
- B. 30 students will participate in a unit on introductory physics. (Tier 3)
- C. 20 students will form a team to participate in the FIRST LEGO League.

GOAL 8 **Staff will assess the feasibility of the FCTC utilizing entrepreneurial approaches to generating sources of funding to sustain and/or expand the program.**

Performance Targets:

- A. Develop a business plan.

RESOURCE ASSESSMENT

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	96,279
Fundraising Target Amount (fundraising goal)	91,279
Staffing if fully staffed	2
Volunteer hours/Number of volunteers	10 volunteers

**ANNUAL WORK PLAN
SAFE HARBOR EASTON
2011-2012**

DESCRIPTION: Safe Harbor Easton is an emergency/transitional shelter for homeless single men and women. It is also a daytime drop-in program for low-income and functionally disadvantaged individuals.

MISSION: The mission of Safe Harbor Easton is to motivate each individual to work toward self-sufficiency and to improve their quality of life while assisting them to meet their basic needs.

GUIDING PRINCIPLES: To acknowledge each individual's dignity and work toward mutual respect and trust for one another; to encourage empowerment of each program participant; and to maintain a community at Safe Harbor Easton which prepares each participant to have access to the larger community.

STRATEGIC PLAN: II, III

GOALS AND PERFORMANCE TARGETS

TIER 1: ESSENTIAL GOALS

GOAL 1 CACLV will cease operations of Safe Harbor Easton due to a significant loss of operating revenues.

Performance Targets:

- A. A plan will be developed to transfer the operation of the program to another non-profit agency by September 30, 2011. This plan will consider the needs of current shelter residents, individuals participating in the Social Security Representative Payee program, day-time program participants, and the surrounding community. CACLV will have an agreement in place and a commitment from another agency by July 15, 2011. (Tier 1)
- B. If CACLV is unsuccessful in arranging for SHE's transfer, a plan will be developed to close the program by September 30, 2011. (Tier 1)

GOAL 2 Homeless men and women will move toward self sufficiency while residing at Safe Harbor Easton.

Performance Targets:

- A. 75 homeless men and women will receive temporary, sanitary shelter by September 30, 2011. (Tier 1)
- B. 4,125 meals will be served to shelter residents by September 30, 2011. (Tier 1)
- C. 68 individuals will participate in client-centered case management meetings where individual goal plans will be developed by September 30, 2011. Of these 68, 50 will complete 100% of their short-term goals as outlined in their individual support plans by September 30, 2011. (Tier 1)

GOAL 3 Shelter residents will have opportunities to pursue a healthy lifestyle.

Performance Targets:

- A. 62 individuals will be screened by local health care providers by September 30, 2011. (Tier 1)
- B. Staff and Lehigh and Northampton County Drug & Alcohol/Mental Health & Mental Retardation and Warren County Department of Human Services will identify 37 individuals with drug, alcohol, and/or mental health problems by September 30, 2011. (Tier 1)
- C. Of the 37 identified, 12 individuals will enter drug or alcohol programs by September 30, 2011. (Tier 1)
- D. Of the 37 identified, 12 individuals will enter or continue with mental health treatment by September 30, 2011. (Tier 1)
- E. 18 individuals will receive services by community resources providing confidential HIV testing and counseling, hepatitis C testing, and referral for counseling by September 30, 2011. (Tier 1)

GOAL 4 Shelter residents will lead more financially stable lives.

Performance Targets:

- A. 37 individuals will obtain entitlement benefits through case management services by September 30, 2011. (Tier 1)
- B. 25 individuals will find employment in full- or part-time jobs, at minimum wage or better: of these, 12 will obtain part-time employment under 25 hours per week; 6 will obtain part-time employment at 25 hours per week, or greater; 4 will obtain full-time employment without benefits; and 3 will obtain full-time employment with benefits by September 30, 2011. (Tier 1)

GOAL 5 Shelter residents will lead more stable lives by seeking and obtaining affordable housing after leaving the shelter.

Performance Targets:

- A. 15 individuals will live in apartments or efficiencies by September 30, 2011. (Tier 1)
- B. 15 individuals will live in SRO's (single room occupancy dwellings) by September 30, 2011. (Tier 1)

GOAL 6 Daytime program participants will increase their nutritional level through the meal program.

