

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

**ANNUAL WORK PLAN
2009 -- 2010**

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**ANNUAL WORK PLAN
ADMINISTRATION/FISCAL OFFICE
2009-2010**

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

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.
- B. CACLV will submit at least 5 proposals to new or non-routine funding source.
- C. At least 70 of the proposals submitted will generate financial support for the agency or one of its programs
- D. The agency will raise private contribution in the amount of \$_____ to support programs and administration.

Goal 2 CACLV will enhance the quality of its efforts through consistent, timely training of personnel and annual agency evaluations.

Performance Targets:

- A. CACLV will strive for cost-savings in administration with emphasis on energy efficiency, well-maintained facilities, and application of "green" measures.
- B. CACLV will make maximum use of available technology for the enhancement of its programs.
- C. CACLV will enhance volunteer opportunities and recognition of volunteers' efforts.

Goal 3 CACLV will strive continually to provide fulfilling employment for its staff.

Performance Targets:

- A. CACLV will review and update job descriptions and salary ranges at least every two years.
- B. CACLV's Safety Committees will assist in the provision of safe workplaces.
- C. CACLV staff will be surveyed to gauge their satisfaction with their work and working environment.
- D. CACLV will review and update its personnel performance evaluation forms and seek ways to recognize outstanding performance.
- E. CACLV will enhance the quality of its efforts through consistent, timely training of personnel that may include peer-to-peer workshops, orientation and re-orientation to agency policies, and internally developed curricula as well as training by outside sources.
- F. 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.
- G. Mandated training, such as Cardio – Pulmonary Resuscitation (CPR) certification, and safety training, will be updated as needed.
- H. CACLV will make maximum, feasible use of professional trainers and opportunities provided through professional organizations including but not limited to the Community Action Association of Pennsylvania (CAAP), the Community Action Partnership (CAP), the National Community Action Foundation (NCAF), Community Action Legal Services, Inc. (CAPLAW), and the Society for Human Resource Managers (SHRM).

GOAL 4 CACLV will provide staff support to the Community Action Development Corporation of Allentown (CADCA), the Community Action Development Corporation of Bethlehem (CADCB), and the Rising Tide Community Loan Fund (RTCLF).

FISCAL OFFICE

GOAL 5 The Fiscal Office will develop recommendations for cost-savings through-out the Agency.

Performance Targets:

- A. The cost of life, disability and limited insurance will be shopped by securing competitive bids various insurance companies.

GOAL 6 The Fiscal Office will create a QuickBooks Accounting System for the Lehigh Valley Community Land Trust.

Performance Targets:

- A. Fiscal staff will create a chart of accounts and financial statements by August 31, 2009.

B. Fiscal Staff will establish an accounts payable system by September 30, 2009.

C. Fiscal staff will establish a fixed asset system by October 30, 2009.

GOAL 7 The Fiscal Office will hire and train a new employee.

Performance Targets:

A. Hire by September 1, 2009.

B. Complete training by October 31, 2009.

GOAL 8 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.

B. Staff will determine the cost of implementation of the purchase order system in Navision.

GOAL 9 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 developed.

B. Procedures for the input of financial information will be revised.

GOAL 10 The Fiscal Office will 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.

**ANNUAL WORK PLAN
COMMUNITY ACTION FINANCIAL SERVICES
2009-2010**

DESCRIPTION: The Community Action Financial Services will provide low-moderate income residents of the Lehigh Valley with education, counseling, and assistance about 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 the quality of life.

STRATEGIC PLAN: II

GOALS AND PERFORMANCE TARGETS

GOAL 1 Community Action Financial Services (CAFS) will increase homeownership, stabilize neighborhoods and build community wealth, particularly for minorities and low-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.
- 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.
- C. 50 families will receive pre-settlement counseling before their settlement/closing date.
- D. 75 families will purchase a home.

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

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 conduct 36 education seminars at area agencies/shelters and educate 300 individuals in tenant rights and responsibilities, assessing progress through a pre- and post-test.
- 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 (through a pre- and post-test).
- C. CAFS will provide information and counseling to 600 landlords/tenants through telephone calls and/or other individual contacts.
- D. CAFS will distribute 1,000 Right Stuff About Renting books to local agencies.
- E. CAFS will distribute 550 Right Stuff About Renting books to individuals who request them through individual contacts and individuals who attend seminars.

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. At least 50 new savers will be enrolled in the FSA program.
- B. At least 23 new savers will be enrolled in the IDA program.
- C. 50% of savers will attend educational seminars relevant to their savings goal such as financial literacy classes, home ownership seminars, or entrepreneurial classes.
- D. 100% of savers will receive individual technical assistance and counseling.
- E. At least 25 families will achieve their savings goal and graduate, using their savings for home purchase, home repair, business start-up, assets for business, education for self or child, child care, or vehicle purchase.

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.
- B. 75 homeowners who receive mortgage foreclosure mitigation assistance counseling will not experience foreclosure.

GOAL 6 **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.
- 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.

GOAL 7 **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.
- 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.

