

## STRATEGIC PLAN 2020-2021 - Progress on Achieving Outcomes

<b>0</b>	<b>Not Started</b>
<b>1</b>	<b>Planning</b>
<b>2</b>	<b>In Process</b>
<b>3</b>	<b>Complete</b>

	<b>Not yet scheduled</b>
	<b>Not Met</b>
	<b>In Process of Meeting</b>
	<b>Met</b>

**Planning Period:** October 1, 2020 through September 30, 2021

**Strategic Goal/Objective:** Individuals and families with low incomes are stable and achieve economic security. (Goal 1)

	<b>Need</b>	<b>Service/ Activity</b>	<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Actual Results</b>	<b>Measurement Tools</b>	<b>Data Source</b>	<b>Frequency</b>	<b>Progress</b>
LIHEAP	Households need utility assistance.	Implement online LIHEAP Application process.	Households obtain utility assistance.	50 households will complete the online application process.		Online portal	NIFCAP  Personnel LIHEAP Director	Monthly	0
FaDSS	Individuals need employment.	Families enroll and participant in the FaDSS program.	Individuals obtain employment.	20 out of 90 or 22% of exited FaDSS participants will obtain employment.		Employment records. Case notes. Work preparedness activities.	Tracker  Personnel FaDSS Director FaDSS Specialists	Monthly	0

**Planning Period:** October 1, 2020 through September 30, 2021

**Strategic Goal/Objective:** Communities where people with low incomes live are healthy and offer economic opportunity. (Goal 2)

	<b>Need</b>	<b>Service/ Activity</b>	<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Actual Results</b>	<b>Measurement Tools</b>	<b>Data Source</b>	<b>Frequency</b>	<b>Progress</b>
CACFP	Registered childcare facilities lack proper nutrition for children.	Registered childcare facilities enroll in the CACFP Program.	Registered child care facilities will have proper nutrition for children.	102 out of 156 or 65% of registered child care facilities will enroll in the CACFP Program.		CACFP enrollment documentation.  Review the DHS Home Registration website.  Reimbursement claims submitted.	Database  Personnel CACFP Coordinator  Procedures Home visits	Monthly	0
				CACFP Program will maintain an average of 100 reimbursement claims each month out of 102 enrolled participants or 98%.					0
Outreach	Households need food to reduce food insecurities.	Offer food pantries at 6 WCCA locations	Households obtain food and food insecurities are reduced.	750 unduplicated households will receive a food pantry during FY2021		NIFCAP Food Pantry Report	NIFCAP Database  Personnel Outreach Staff  Outreach Director	Monthly	0

**Planning Period:** October 1, 2020 through September 30, 2021

**Strategic Goal/Objective:** Agency Goal

	<b>Need</b>	<b>Service/ Activity</b>	<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Actual Results</b>	<b>Measurement Tools</b>	<b>Data Source</b>	<b>Frequency</b>	<b>Progress</b>
Outreach/FaDSS/WIC/LIHEAP/HR/Head Start/Executive Director	Increase community partnerships to carry out WCCA's mission.	Attend local resource meetings or community based events in their county.	Community partnerships are increased to carry out WCCA's mission.	29 out of 29 or 100% of Outreach/FaDSS/WIC/LIHEAP/HR/HST/Executive Director will attend local resource meetings or community based events in their county.		Timesheets  Mileage sheets.  Meeting minutes.  Attendance spreadsheets.	Spreadsheet  <b>Personnel</b> Exec. Director FaDSS Staff HR Director HST/EHS Director LIHEAP Director Outreach Director WIC Director	Monthly	0
		Seek new community partners.		Each Director/Program will add 1 new partnership during FY2021.				Monthly	0
Admin		Enhance Agency marketing materials.		Outreach brochures will be updated for FY 2021.		Brochure	<b>Personnel</b> Executive Director CSBG Director Fiscal Officer Program Directors Community Devp. Specialist	Yearly	0
				Create online agency brochure booklet				Yearly	0
				Update Agency signage to new Logo.				Yearly	0
	New policy changes need to be readily assessable to staff.	Mail WCCA Website Employee Portal	Policies are readily assessable.	All policies are available on WCCA Website Employee Portal.		Employee Records Agency Website	<b>Personnel</b> HR Director Communication Specialist	Yearly	0

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**Strategic Goal/Objective:** Agency Goal

	<b>Need</b>	<b>Service/ Activity</b>	<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Actual Results</b>	<b>Measurement Tools</b>	<b>Data Source</b>	<b>Frequency</b>	<b>Progress</b>
Admin	WCCA needs plan in place in the event of management team absence/retirement.	Succession Planning	Agency has plans in place in the event of management team absence/retirement.	11 out of 11 or 100% of the management staff have completed succession plans.		Succession documents.	Management Staff	Yearly	0
	Fill open job positions to have continued and efficient operation of all Agency Programs.	HR will place job postings.  HR Specialist will make reference calls and set up interviews.	Job positions will be filled so that the Agency will have continued and efficient operation of all Agency Programs.	95% of all Agency job positions will be filled.  (On-going)		WCCA paystubs	Payroll & HR database  Personnel HR Director HR Specialist	On-going	0
	Agency Board of Directors need to complete the Conflict of Interest and Nepotism policies and WCCA By-Laws for CSBG Organizational Standards Compliance.	Board of Directors will complete all necessary forms.	Conflict of Interest & Nepotism policies and WCCA By-Laws will be completed by all Board of Directors.	All seated Board of Directors have completed policies and signed off on agency by-laws.		Policy and by-law sign-offs	Personnel Executive Director CSBG Director	Yearly	0
	Agency Board of Directors fully seated.	Executive Director will find potential candidates.	Board of Directors positions are fully seated.	30 out of 30 or 100% of Board of Director positions are filled by 9/30/2021.		Board minutes.  Nomination letters.	Personnel Executive Director Board of Directors	Yearly	0
Head Start	Head Start needs to increase engagement with MOU partners.	Meet with MOU partners to review terms and agreements.	Head Start will increase engagement with MOU partners.	Meet with 5 partners during FY 2021.  (On-going)		Completed MOU's with Action Plans	Personnel HST/EHS Director Mental Health Coordinators	Yearly	0
	Children need to attain school readiness levels by the end of the 2020-2021 school year.	Head Start Program	Children will attain school readiness levels by the end of the 2020-2021 school year.	85% of enrolled children will attain school readiness levels by the end of the 2020-2021 school year.		GOLD	Personnel HST/EHS Director	Yearly	0