Performance Targets:

- A. 7,250 meals will be served to 62 unduplicated daytime program participants by September 30, 2011. (Tier 1)

GOAL 7 Daytime program participants will have the opportunity to pursue a healthy lifestyle.

Performance Targets:

- A. 15 individuals will be referred for medical and/or dental services by September 30, 2011. (Tier 1)
- B. 12 individuals will receive services by community resources providing confidential HIV testing and counseling, hepatitis C testing, and referral for counseling by September 30, 2011. (Tier 1)
- C. 7 individuals will be referred to mental health or drug and/or alcohol services by September 30, 2011. (Tier 1)

GOAL 8 Daytime program participants will lead more productive and secure lives through participation in homelessness prevention case management and other services of Safe Harbor Easton.

Performance Targets:

- A. 21 individuals will maintain stable housing with assistance from homelessness prevention case management services by September 30, 2011. (Tier 1)
- B. 13 individuals will participate in the Social Security Representative Payee Program by September 30, 2011. (Tier 1)

RESOURCE ASSESSMENT

In the chart below, provide a list of total annual resources needed for the program.

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	105,948
Fundraising Target Amount (fundraising goal)	30,789
Staffing if fully staffed	10
Volunteer hours/Number of volunteers	189/10

**ANNUAL WORK PLAN
SECOND HARVEST FOOD BANK OF LEHIGH VALLEY
AND NORTHEAST PENNSYLVANIA
2011-2012**

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), 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.

STRATEGIC PLAN: I and II

GOALS AND PERFORMANCE TARGETS

TIER 1: ESSENTIAL GOALS

GOAL 1 SHFB will meet 100% of the performance targets for inventory management, reporting, and monitoring set by Feeding America for members and by PA Department of Agriculture for contract holders.

Performance Targets:

- A. SHFB will maintain inventory tolerances of +/- 2% overall. (Tier 1)
- B. SHFB will maintain average on-time donation pick-up and receipting to Feeding America of 90% or higher. (Tier 1)
- C. SHFB will monitor every member agency once during every 24-month period. (Tier 1)
- D. SHFB will maintain all records for State Food Purchase Program (SFPP), Commodity Supplemental Food Program, and The Emergency Food Assistance Program and submit reports as required. SHFB will remain in compliance for all programs. (Tier 1)

- E. Quarterly, by September 30, and December 31, 2010, and March 31 and June 30, 2011, SHFB will track and report pounds of product distributed and number of persons served by age for TEFAP, SFPP, CSFP, and other programs as appropriate. (Tier 1)
- F. SHFB will monitor new agencies at least once in the first six months after the agency enrolls. (Tier 2)
- G. By June 30, 2011, SHFB will distribute 6 loads and/or 200,000 pounds of donated product to other food banks. (Tier 3)

GOAL 2 Second Harvest Food Bank will continuously improve services to its member agencies and the community.

Performance Targets:

- A. By June 30, 2012, SHFB will provide all member agencies with at least 1 training opportunity through a conference, workshops or meetings, or one-on-one agency orientation. (Tier 1)
- B. SHFB will provide information to member agencies through 12 monthly updates. (Tier 1)
- C. SHFB will participate in the federal Commodity Supplemental Food Program by certifying participants and providing nutritional support and nutrition education to 1,872 recipients monthly. (Tier 1)
- D. SHFB will staff a hotline to assist potential food stamp recipients with on-line applications; staff will help potential recipients submit a total of 500 applications by June 30, 2012. (Tier 1)
- E. SHFB will distribute 2 million pounds of donated product to its networks that might otherwise have been sent to landfills. (Tier 1)
- F. The SHFB Food Stamp Hotline Worker will distribute flyers to 10 member agency sites per month in the six-county region, as well as to other nonprofits, churches, and retail establishments to promote the hotline and provide Food Stamp education. (Tier 2)
- G. By December 31, 2011, SHFB will examine all fees charged to member agencies and adjust as necessary to meet current fiscal needs. (Tier 2)
- H. SHFB will work to secure financial support for member agencies by maintaining a grant program for emergency food providers funded by local contributions, by seeking grants to directly benefit member agencies, and by directing grant monies to unpaid agency balances for at least five agencies in good standing. (Tier 2)