GOAL 8 **CAFS will ensure equal housing opportunities by investigating discriminatory housing practices and trends in the City of Allentown.**

Performance Targets:

- A. CAFS will partner with the Fair Housing Council of Montgomery County to conduct fair housing testing to investigate discriminatory housing practices by realtors who are suspected of steering homebuyers to areas outside the City of Allentown.

**ANNUAL WORK PLAN
COMMUNITY PLANNING AND ADVOCACY
2009-2010**

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

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.
- 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.
- 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.

GOAL 2 CACLV will work toward limiting the ability of predatory businesses to acquire the assets of low-to moderate-income households.

Performance Targets:

- A. CACLV will influence policy decisions of federal and state regulators and policy-makers on sub-prime mortgage lending, refund anticipation loans, and internet payday loans.

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.

- B. CACLV will target at least one bank with a poor record of branching in low- to moderate-income neighborhoods and formally object to its application for another branch in a non-LMI census tract.
- C. 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.

GOAL 4 CACLV will strive to minimize the effects of the recession on the region and minimize the length of the recession by providing leadership and staff support for the Recession Response and Recovery Task Force.

Performance Targets:

- A. CACLV will allocate 1.4 million in CSBG funds under the American Recovery and Reinvestment Act and monitor the delivery of services to unemployed Lehigh Valley residents.
- B. CACLV will assess needs of residents created during the recession, including interviewing unemployed workers, and inform the community of these needs.
- C. CACLV will generate new, collaborative initiatives as needed.

**ANNUAL WORK PLAN
ENERGY PARTNERSHIP
2009-2010**

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

GOAL 1 **1075 residences of northeastern Pennsylvania will be weatherized and the residents of those homes will receive energy conservation education.**

Performance Targets:

- A. Provide weatherization and heating system service to 250 housing units under the DCED DOE/LIHEAP Program.
- B. Provide weatherization to 575 housing units under the PPL WRAP Program.
- C. Provide weatherization to 50 housing units under the UGI LIURP Program.
- D. Provide weatherization to 200 housing units under the First Energy WARM Program.
- E. Provide energy conservation education to 250 households under the DCED Weatherization Assistance Program.
- F. Provide 525 energy conservation education sessions and send 50 energy education packets to PPL customers under the PPL WRAP Program.
- G. Provide energy conservation education to 200 households under the First Energy WARM program.
- H. Provide Energy Conservation Education to 50 households under the UGI LIURP.
- I. Inspect 300 residences weatherized under the PPL WRAP Program.

GOAL 2 CACLV will have reduced arrearages for low-income households through the PPL OnTrack Customer Assistance Program.

Performance Targets:

- A. 1200 participants will be re-certified for continued participation in the On Track Program.
- B. 4575 new participants will be enrolled in the program.

GOAL 3 460 low-income individuals (230 households) will resolve a home heating crisis through assistance provided by the Energy Partnership.

Performance Targets:

- A. Assist 30 elderly people (25 households) through the administration of Northampton County Area Agency on Aging energy funding.
- B. Assist 9 people (3 households) through the administration of privately donated energy assistance funds.
- C. Assist 400 people (200 households) with heating system problems through the LIHEAP crisis component of the weatherization program.

GOAL 4 The Energy Partnership will participate in the PPL WRAP Solar Water Heating Program.

Performance Targets:

- A. The Energy Partnership will conduct solar water heating site screening at 400 PPL WRAP participants' housing units.
- B. The Energy Partnership will complete installation of 10 solar water heating systems at PPL WRAP customers' residences.

**ANNUAL WORK PLAN
FOWLER COMMUNITY TECHNOLOGY CENTER
2009-2010**

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

PURPOSE:

- To empower the community, especially its children, to break the cycle of poverty through education.
- To provide the community with access to technology
- To stimulate personal growth
- To promote academic achievement
- 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 rewards children for hard work and academic achievement by providing them with a refurbished computer when they finish FCTC training.

FCTC seeks to provide as many people as feasible with computer access and promotes community participation in the center.

GOALS AND PERFORMANCE TARGETS

GOAL 1 Children will have opportunities to learn computer skills at the Fowler Community Technology Center.

Performance Targets:

- A. 40 children from grades 4-8 will complete one 12-week school year session in robotics. They will complete a minimum of: a) two working robotic models; b) 10 downloaded and tested programs; c) eight training missions; and d) three robotic challenges.
- B. 40 children from grades 4-8 will complete one 12-week school year session in digital photography and graphic design. They will complete a digital portfolio that includes a minimum of: a) 10 digital photos; b) three graphic design images; and c) one photo enhancement.
- C. 10 children from grades 4-8 will complete one 12-week school year session in podcasting. They will complete a curriculum that includes a minimum of: a) one pre-written scripted podcast; b) two fully original podcasts; and c) two original scripts for recording. They will also learn where to find and download copyright free music to enhance their podcasts.
- D. 30 of the 40 children attending the sessions described will attend at least 75% of the classes in each 12-week session in the computer lab.

