



Schenectady Community
Action Program

Creating Opportunity in Partnership

STRATEGIC PLAN UPDATE 2016 – 17

APPROVED BY BOARD OF DIRECTORS FEBRUARY 17, 2016

Strategic Plan Status Report 2015

This is my fourth year-end report and 2016 marks the final leg of our 5 year strategic plan. We reached a number of important milestones and I am very happy to report that once again we have seen growth and development in all four focus areas.

This being our 50th year significant efforts were made on developing our communications to the public. This will continue through our scheduled event on May 12, 2016. The work we've done to date is reflective of our overall strategic plan and will inform our next phase of planning.

The climate for expansion of resources continues to be very competitive and we have experienced constrictions in some areas and expansions in others. This is a critical time to stay on top of public policy. For instance, more funding has become available for homeless services, at the federal and state level, but the budget for discretionary funds at the federal level has been cut. It seems the overall opinion of our government is that long standing, effective programs such as Head Start and CSBG require more accountability. These programs are regulated with heavy amounts of government oversight and require significant accountability measures already.

The community experienced a number of events that have required our resources (ie. Fire on Jay Street) and while there has been community support for our work, these events put pressure on existing resources to meet those needs. Partnering continues to be the key ingredient in successful grant outcomes – all of our new resources were partner applications. This is consistent with organizational values and mission, but brings additional costs for oversight of the project in a steady and consistently community-minded way.

We continue to strive for improved use of technology – and we have a number of successes. The organization is feeling the benefits of efficiencies created using technology, but also some bottlenecks that we are working to address. We've asked a lot of our staff in ways that provoke anxiety towards change – but SCAP managers have provided steady support and staff has met this challenge! 100% of our programs and services are reporting outcomes in our agency-wide system. All of our classrooms are using technology to make decisions about interventions for children. Our next step is to cement this progress by developing centralized systems to utilize the data as well as improve data entry capacity to reduce significant pressure points.

Total funding increased by 17% - significant in any funding climate- but noteworthy during this long period of federal austerity. In addition to new resources, SCAP was successful in a number of competitive renewals – we are very proud of this because it required extensive work and expanded partnerships. To lose this funding would have been a 9 - 12% reduction in our resources. I am very proud of the management team who worked hard to meet these challenges. Unfortunately re-competition has become the norm, and although it has resulted in more accountability, it also has resulted in significant stress on existing resources to ensure a competitive application. The amount of data that must be collected is significant, as is the amount of time invested in accountability measures. All of this with the bargain price to our funders of a 10.5% indirect cost rate and very competitively costed program management.

Our Finance Department experienced a major overhaul in 2015 and produced significant efficiencies and overall improved outcomes. This will result in better customer service to employees as well as more tools provided to management and governance bodies when making high level financial decisions.

SCAP continues to take deliberate steps to improve and enhance communications, both internally and externally, resulting in a more informed public and staff as well as an internal alignment of strategies at all levels. SCAP has implemented a number of initiatives that has increased staff engagement - crucial in times of significant change.

The event to be held in May 2016 is directing much of our overall attention. Strategic Planning will take time to incorporate a well-balanced plan for 2017 forward. Because planning will not be able to begin in earnest until fall 2016, ***I would recommend the board of directors adopt an extension to the existing plan through September 2017.*** The plan continues to have value going forward and will not become stagnant during this extended time.

What follows is a summary of outcomes for each of the four focus areas for 2015.

Changes to the original goals is ***bolded & italicized***. I recommend approval of these changes as well as the extension of the period of the plan.

Respectfully submitted,

Debra L. Schimpf, Executive Director

1) **COMMUNITY ENGAGEMENT** – SCAP will be the community leader in the provision and navigation of basic needs & other community services, housing, employment, and early learning. SCAP will actively participate on community initiatives that foster best practices, expand relationships with the community & improve services. SCAP’s Management will foster systemic improvements & expand resources.