- I. SHFB will institute a program to provide for the equipment needs of new and struggling agencies. 3 agencies will receive equipment through this program. (Tier 3)
- J. By June 30, 2012, SHFB will provide each member agency with updates and revisions to the Agency Handbook outlining procedures to be followed by members, food safety information, civil rights compliance and other essential information for its members. (Tier 3)
- K. SHFB will operate a food purchase program to benefit emergency food providers, expending at least \$100,000 to secure nutritious food through purchase. (Tier 3)
- L. The SHFB Food Stamp Hotline Worker will follow up all applications with the appropriate County Assistance Office (CAO) and work with CAO caseworkers to attempt to overcome obstacles. (Tier 3)
- M. By June 30, 2012, SHFB will obtain a Cooking Matters franchise in order to provide nutrition and cooking education to network participants. (Tier 3)
- N. At least 25% of the participants in Cooking Matters classes will demonstrate increased knowledge of food safety, nutrition guidelines, and cooking skills through a survey, written, or observed evaluation. (Tier 3)

GOAL 3 SHFB will expand its presence in the six-county region.

Performance Targets:

- A. SHFB will identify and establish new emergency food providers in at least 3 un-served or underserved areas of its service territory. (Tier 1)
- B. SHFB will enroll at least 5 new programs that serve at-risk children. (Tier 1)
- C. SHFB will maintain Backpack Buddies programs at 15 sites, serving a total of 300 children at serious nutritional risk. (Tier 1)

GOAL 4 SHFB will work with other organizations to advocate on hunger issues affecting its service territory.

Performance Targets:

- A. SHFB will explore extension or expansion of the Summer Food Service Program in 5 communities where free/reduced meal participation is 30% or higher. (Tier 1)
- B. SHFB will assist with the expansion of existing school breakfast programs in 5 schools. (Tier 1)
- C. SHFB will actively promote the food stamp program and WIC with every consumer who calls for a food referral and provide guidance to 5 member agencies and other organizations on promoting these programs. (Tier 1)

- D. SHFB will maintain a list of emergency pantries and soup kitchens for its members in all 6 counties so they can make appropriate referrals. (Tier 1)
- E. SHFB will assess the impact of donated and tax-supported foods on the nutritional well-being of food recipients through targeted polls or surveys directed to CSFP and Backpack Buddies participants, and to the parents of BPB participants. Cooperating agencies' observations will be solicited. 25% of those polled will respond with at least half reporting positive changes to health, well-being, and finances. (Tier 1)
- F. Through articles in each monthly Agency Update and other materials, SHFB will provide guidance to member agency pantries for the preparation of nutritionally sound meals, snacks, and food packages for their participants. (Tier 1)
- G. SHFB will participate in state, national and international hunger advocacy not limited to World Food Day, National Food Bank Week and Hunger Action Month. (Tier 2)
- H. Less than 15% of the food distributed by SHFB will be product of "minimal nutritional value." (Tier 2)

GOAL 5 SHFB will be an advocate for hungry and malnourished people and will be a respected source of information and educational program materials to increase awareness of hunger locally.

Performance Targets:

- A. SHFB will provide public education through 12 speaking engagements and/or media contacts. (Tier 1)
- B. SHFB will provide education to students through 4 workshops or classes. (Tier 1)
- C. SHFB will provide 1 informational article or *Call To Action* through Facebook 25 times during the course of the year. (Tier 1)
- D. SHFB will maintain a website providing information on local poverty issues including hunger and opportunities for community involvement. (Tier 1)
- E. SHFB will promote coverage of Hunger Action Month by publishing 30 daily Facebook status contributions, by submitting at least 1 article to major regional newspapers, and by participation in at least 1 public event. (Tier 2)
- F. Through advocacy efforts on hunger issues, SHFB will stimulate the production of 400 letters, calls, and emails to public officials in an effort to educate them on local hunger concerns. (Tier 2)

GOAL 6 SHFB will cultivate and enhance relationships with existing and potential donors, volunteers and employees.