- E. 20 children from grades 4-8 will complete one 4-week summer session in robotics four days a week. They will complete a minimum of: a) two working robotic models; b) 10 downloaded and tested programs; c) eight training missions; and d) three robotic challenges.
- F. 20 children from grades 4-8 will complete one 4-week summer session in digital photography and graphic design four days a week. They will complete a digital portfolio that includes a minimum of: a) ten digital photos; b) three graphic design images; and c) one photo enhancement.
- G. 64 of the 80 children attending the sessions described will exhibit the increase in their level of technology by a pre-test and post-test evaluation.
- H. 100 children and youth ages 7-18 will participate in an open lab summer session. During the lab, students have the opportunity for internet research, academics, recreation, gaming, and basic computer skills training.

GOAL 2 Participating children will complete special group projects during their time at the Technology Center.

Performance Targets:

- A. The Tech Center will compete in at least one tournament or enter one contest (e.g.: robotics, graphic design, or digital photography), either against other schools/groups/centers or hold a competition within the Tech Center.
- B. The digital photography and graphic design class will design a short video presentation to be presented at the graduation ceremony at the end of the year.
- C. The digital photography and graphic design class will create a display of their work in a public area of the Forte Building. With the assistance of Tech Center staff they will assemble a collection of their best pictures to share with those who visit CACLV daily.
- D. The podcasting class will publish at least 5 podcasts on a public podcasting site, where they can be freely downloaded.

GOAL 3 Participating children 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.
- B. 90% of the students who enter the Tech Center with satisfactory citizenship grades will maintain or improve their grades during the course of the program.
- C. 75% of the elementary school students who enter the Tech Center with unsatisfactory grades in homework will improve their grades during the course of the program.
- D. 90% of the middle school students will maintain or improve their technology grades during the course of the program.

- E. 90% of the middle school students will maintain or improve their technology grades during the course of the program.

GOAL 4 Participating children will be rewarded for academic effort and achievement.

Performance Targets:

- A. 30 children will complete two sessions (of four) at the technology center (graduate) and will earn refurbished computers of their own to take home.
- B. At least five graduates who request internet access will be connected to the internet through access provided by CACLV.

GOAL 5 Southside Bethlehem high school students will have opportunities during evening hours to use the computers at the Tech Center for academics, recreation, and training.

Performance Targets:

- A. 120 youth from grades 9-12 will participate in an open lab evening session. During the lab students will get help in internet research, academics, recreation, and basic computer skills.
- B. 60 youth will come to a multiplayer gaming night during the year.
- C. 40 youth will participate in a multiplayer gaming tournament in coordination with Southside Youth Recreation Coordinator at the Tech Center.

GOAL 6 High school students will receive advanced hardware and software training through the Build Your Own Computer Program.

Performance Targets:

- A. 10 high school students will participate in the Build Your Own Computer course.
- B. Seven of the students will complete the Build Your Own Computer course, and receive a computer that they built from parts. After completing the course they will have learned: a) hardware installation, repair and troubleshooting; b) software installation; and c) basic networking.

GOAL 7 High school students will learn filmmaking and digital video editing and effects in a digital video course.

Performance Targets:

- A. 18 high school students will complete one 6-week session in digital video. They will learn how to: a) use a video camera; b) edit video and learn to use special effects with video editing software; and c) create a dvd viewable in any standard dvd player.
- B. The digital video class will create at least 3 video short films.
- C. The short films will be presented at least once to the public.

GOAL 8 Staff members/volunteers will raise community awareness of the Technology Center.

Performance Targets:

- A. Staff will make two public presentations in the year promoting FCTC.
- B. Staff will produce and maintain a current FCTC website, with updates at least four times a year.
- C. Staff will recruit three adult volunteers to provide services at the Tech Center.
- D. Staff will recruit one graduate of the program to assist at the Tech Center.
- E. The Tech Center will receive in-kind donations from 8 community donors.

GOAL 9 Southside Bethlehem adults will have opportunities to use the Tech Center computers during daytime hours to enhance their computer skills for the job search and other purposes.

Performance Targets:

- A. 20 adults will use FCTC computers and receive help with basic computer skills, internet research, job search skills, and resume writing.

GOAL 10 The current FCTC Advisory Board will be assessed, the roles of its members clarified, and new members will be recruited.

**ANNUAL WORK PLAN
LEHIGH VALLEY COALITION ON AFFORDABLE HOUSING
2009-2010**

DESCRIPTION: The Lehigh Valley Coalition on Affordable Housing (LVCoAH) is a coalition of over 100 individuals, non-profit and advocacy organizations, housing authorities, government officials, elected representatives, universities, hospitals, lenders, developers, realtors, communities of faith, and other civic leaders.

MISSION: The mission of the Lehigh Valley Coalition on Affordable Housing is to ensure that every household in the Lehigh Valley is secure in affordable, safe, sanitary, and appropriate housing.

GUIDING PRINCIPLES: To advocate for change through inclusive collaborative efforts.

STRATEGIC PLAN: II, III

GOALS AND PERFORMANCE TARGETS

GOAL 1 **The LVCoAH will generate public funding to enhance the viability of the shelters.**

Performance Targets:

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

GOAL 2 **The LVCoAH will educate the community and elected officials about affordable housing and homelessness.**

Performance Targets:

- A. The LVCoAH will conduct, publish, and distribute the Lehigh Valley Shelter Census.

GOAL 3 **The LVCoAH will monitor and assist the Lehigh and Northampton County Housing Trust Fund Advisory Boards in their efforts to promote affordable housing through appropriate and effective distribution of the funds.**

Performance Targets:

- A. The LVCoAH will participate on the Housing Trust Fund Advisory Boards, review and rank proposals for county housing trust funds, and make recommendations regarding disbursement of county housing trust funds.

GOAL 4 **The LVCoAH will monitor current and future legislation affecting homelessness and affordable housing.**

Performance Targets:

- A. The LVCoAH will monitor legislation, disseminate information, and recommend action to coalition members and the community at large.
- B. The LVCoAH will engage in advocacy efforts as needed.

GOAL 5 The LVCoAH will advocate for the passage of National Housing Trust Fund legislation and State Housing Trust Fund legislation.

Performance Targets:

- A. The LVCoAH will collaborate with the National Low Income Housing Coalition to advocate for passage of National Housing Trust Fund legislation.
- B. The LVCoAH will collaborate with the Housing Alliance of PA to advocate for passage of State Housing Trust Fund legislation.

GOAL 6 The LVCoAH 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. The LVCoAH 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.
- B. The LVCoAH 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.
- C. The LVCoAH will participate on the Lehigh Valley Local Housing Options Team and assist in its efforts to create more accessible and affordable housing options for persons with disabilities.

GOAL 7 The LVCoAH 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. The LVCoAH will assist the Bi-County Affordable Housing 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”.
- B. The LVCoAH will assist the Bi-County Housing Advisory Committee to make recommendations and take action in response to the report issued by the Lehigh Valley Housing Summit Planning Committee regarding the First Annual Lehigh Valley Housing Summit.
- C. The LVCoAH will assist the Bi-County Housing Advisory Committee in the planning of the Second Annual Lehigh Valley Housing Summit.

GOAL 8 **The Housing Development Coordinator will build the capacity of the Lehigh Valley to develop affordable housing projects by working closely with local civic, financial, and political leaders and real estate developers to facilitate the development of affordable housing.**

Performance Targets:

- A. The Housing Development Coordinator will continue to make contact with area housing developers, public-sector sources of financing, local government, and owners of developable properties to explore affordable housing development opportunities.

- B. The Housing Development Coordinator will facilitate the creation of the Lehigh Valley Community Land Trust by ensuring its incorporation, the formation of its Board, creation of a ground lease, by-laws, accounting systems, homebuyers manual, resale formula, procedures manual, marketing plan, site selection activities, resulting in the rehabilitation of 10 properties and final sale of 7 units to homeowners.

- C. The Housing Development Coordinator will hire and train a VISTA worker to become competent in all aspects in developing affordable housing for a community land trust including working with the Community Land Trust Board, site selection, rehabilitation and marketing of properties.

- D. The Housing Development Coordinator will continue to create a database of properties to promote as prospective sites for affordable housing developments.

- E. The Housing Development Coordinator will present a formal progress report at the Second Annual Affordable Housing Summit or other appropriate setting.

**ANNUAL WORK PLAN
SAFE HARBOR EASTON
2009-2010**

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

GOAL 1 Homeless men and women will move toward self sufficiency while residing at Safe Harbor Easton.

Performance Targets:

- A. 300 homeless men and women will receive temporary, sanitary shelter.
- B. 16,000 meals will be served to shelter residents.
- C. 250 individuals will participate in client-centered case management meetings where individual goal plans will be developed. Of these 250, 200 will complete 100% of their short-term goals as outlined in their individual support plans.

GOAL 2 Shelter residents will have opportunities to pursue a healthy life style.

Performance Targets:

- A. 225 individuals will be screened by local health care providers.
- B. Staff and Lehigh and Northampton County Drug & Alcohol/Mental Health & Mental Retardation and Warren County Department of Human Services will identify individuals with drug, alcohol, and/or mental health problems.
- C. 35% of individuals with an identified drug and alcohol problem will enter drug or alcohol programs.
- D. 35% of individuals with an identified mental health problem will enter or continue with mental health treatment.

- E. 75 individuals will receive services by community resources providing confidential HIV testing and counseling, hepatitis C testing, and referral for counseling.

GOAL 3 Shelter residents will lead more financially stable lives.

Performance Targets:

- A. 145 individuals will obtain entitlement benefits through case management services.
- B. 100 individuals will find employment in full- or part-time jobs, at minimum wage or better: of these, 50 will obtain part-time employment under 25 hours per week; 25 will obtain part-time employment at 25 hours per week, or greater; 15 will obtain full-time employment without benefits; and 10 will obtain full-time employment with benefits.

GOAL 4 Shelter residents will lead more stable lives by seeking and obtaining affordable housing after leaving the shelter.

Performance Targets:

- A. 60 individuals will live in apartments or efficiencies.
- B. 60 individuals will live in SRO's (single room occupancy dwellings).

GOAL 5 Daytime program participants will increase their nutritional level through the meal program.

Performance Targets:

- A. 29,000 meals will be served to 250 unduplicated daytime program participants.

GOAL 6 Daytime program participants will have the opportunity to pursue a healthy lifestyle.