Performance Targets:

- A. SHFB will publish a newsletter at least 4 times with a circulation of at least 9,000. (Tier 1)
- B. SHFB will build strong working relationships with existing local food donors in order to generate 500,000 pounds of product from food solicitation efforts. (Tier 1)
- C. SHFB will work with Feeding America to develop and maintain local relationships with at least 2 national donors. (Tier 1)
- D. SHFB will log on to Feeding America's "Choice" web site at least 3 times weekly and accept at least 5 offerings in an effort to secure a greater variety of product for member agencies. (Tier 1)
- E. SHFB will coordinate food drives with the National Association of Letter Carriers, businesses, schools and other organizations, raising 250,000 pounds of food for distribution. (Tier 1)
- F. SHFB will work with 6 regional and national restaurant and grocery chains to increase responses to their hunger awareness campaigns. (Tier 1)
- G. SHFB will participate in fundraising efforts including, but not limited to, *Check Out Hunger*, an *Empty Bowls* dinner, three appeals to the established donor list, one mailing to Cornucopia Society members, and acquisition mailings to 50,000 potential donors. (Tier 1)
- H. Each staff member at SHFB will be provided with training to enhance his/her skills and professional development. Each staff member will be expected to share that training with the rest of the staff through a short presentation at a staff meeting. (Tier 1)
- I. SHFB will conduct volunteer outreach through print and air media and directly appeal to at least 3 area colleges in order to place 10 long-term volunteers at SHFB or its member agencies. (Tier 2)

GOAL 7 SHFB will maintain its involvement in coalitions, boards, and committees, including but not limited to: Pennsylvania Association of Regional Food Banks, Feeding America, Pennsylvania Hunger Action Center, Food Research and Action Center, Children's Coalition, Association of Fundraising Professionals, National CSFP Association, and The Volunteer Center. (Tier 1)

TIER 2: IMPORTANT GOALS

GOAL 8 SHFB will establish a Fresh Foods Initiative.

Performance Targets:

- A. SHFB will distribute 100,000 pounds of fresh foods to member agencies. (Tier 2)

- B. SHFB will discard less than 25% of all produce and fresh dairy received. (Tier 2)
- C. SHFB will support a volunteer gleaning program that will provide 5,000 pounds of fruits and vegetables directly to member agencies. (Tier 3)
- D. Working with partners, SHFB will support gardening programs that will produce 5000 pounds of fresh foods of at least 10 varieties. (Tier 3)

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	8,995,933
Fundraising Target Amount (fundraising goal)	816,862
Staffing if fully staffed	14
Volunteer hours/Number of volunteers	5,850 hours

**ANNUAL WORK PLAN
SIXTH STREET SHELTER / TURNER STREET APARTMENTS /
FERRY STREET APARTMENTS
2011-2012**

DESCRIPTION: *Sixth Street Shelter:* A 60-day transitional housing program for homeless families with dependent children.
Turner Street Apartments in Allentown and Ferry Street Apartments in Easton (Long Term Transitional Housing): 2-year, education/job training, goals-oriented, transitional housing programs for homeless families with dependent children.

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.

STRATEGIC PLAN: II, III

GOALS AND PERFORMANCE TARGETS

SIXTH STREET SHELTER

TIER 1: ESSENTIAL GOALS

GOAL 1 The Sixth Street Shelter will provide opportunities for homeless families to be housed and to move toward self-sufficiency.

Performance Targets:

- A. 90 families will be housed for an average of 60 days. (Tier 1)
- B. 80 families will develop Family Service Plans that will include housing, educational, vocational, and financial goals. (Tier 1)
- C. At least 60 of the families will complete their Family Service Plan short-term goals (i.e. resident meetings, counseling, budgeting, life skills, basic needs, referrals). (Tier 1)
- D. 100% of shelter families will receive a community resource book. (Tier 2)
- E. 10 families will move into affordable housing upon leaving the Shelter. (Tier 1)

GOAL 2 Families will continue to move toward self-sufficiency after leaving the shelter.

Performance Targets:

- A. 50% of families interviewed, who moved into affordable housing, will retain their housing for at least 3 months after leaving the shelter. (Tier 1)
- B. 40% of families interviewed, who moved into affordable, housing will retain their housing for at least 6 months after leaving the shelter. (Tier 1)
- C. 50% of families interviewed, will be continuing to work toward the achievement of their Family Service Plan long-term goals 3 months after leaving the shelter. (Tier 1)
- D. 40% of families interviewed, will be continuing to work toward the achievement of their Family Service Plan long-term goals 6 months after leaving the shelter. (Tier 1)
- E. 30% of the heads of households of the families interviewed will be employed 3 months after leaving the shelter. (Tier 1)
- F. 25% of the heads of household of the families interviewed will be employed 6 months after leaving the shelter. (Tier 1)

GOAL 3 Children residing in the shelter and children of neighborhood residents will have opportunities to improve their education, maintain school enrollment, and reduce their risk of placement outside their customary home.

Performance Targets:

- A. 95% of eligible Sixth Street Shelter school-aged children will attend school regularly during their residency. (Regularly is defined as being in school every school day except on those days when a child has an excused absence.) (Tier 1)
- B. 75% of former shelter families interviewed will report regular school attendance of their school-aged children three months after leaving the shelter. (Tier 1)
- C. 90% of Family Preservation Program children will not be placed in foster care during their family's stay at the shelter. (Tier 1)
- D. 80% of Family Preservation Program children will not be placed in foster care 3 months after leaving the shelter. (Tier 1)

GOAL 4 Families residing in the Sixth Street Shelter will have the opportunity to pursue a healthy lifestyle.

Performance Targets:

- A. 85% of adult Sixth Street Shelter residents with untreated and identified problems such as substance abuse, domestic violence, mental health, or mental retardation will be referred for professional treatment. (Tier 1)

- B. 100% of residents will receive information regarding affordable dental care, vision screenings, lead level testing (up to age 5), and medical screenings during their stay. (Tier 2)

TIER 2: IMPORTANT GOALS

COMMUNITY AND STAFF

GOAL 5 Staff members will raise awareness of homelessness and involve community members in assisting families in overcoming homelessness.

Performance Targets:

- A. 4 individuals from PIC, high schools, and/or colleges will complete internships or semester-long volunteer projects using Sixth Street Shelter as their worksite. (Tier 2)
- B. Staff will make 12 public presentations throughout the greater Lehigh Valley. (Tier 1)
- C. Staff will produce a Sixth Street Shelter newsletter 2 times per year, which will reach 2,000 households, businesses or corporations each mailing. (Tier 2)
- D. Staff will produce a Sixth Street Shelter e-newsletter 2 times per year, reaching 50 people while contributing to CACLV's Greening initiative. (Tier 2)
- E. In collaboration with community members, community groups, educational institutions, and local businesses, staff will develop and implement 6 volunteer projects per year including painting, maintenance, and overall shelter improvement projects. (Tier 2)
- F. In collaboration with community members, community groups, educational institutions and local businesses, staff will solicit Adopt-an-Apartment sponsorship for 20% of the shelter apartments. (Tier 2)
- G. The Shelter will receive in-kind donations of furniture, household supplies, and food from 100 community donors. (Tier 2)

GOAL 6 Residents (Sixth Street Shelter, TSA, and FSA) and community members will receive financial aid, healthcare opportunities or other assistance to move toward self-sufficiency.

Performance Targets:

- A. 15 individuals will be helped towards self-sufficiency with financial assistance from the SSS Scholarship program for GED fees, driver-training lessons, books, and other appropriate fees. (Tier 2)
- B. 5 families will receive Homeless Prevention and Rapid Re-Housing (HPRP) funding to secure/maintain appropriate housing. (Tier 1)

- C. 300 uninsured adults will receive services at the twice-monthly clinic held at the shelter and staffed by volunteer medical staff from Lehigh Valley Hospital. (Tier 3)

GOAL 7 Sixth Street Shelter staff members will be involved in coalitions, boards, and/or committees complementing CACLV, which may include, but not be limited to: Project Child, the Lehigh County Conference of Churches, the Latino Leadership Alliance, Weed and Seed, and the Society of Volunteer Administrators.

Performance Targets:

- A. 50% of program staff will be involved in coalitions, boards, and/or committees complementing CACLV. (Tier 2)

GOAL 8 The Sixth Street Shelter will maintain the shelter buildings both inside and out; renovations for safety, efficiency, and appearance will be undertaken and completed as needed.