Performance Targets:

- A. 50 individuals will be referred for medical and/or dental services.
- B. 50 individuals will receive services by community resources providing confidential HIV testing and counseling, hepatitis C testing, and referral for counseling.
- C. 25 individuals will be referred to mental health or drug and/or alcohol services.

GOAL 7 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. 75 individuals will maintain stable housing with assistance from homelessness prevention case management services.
- B. 50 individuals will participate in the Social Security Representative Payee Program.

**ANNUAL WORK PLAN
SECOND HARVEST FOOD BANK OF LEHIGH VALLEY
AND NORTHEAST PENNSYLVANIA
2009-2010**

DESCRIPTION: The Second Harvest Food Bank of Lehigh Valley and Northeast Pennsylvania (SHFB) assists other non-profits in the distribution of food to needy people as well as acting as community resource for education and advocacy efforts.

MISSION: The mission of the Second Harvest Food Bank of Lehigh Valley and Northeast Pennsylvania is to improve the quality of life in a 6-county area of northeast Pennsylvania by collecting surplus and reclaimed food for distribution to emergency pantries, shelters, soup kitchens, drop-in centers, day care centers, rehab centers, and other caring organizations and by providing educational programs and advocating for improvements in and greater accessibility to programs which affect low-income people.

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

STRATEGIC PLAN: II

GOALS AND PERFORMANCE TARGETS

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.
- B. SHFB will maintain average on-time donation pick-up and receipting to Feeding America of 90% or higher.
- C. SHFB will monitor new agencies at least once in the first 6 months after the agency enrolls and every member agency once during every 24 month period.
- 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.
- E. 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.
- F. SHFB will distribute 12 loads and/or 350,000 pounds of donated product to other food banks.
- G. By December 31, 2009, SHFB will establish a safety committee that meets monthly and meets standards for certification.

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

Performance Targets:

- A. SHFB will provide all member agencies at least one training opportunity through a conference, workshops or meetings, or one-on-one agency orientation.
- B. SHFB will provide information to member agencies through 12 monthly updates.
- C. Annually, by December 31, SHFB will examine all fees charged to member agencies and adjust as necessary to meet current fiscal needs.
- D. SHFB will work to secure outside financial support for member agencies by maintaining a credit pool for emergency food providers funded by local contributions, seeking grants to directly benefit member agencies, and by directing grant monies to unpaid agency balances for at least 5 agencies in good standing.
- E. SHFB will institute a grant program to stock food and provide for the equipment needs of new and struggling emergency food providers.
- F. SHFB will target 5 member agencies to strengthen their use of SHFB resources as appropriate.
- G. SHFB will operate a food purchase program to benefit emergency food providers, expending at least \$50,000 to secure nutritious food through purchase.
- H. SHFB will participate in the federal Commodity Supplemental Food Program, certifying participants, and providing nutritional support to approximately 1,200 recipients.
- I. SHFB will staff a hotline to assist potential food stamp recipients with on-line applications and submit a total of 500 applications in the course of the year.
- J. The SHFB Food Stamp Hotline Worker will distribute flyers to 10 member agency sites per month in the six-county region, as well as other nonprofits, churches, and retail establishments, promoting the hotline and providing Food Stamp education.
- K. 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.

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 unserved or underserved areas of its service territory.
- B. SHFB will enroll at least 5 new programs that serve at-risk children.
- C. SHFB will maintain Backpack Buddies programs at 10 sites, serving a total of 185 children at serious nutritional risk.

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.
- B. SHFB will assist with expansion of existing school breakfast programs in 5 schools.
- 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.
- D. SHFB will log, collect and analyze information regarding all individuals calling for food referral and identify 2 areas of underservice, working with congregations and other non-profits to provide coverage in those areas.
- E. SHFB will assess the impact of donated and tax-supported foods on the nutritional well-being of participants in member agency programs, with special emphasis on children participating in Backpack Buddies, from the participant survey and from the cooperating agency observation with a goal of 50% participation.
- F. SHFB will participate in state, national and international hunger advocacy not limited to World Food Day, National Food Bank Week and Hunger Action Month.
- G. Less than fifteen percent of the food distributed by SHFB will be product of “minimal nutritional value.”
- H. SHFB will provide guidance to member agency pantries in the preparation of nutritionally sound meals, snacks, and food packages for their participants through articles in the Agency Update and other materials.

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.
- B. SHFB will provide education to students through 4 workshops or classes.
- C. SHFB will promote coverage of Hunger Action Month by submitting 10 letters to the editor and/or op-ed pieces in major regional newspapers, and by participation in at least one public event.
- D. SHFB will provide one informational article or Call To Action through the Advocacy Network each Monday.