Performance Targets:

- A. Shelter staff will regularly assess interior and exterior conditions of buildings and arrange for repairs as necessary. (Tier 1)

TIER 3: GROWTH AND OPPORTUNITY GOALS

GOAL 9 The Sixth Street Shelter will capitalize on opportunities to expand both the shelter and long-term facilities and programming.

Performance Targets:

- A. Shelter staff will continue the capital campaign until necessary funds for the 221-223 building renovation project are raised. (Tier 3)
- B. Shelter staff will recruit volunteers, as needed, and explore a partnership with Habitat for Humanity to assist with the renovations. (Tier 3)
- C. Shelter staff will manage the renovations of the 221-223 building. (Tier 3)
- D. The opportunity to acquire the property at 615 Turner Street will be explored and pursued, if feasible. (Tier 3)

TURNER STREET APARTMENTS

TIER 1: ESSENTIAL GOALS

GOAL 10 Homeless families will have opportunities to move toward self-sufficiency while residing in the Turner Street Apartments (TSA).

Performance Targets:

- A. 12 families will be housed in the TSA for an average of 18 months and will develop their Family Service Plans that will include educational, vocational, and financial goals for the family and for individuals in the family and may include civic participation goals such as attending school and community meetings and participating in community problem-solving. (Tier 1)
- B. 100% of TSA families will receive a community resource book. (Tier 2)
- C. At least 1 adult in each family will be enrolled in an educational or vocational training program during their residence at TSA. (Tier 1)
- D. 50% of adult residents will complete their individual Goal Plan upon exiting the program. (Tier 1)
- E. 50% of families will move into permanent housing when they leave TSA. (Tier 1)

GOAL 11 Children residing in TSA will have opportunities to improve their education and maintain school enrollment.

Performance Targets:

- A. 95% of school-aged children will attend school regularly during their residency. (Tier 1)
- B. 30% of school-aged children will participate in after-school/extracurricular programs. (Tier 2)
- C. 30% of school-aged children will participate in organized summer activities. (Tier 2)
- D. 75% of pre-school-aged children will be enrolled in or on the waiting list for programs with an educational component such as Early Head Start, Head Start, and Reading Clubs. (Tier 2)

GOAL 12 TSA families will have the opportunity to pursue a healthy lifestyle.

Performance Targets:

- A. 80% of adult TSA residents with an identified drug and alcohol, domestic violence, mental health or mental retardation problem will seek professional treatment. (Tier 1)
- B. 100% of residents will receive information regarding affordable dental care, vision screenings, lead level testing (up to age 5), and medical screenings. (Tier 2)

GOAL 13 Families will continue to move toward self-sufficiency after leaving TSA.

Performance Targets:

- A. 85% of the families completing the TSA program will remain in suitable housing at least 3 months after leaving the program. (Tier 1)

- B. 60% of TSA families completing the program will have a head of household pursuing further education or employed in jobs consistent with their training 3 months after leaving the program. (Tier 1)

FERRY STREET APARTMENTS

TIER 1: ESSENTIAL GOALS

GOAL 14 Homeless families will have opportunities to move toward self-sufficiency while residing in the Ferry Street Apartments (FSA).

Performance Targets:

- A. 10 families will be housed in the FSA for an average of 18 months and will develop their Family Service Plans that will include educational, vocational, and financial goals for the family and for individuals in the family and may include civic participation goals such as attending school and community meetings, and participating in community problem-solving. (Tier 1)
- B. 100% of FSA families will receive a community resource book. (Tier 2)
- C. At least 1 adult in each family will be enrolled in an educational or vocational training program during their residence at FSA. (Tier 1)
- D. 50% of adult residents will complete their individual Goal Plan upon exiting the program. (Tier 1)
- E. 50% of families will move into permanent housing when they exit the FSA. (Tier 1)

GOAL 15 Children residing in FSA will have opportunities to improve their education and maintain school enrollment.

Performance Targets:

- A. 95% of school-aged children will attend school regularly during their residency. (Tier 1)
- B. 30% of school-aged children will participate in after-school/extracurricular programs. (Tier 2)
- C. 30% of school-aged children will participate in organized summer activities. (Tier 2)
- D. 75% of pre-school-aged children will be enrolled in or on the waiting list for programs with an educational component such as Early Head Start, Head Start, and Reading Clubs. (Tier 2)

GOAL 16 FSA families will have the opportunity to pursue a healthy lifestyle.

Performance Targets:

- A. 80% of adult FSA residents with an identified drug and alcohol, domestic violence, mental health or mental retardation problem will seek professional treatment. (Tier 1)
- B. All residents will receive information regarding affordable dental care, vision screenings, lead level testing (up to age 5), and medical screenings. (Tier 2)

GOAL 17 Families will continue to move toward self-sufficiency after leaving FSA.

Performance Targets:

- A. 85% of FSA families completing the program will remain in suitable housing at least 3 months after leaving the program. (Tier 1)
- B. 60% of FSA families completing the program will have a head of household pursuing further education or employed in jobs consistent with their training 3 months after leaving the program. (Tier 1)

RESOURCE ASSESSMENT

In the chart below, provide a list of total annual resources needed for the program.

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	752,390
Fundraising Target Amount (fundraising goal)	135,949
Staffing if fully staffed	10
Volunteer hours/Number of volunteers	3,000 hours

**ANNUAL WORK PLAN
SUSTAINABLE URBAN NEIGHBORHOODS OF THE LEHIGH VALLEY (SUN*LV)
2010-2011**

DESCRIPTION: SUN*LV works with community residents and organizations to support existing community gardens and assists in the creation of community gardens in urban neighborhoods in order to build sustainable communities. This work is accomplished through social networking, collaboration with community residents, and partnerships with organizations interested in promoting the growth of community gardens.

MISSION: Neighborhoods building gardens. Gardens building communities. Communities building sustainability.

**GUIDING
PRINCIPLES:**

Community gardens provide immediate benefits in terms of physical activity and fresh food for their participants. The gardens serve as neighborhood hubs that foster community building; promote face time among local residents which fosters more secure neighborhoods; are a vehicle for health and nutrition education and job training; spur economic development and enterprise; and increase the values of neighboring properties. With this model, the community garden is not the end product but an important step that a neighborhood can take to create a better, more sustainable living condition for its residents.

STRATEGIC PLAN: II

GOALS AND PERFORMANCE TARGETS

TIER 1: ESSENTIAL GOALS

GOAL 1 Organize SUN*LV and build awareness throughout the Lehigh Valley.

Performance Targets:

- A. Recruit an organizing committee of at least 5 new members to reflect the diverse nature of the Lehigh Valley. (Tier 1)
- B. The organizing committee will meet at least 4 times throughout the program year. (Tier 1)

GOAL 2 Facilitate the creation of urban community gardens and expand the capacity of existing community gardens.

Performance Targets:

- A. Conduct the Community Garden Challenge by raising at least \$7,500 in funds, issuing an RFP, distributing grants to successful applicants of a competitive funding process, and monitoring the use of funds and implementation of garden activities. (Tier 1)

GOAL 3: Educate the community about the benefits of community gardening, gardening techniques, and potential funds available for community gardens.

Performance Targets:

- A. Plan, host and provide funding for at least 1 gardening seminar about community gardening in partnership with the Pennsylvania Horticultural Society that will be attended by at least 30 community residents. (Tier 1)
- B. Plan, host, and provide funding for at least 1 gardening seminar about gardening techniques in partnership with Penn State Master Gardeners that will be attended by at least 30 community residents. (Tier 1)
- C. Plan, host and provide funding for at least 1 community-wide social event attended by at least 50 local gardeners and community members. (Tier 2)
- D. Develop table-top display as a form of outreach and marketing at gardening and community events. (Tier 2)
- E. Use social media to provide current information about gardening, potential funding, and available discounts by updating the SUN*LV website at least once a month, posting frequent blogs, and communicating regularly on SUN*LV's Facebook page. (Tier 1)
- F. Establish and publish a SUN*LV Twitter account. (Tier 2)

GOAL 4 Provide community gardeners with the tools necessary to successfully work a community garden.