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.
- B. SHFB will add at least 10 new food donors and continue to build strong working relationships with existing donors in order to generate 300,000 pounds of product from food solicitation efforts.
- C. SHFB will work with Feeding America to develop and maintain local relationships with at least 2 national donors.
- D. SHFB will log on to Feeding America's "Choice" web site at least three times weekly and accept at least 5 offerings in an effort to secure a greater variety of product for member agencies.
- E. SHFB will develop a marketing and donation plan to raise \$10,000 to support the Backpack Buddies program.
- F. 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.
- G. SHFB will work with 4 regional and national restaurant and grocery chains to increase responses to their hunger awareness campaigns.
- H. SHFB will participate in fundraising efforts including, but not limited to, Check Out Hunger, an Empty Bowls dinner, two appeals to the established donor list, one mailing to Cornucopia Society members, and acquisition mailings to 50,000 potential donors.
- I. SHFB will conduct volunteer outreach through print and air media and direct appeal to at least 3 area colleges and in order to place 10 long-term volunteers at SHFB or its member agencies.
- J. 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.

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

**ANNUAL WORK PLAN
SIXTH STREET SHELTER / TURNER STREET APARTMENTS /
FERRY STREET APARTMENTS
2009-2010**

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, & 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

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

Performance Targets:

- A. 62 families will be housed for an average of 60 days.
- B. All families will develop Family Service Plans that will include housing, educational, vocational, and financial goals.
- C. At least 45 of the families will complete their Family Service Plan short-term goals (i.e. resident meetings, counseling, budgeting, life skills, basic needs, referrals).
- D. 20 families will move into affordable housing upon leaving the Shelter.

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.
- B. 40% of families interviewed, who moved into affordable, housing will retain their housing for at least 6 months after leaving the shelter.

- C. 40% 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.
- D. 35% of the heads of households of the families interviewed will be employed 3 months after leaving the shelter.
- E. 30% of the heads of household of the families interviewed will be employed 6 months after leaving the shelter.
- F. 25% of the heads of household of the families interviewed will be employed 12 months after leaving the shelter.

GOAL 3 Adult residents and community members will receive educational and health care opportunities and access to an emergency food pantry.

Performance Targets:

- A. 6 individuals enrolled in the Sixth Street Shelter Preparing Adults for Self-Sufficiency (PASS) Educational Program will increase their competencies in English and Math and other basic education skills, as measured by teacher observation and assessment and recognized attainment checklists.
- B. 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.
- C. 300 families will be served by the shelter’s emergency food pantry.
- D. All shelter families will receive a community resource book.

GOAL 4 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.)
- B. 45 resident and community children (ages 6-12) will participate in the Kids’ Club for a minimum of 2 months.
- C. 75% of former shelter families interviewed will report regular school attendance of their school-aged children three months after leaving the shelter.
- D. 90% of Family Preservation Program children will not be placed in foster care during their family’s stay at the shelter.
- E. 80% of Family Preservation Program children will not be placed in foster care 3 months after leaving the shelter.

GOAL 5 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 identified problems such as substance abuse, domestic violence, mental health, or mental retardation will be referred for professional treatment.
- B. All residents will receive information regarding affordable dental care, vision screenings, lead level testing (up to age 5), and medical screenings during their stay.

GOAL 6 The Sixth Street Shelter will enhance the appearance of the shelter buildings both inside and out; renovations for safety, efficiency, and appearance will be undertaken and completed.

Performance Targets:

- A. Shelter staff will regularly assess interior and exterior conditions of buildings and arrange for repairs as necessary.
- B. Shelter staff will continue the capital campaign until necessary funds for the 219 building renovation project are raised.
- C. Shelter staff will recruit volunteers, as needed, to assist with the renovations.
- D. Shelter staff will manage the completion the renovations of the 219 building.

TURNER STREET APARTMENTS

GOAL 7 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.
- B. At least one adult in each family will be enrolled in an educational or vocational training program during their residence at TSA.
- C. 50% of adult residents will complete their individual Goal Plan upon exiting the program.
- D. 50% of families will move into permanent housing when they leave TSA.

GOAL 8 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.
- B. 50% of school-aged children will participate in after-school/extracurricular programs.
- C. 50% of school-aged children will participate in organized summer activities.
- D. 90% of pre-school-aged children will be enrolled or on the waiting list for educational programs such as Early Head Start, Head Start, and Reading Clubs.

GOAL 9 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.
- B. All residents will receive information regarding affordable dental care, vision screenings, lead level testing (up to age 5), and medical screenings.

GOAL 10 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.
- B. 60% of the heads of household completing the TSA program will be pursuing further education or employed in jobs consistent with their training 3 months after leaving the program.
- C. All TSA families will receive a community resource book.

FERRY STREET APARTMENTS

GOAL 11 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.
- B. At least one adult in each family will be enrolled in an educational or vocational training program during their residence at FSA.
- C. 50% of adult residents will complete their individual Goal Plan upon exiting the program.
- D. 50% of families will move into permanent housing when then leave FSA.

GOAL 12 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.
- B. 50% of school-aged children will participate in after-school/extracurricular programs.
- C. 50% of school-aged children will participate in organized summer activities
- D. 90% of pre-school-aged children will be enrolled or on the waiting list for educational programs such as Early Head Start, Head Start, and Reading Clubs.

GOAL 13 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.
- B. All residents will receive information regarding affordable dental care, vision screenings, lead level testing, (up to age 5), and medical screenings.

GOAL 14 Families will continue to move toward self-sufficiency after leaving FSA.