Performance Targets:

- A. Conduct the annual "tool drive" in order to collect and distribute surplus community gardening tools to community garden participants that need them. (Tier 1)

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	0
Fundraising Target Amount (fundraising goal)	0
Staffing if fully staffed	0
Volunteer hours/Number of volunteers	600 hours

**ANNUAL WORK PLAN
WORK READY
2011-2012**

DESCRIPTION: *The Supported Work Program* is intended to prepare and assist clients who receive Temporary Assistance for Needy Families (TANF) to obtain unsubsidized employment. *Extended Services* are also provided to the newly employed working at least 20 hours per week for up to 180 days in order maximize their ability to maintain employment.

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 income 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.

STRATEGIC PLAN: I, II

GOALS AND PERFORMANCE TARGETS

TIER 1: ESSENTIAL GOALS

GOAL 1 **Work Ready will provide assistance to recipients of Temporary Assistance for Needy Families (TANF) as they move from welfare to work in order for them to become self-sufficient.**

Performance Targets:

- A. At least 65 of 100 Supported Work Program participants will find employment of at least 20 hours per week earning at least \$7.80 per hour. (Tier 1)
- B. Of those 65, at least 33 Supported Work Program participants will be offered medical benefits. (Tier 1)
- C. Of the Supported Work Program participants placed in employment, 39 will remain working for 6 continuous months. (Tier 1)
- D. 85 of 100 Supported Work Program participants will be enrolled in the appropriate work activities completing the number of hours and meeting the federal requirements. (Tier 1)
- E. Supported Work Program staff will visit at least 10 workplaces to determine placement prospects. (Tier 1)
- F. Supported Work Program staff will survey 100% of individuals served in order to ascertain effectiveness of effort. (Tier 1)

- G. 2 eligible TANF recipients will enhance their employability through participation in work experience consisting of 20 hours of fully subsidized paid employment, combined with a minimum of 5 hours of classroom study or other training programs. (Tier 1)
- H. Extended Services will be offered to 40 participants for a total of six months. During this time each participant, who must be working at least 20 hours per week, will receive intensive case management, job coaching, mentoring, and employer intervention as needed. The Extended Service Program also provides for other services as needed, such as financial assistance with car repair in an emergency, child care, clothing allowances, bus fare, and other expenses to help ease the transition to new employment. (Tier 1)

GOAL 2 The program will work toward being removed from the Department of Public Welfare’s probationary status.

Performance Targets:

- A. Develop chart of monthly performance benchmarks met and failed to assist in gauging performance levels. (Tier 1)
- B. Utilize specialized program reports available through CWDS to monitor all program activity and compare data to increase accuracy in reporting. (Tier 1)
- C. Develop additional community service sites for initial activity for new participants to improve the work activity rate. (Tier 1)
- D. Increase staff involvement in job development to increase placement performance benchmark. (Tier 1)
- E. Utilize monitoring specified recommendations as a guideline for identifying areas needing increased performance levels. (Tier 1)

TIER 2: IMPORTANT GOALS

Goal 3 Increase contacts with local employers that offer medical benefits to increase the performance benchmark of placing 50% of all placements into jobs offering medical benefits.

Performance Targets:

- A. Have staff use labor market facts from the Workforce Development’s *Outlook* to develop relationships with hiring managers that will increase placements offering medical benefits. (Tier 2)

TIER 3: GROWTH AND OPPORTUNITY GOALS

Goal 4 Develop a Work Ready Advisory Board to enhance relationships with businesses in the community and gain valuable employment and training advice in order to cultivate the best direction of growth for the program and its participants in a challenging and changing economic environment.

Performance Targets:

- A. Develop an overview of board responsibilities and governing rules for the Advisory Board and obtain the required approvals from executive management. (Tier 3)
- B. Recruit 5 local business owners/operators to participate on the Advisory Board. (Tier 3)
- C. Receive input and guidance from Advisory Board members for developing program enhancements directly related to the current and changing job market. (Tier 3)
- D. Implement Advisory Board recommendations into program structure and provide monthly reports of progress to members. (Tier 3)
- E. Obtain Advisory Board recommendations for curriculum development to enhance employability skills related to the local job market. (Tier 3)
- F. Create short-term skills training for participants that correlate directly with current local employment trends based on board recommendations. (Tier 3)

RESOURCES NEEDED FOR PROGRAM	Full/Budgeted
Annual Budget	272,000
Fundraising Target Amount (fundraising goal)	0
Staffing if fully staffed	3
Volunteer hours/Number of volunteers	0