Performance Targets:

- A. 85% of FSA families completing the program will retain suitable housing at least 3 months after leaving the program.
- B. 60% of FSA families completing the program will be pursuing further education or employed in jobs consistent with their training 3 months after leaving the program.
- C. All FSA families will receive a community resource book.

COMMUNITY AND STAFF

GOAL 15 Staff members will raise awareness of homelessness and involve community members in assisting families in overcoming homelessness.

Performance Targets:

- A. Six individuals from PIC, high schools, and/or colleges will complete internships or semester-long volunteer projects using Sixth Street Shelter as their worksite.
- B. Staff will make 12 public presentations throughout the greater Lehigh Valley.
- C. Staff will produce a Sixth Street Shelter newsletter 3 times per year.

- D. In collaboration with community members, community groups, educational institutions, and local businesses, staff will develop and implement 12 volunteer projects per year.
- E. The Shelter will receive in-kind donations of furniture, household supplies, and food from 100 community donors.

GOAL 16 Residents (Sixth Street Shelter, TSA, and FSA) and community members will receive financial aid or other assistance to move toward self-sufficiency through the Sixth Street Shelter Scholarship Fund.

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.

GOAL 17 Sixth Street Shelter staff members will be involved in coalitions, boards, and/or committees complimenting 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. 6 of the program staff will be involved.

**ANNUAL WORK PLAN
WORK READY
2009-2010**

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

SUPPORTED WORK PROGRAM

DESCRIPTION: The Supported Work Component (SWC) is intended to prepare and assist clients who have been receiving Temporary Assistance Needy Families (TANF) for less than 60 months to obtain unsubsidized employment and provide up to six months of vocational and educational job readiness activities with employment as a final goal.

OUTREACH SERVICES

DESCRIPTION: The purpose of the Outreach Services Component is to locate TANF clients who have become unreachable, restoring communication with the CAO, so that they can avoid any sanctions and become involved in employment and training activities that lead to self-sufficiency.

STRATEGIC PLAN: I, II

SUPPORTED WORK PROGRAM

GOAL 2 The Supported Work Program (SWP) will provide assistance to recipients of TANF as they move from Welfare to work.

Performance Targets:

- A. At least 24 of 30 SWP participants will find employment of at least 20 hours per week, earning at least \$7.80 per hour.
- B. At least 12 SWP participants will be placed in employment with medical benefits.
- C. Of those SWP participants placed in employment, 17 will remain working for three continuous months; SWP will continue to work with these individuals for at least (6) months after they have found employment or are participating in allowable activities.
- D. 26 of SWP participants will be enrolled in the appropriate work activities completing the number of hours and meeting the federal requirements.
- E. SWP will visit at least 10 workplaces to determine placement prospects.
- F. SWP will survey all individuals served by the program to ascertain effectiveness of effort.
- G. Two eligible TANF recipients will enhance their employability through participation in work experience consisting of twenty (20) hours of fully subsidized paid employment, combined with a minimum of five (5) hours of classroom study or other training programs.
- H. Extended Services will be offered to a limited number of participants for a total of nine 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 SWP 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.

OUTREACH SERVICES

GOAL 3 Outreach Services will locate and provide services to TANF clients who are at risk of being sanctioned by their CAO and help them to become restored to compliance.

- A. 80 TANF recipients not in compliance will be located, interviewed, and evaluated by the Outreach Worker and referred to their Case Worker at their CAO to restore their status.
- B. At least 80 participants will become compliant with the CAO's requirements, and return to their work and/or educational activities.

ADMINISTRATION

GOAL 4 The program will be removed from the Department of Public Welfare's probationary status.

**ANNUAL WORK PLAN
WEST WARD NEIGHBORHOOD PARTNERSHIP
2009-2010**

DESCRIPTION: The West Ward Neighborhood Partnership will implement the ten-year Strategic Neighborhood Revitalization Plan for the West Ward of Easton.

MISSION: The mission of the Revitalization Program for Easton's West Ward will encompass a comprehensive strategy to improve the quality of life to all segments of the community through building lasting relationships with community organizations, law enforcement agencies, schools, State and local government, and the private sector.

**GUIDING
PRINCIPLES:**

STRATEGIC PLAN II

GOALS AND PERFORMANCE TARGETS

GOAL 1 Pending action by PennDOT, the revitalization of the 600 block of Northampton Street should be completed by the end of 2009.

Performance Targets:

- A. Continue to work with and monitor the performance of Barry Isett & Associates, Inc., project engineers.
- B. Recruit 2 new businesses into the block

GOAL 2 Apply for a second Elm Street Residential Reinvestment grant for \$250,000 to provide physical improvements to the community housing stock.

Performance Targets

- A. Develop new guidelines for a second round of residential façade improvement projects that adhere to Green Building and Historic Rehab Standards.

GOAL 3 Work with residents and City officials in locating and improving the safety and appearance of sidewalks, including sidewalk repair and replacement.

Performance Targets

- A. Complete 18 sidewalk projects including one innovative sidewalk/storm water project as a model project for future sites.

GOAL 4 Assist business owners in upgrading their facades and/or signage to project a more appealing image to the community.

Performance Targets

A. Complete 5 business signage projects.

B. Complete 3 business façade projects.

GOAL 5 Work in conjunction with the City of Easton’s Community Forester and the Environmental Advisory Council to continue an ongoing, long-term tree planting and maintenance program in the West Ward. (UE)

Performance Targets:

A. Continue the urban forestry program begun in 2007-2008, planting at least 100 trees.

B. Provide technical assistance and maintenance of newly-planted trees to residents and businesses.

C. Begin to plan for a community arboretum.

GOAL 6 Continue to subcontract with the Boys & Girls Club for the operation of the Teen Center located at 1101 Northampton Street.

Performance Targets:

A. Work to gain 25 new Club members while supporting the program activities and conduct an evaluation twice-yearly, using performance measures developed by the Community and Human Services Committee.

GOAL 7 Improve community participation, volunteerism, and leadership, and leverage community talent and resources. (UE)

Performance Targets:

A. Strengthen the structure within each of the 8 cantons, recruit canton leaders, and hold canton organization meetings.

B. Hold monthly canton meetings and three all-canton meetings by June 30.

C. Complete preparation and disseminate a revised “West Ward Compact” that adheres to US Green Building Standards for Neighborhood Development and describes urban ecology goals.

D. Continue to compile a directory of community assets related to its Urban Ecology and cultural heritage.

GOAL 8 Integrate neighborhood identity, historic preservation programs, and urban ecology initiatives into a neighborhood marketing campaign. (UE)

Performance Targets:

A. Identify significant neighborhood features in the West Ward.

B. Continue the next phase and complete the study begun in 2008 to gain recognition of the West Ward as a Historic District.

- C. Develop and distribute brochures and other printed and electronic and media items, through neighborhood meetings and workshops.

GOAL 9 Expand the options for affordable, energy-efficient sustainable housing to historic standards, in the West Ward. (UE)

Performance Targets:

- A. Conduct 2 neighborhood-wide workshops on housing rehabilitation and green and energy conservation measures.
- B. Seek commitments from funders for renovating vacant/blighted properties to historic and green standards in coordination with the Green Design Laboratory.
- C. Provide housing counseling to 5 families and assist 1 family in purchasing a home.
- D. Conduct 50 walk-through home visits to suggest historic rehabilitation and energy saving, green measures.
- E. Hold first annual Lafayette College symposium/workshop on the rehabilitation of affordable housing to adhere to Historic Rehabilitation, Green Building Standards and Urban Ecology.

GOAL 10 Improve the climate for economic development and employment opportunities for neighborhood residents. (UE)

Performance Targets:

- A. Provide technical assistance 5 to and micro-loans to 2 West Ward new or existing businesses.
- B. Work with 2 contractors to provide job training to 10 neighborhood residents.
- C. Conduct 2 workshops to begin creation of a new comprehensive transportation plan.
- D. Conduct 2 projects for “complete streets”, alternative transportation, and nuisance abatement.

GOAL11 Provide technical assistance for new and developing green businesses, and develop a job training program with contractors to prepare workers to work in the areas of green technology and housing rehabilitation. (UE)

Performance Targets:

- A. Conduct 2 information sessions with 10 prospective businesses and developers.
- B. Provide technical assistance to 3 new or existing businesses committed to community sustainability and green standards.

GOAL 12 Initiate and participate in programs that provide for greater safety for neighborhood children.

Performance Targets:

- A. Expand “Safe Passages/Safe Havens” programs, in collaboration with Weed and Seed, the Easton Police Department, and other neighborhood organizations to include 40 sites.
- B. Partner with Easton Block Watch in fingerprinting and providing photo IDs for 100 children.

GOAL 13 Provide opportunities for neighborhood children to learn about urban ecology, as well as the performing and visual arts. (UE)

Performance Targets:

- A. 30 children-at-risk will join a Kids in Community (KICS) mentoring program and have an opportunity to work with resident artists at Lafayette College.
- B. Kids in the Community (KIC) will participate in the creation of 25 backyard and community organic gardens and orchards, and receive nutrition education as part of the process. (See 12C)
- C. 15 Boys and Girls Club Teens will take charge of the community garden they produced in 2008, guided by Master Gardeners.

GOAL 14 Promote watershed conservation and education and mechanisms for preserving the neighborhoods sustainability within the watershed, assess neighborhood open space, and develop backyard gardens and orchards. (UE)

Performance Targets:

- A. Meet with the Delaware Riverkeeper Organization and other stakeholders to develop an Upper Delaware River watershed education plan, monitoring, and conservation program.
- B. Develop replicable sustainability standards and advocate for policies to support their implementation.
- C. Collaborate with five other communities.
- D. Initiate and conduct a second Lafayette College Technology Clinic with a topic to be determined.
- E. Implement 25 backyard and community organic gardens and orchards with neighborhood residents and partners and provide nutrition education. (See 11B)

GOAL 15 Develop new recreation areas, open space projects, and urban trails. (UE)

Performance Targets:

- A. Begin to develop a feasibility study for a new recreation area in the Lehigh River flatlands and the escarpment.
- B. Begin the development of an urban trail in the West Ward