STRATEGIC PLAN 2016-17 UPDATE	STATUS 2015
<p>SCAP will actively participate and lead Bigelow Corners at all levels.</p> <p>2016 focus will expand to family engagement, data-sharing with district and resource navigation at selected schools.</p>	<p>Bigelow Corners has continued to align practices with partners. Most significant in 2015 is that ELP Teachers are meeting regularly with kindergarten teachers; 2015 outcomes submitted to district, focused on children who entered kindergarten Fall 2015; district will be sharing kindergarten check-points of these same children as well as the results of the recent family engagement survey. 2016 CCN will have counselor(s) at selected district schools.</p>
<p>SCAP will implement Bridges Out of Poverty as a tool for orienting staff and will engage in the community coalition. Working to expand CCN out posted locations. SCAP will work to create an Employer Resource Network with regional partners. (delete)</p>	<p>SCAP Trainers provided Bridges Training to all new staff the first half of 2015. This will continue.</p> <p>Management determined a lack of external need for a multi-county ERN. Services already in existence to employers have been realigned and improved retention results are expected in 2016.</p> <p>The Community Crisis Network has expanded to include the Schenectady County Public Library Main Branch, Hometown Health and expanded SCCC hours.</p>
<p>SCAP will ensure alignment of Schdy 10 Year Plan to end homelessness with services & actively participate in the Homeless Services Planning Board (HSPB). Develop staff understanding and capacity in HUD requirements.</p>	<p>SCAP continues to lead the Homeless Services Planning Board. Some alignment of goals for Sojourn and PHP to HUD national goals has taken place and increased knowledge of HUD processes in 2015. Improved financial projections and focus on spending down these resources timely.</p>
<p>Increase mental health and case management services for Permanent Housing Program & Shelter Plus Care residents. In 2016 integrate Supportive Housing Solutions and NYSSHP with PHP even further.</p>	<p>Improved focus on integration of these services with in-house therapeutic services, as well as employment and other supports. Case conferencing is improving follow up as well as individual family outcomes.</p>
<p>SCAP will increase the number of individuals who utilize preventive medicine & follow up on medical care through work with the Medical Home & Health Home (Community Crisis Network)</p>	<p>SCAP continues in its role at Care Central providing community services navigation through our Community Crisis Network staff. The model projects a reduction in hospital readmissions and inappropriate use of the ER.</p> <p>Early data indicated a drop in ER visits and an increased connection to preventive healthcare through a primary care provider. Recent data not available.</p>
<p>Expand SCAP’s capacity to assist families with obtaining SSI for disabilities using the SOAR techniques & shortening approval time. In 2016 Data will be available next year on #'s who have obtained SSI and the reduction in time.</p>	<p>This model is used in our Supportive Housing Solutions Program.</p>
<p>SCAP will create system to document medical home outcomes (delete)</p>	<p>Redundant with earlier goal for preventive medicine</p>
<p>SCAP will be active in NYSCAA, Head Start Association, NY Association of Training & Employment Programs Workforce Investment Board & National Community Action Foundation</p>	<p>SCAP’s Executive Team remains actively engaged in systems advocacy as well as training opportunities available. In 2015, three Executive Team members obtained their Certified Community Action Professional credential. In 2016 there is one Executive Team member participating. SCAP participated on a state-wide panel that worked on the analysis of and recommendations for the federal Workforce Opportunity Investment Act. SCAP continues to participate on the NYSCAA state-wide board of directors and the Capital Region Workforce Investment Board.</p>

2) **CONSCIENTIOUS SERVICE EXPANSION** – SCAP will expand resources & services in housing, community service navigation and support, employment and early learning when a gap exists. SCAP will provide consulting services to the community to improve organizational capacity when a strategic alignment exists. SCAP will expand employment pathways and retention outcomes, improve administrative capacity, accountability, efficiency & promote growth and innovation.

WHAT?	STATUS 2015
Collaborating on grant opportunities for housing and employment services_with partners	SCAP continues to collaborate on most grant opportunities. In 2015 -Health Programs Opportunities Grant (HPOG) renewal, expanding partners to FMCC and Adirondack Community College; Healthy Marriage Grant with SCSD, Samaritan Counseling Center and the YWCA; Supportive Housing Solutions with Ellis and Legal Aide; Early Head Start with ACAP, YWCA and two family child care providers.
Expand employment services to supportive housing (PHP & SPC)	Additional services have been offered to our permanent housing residents via the mental health services mentioned previously. This is improving employment readiness, thus supporting efforts to provide training and job placement to persons with mental illness.
Integrate employment services of both DHP centers into health career pathways	DONE 2014
<i>Ensure leadership and development of ERN regionally with partners and implementing new strategies. (delete)</i>	<i>Not sustainable as a new opportunity.</i>
Expand Employment Services to Bigelow Corners	Initiative retracted due to space issues. Remains on the agenda for future expanded space. Employment Services provides regular outreach to parents.
Homelessness prevention & CCN Resource Expansion	Additional resources have been obtained to expand services, ie. Home Connections and Supportive Housing Solutions.

SCAP Head Start/University Partnership	Management developed a plan to partner with the University at Albany School of Social Welfare to submit a grant for a longitudinal study of progress of children zero – 6 th grade in Bigelow Corners & submit for a Kellogg grant for expanding family engagement. This grant opportunity has not been announced to date.
Expand resources and services for Early Learning	Implementation phase of Early Head Start/Child Care Partnership grant for birth to 3; extended 2015 year by six-weeks for five classrooms.
Review financing options for lowering mortgage costs saving program resources. <i>Develop a proposal for improved financial services to SCAP in 2016.</i>	DONE in 2014; in 2015 significant improvement in accounts receivable which resulted in -0- use line of credit in 2015
Expand Grant writing expertise and capacity to improve outcomes for resource development	DONE in 2013
Expand outcomes reporting capability agency-wide	DONE in 2013
Ensure efficient use of technology & improve skills across all levels	DONE in 2014 and ongoing

3) **COMMUNICATIONS** - SCAP will engage in internal and external communications that improves the public's awareness of services, draws attention to the conditions of poverty and supports advocacy efforts, ultimately expanding resources. SCAP will engage in a system of communications that embraces our core agency values, ensures alignment with the strategic focus and promotes engagement of staff, its partners and the community.

WHAT?	STATUS 2015
<i>Ensure constant change in material on website and social media accounts – use as platform for communicating 50th anniversary.</i>	Developed and are implementing a monthly schedule of stories and sharing of history in recognition of 50 th anniversary.
Create <i>SCAP Today Spring and Fall editions of publication to expand community awareness of SCAP, increase friends and the ability to raise funds.</i>	Fall 2015 edition was published.
Publish annual report; <i>In 2016 develop capacity for summarized annual reports to our website.</i>	DONE 2013
Create a new Brand Logo & Tagline & implement it	DONE 2013
Create and implement across the board standards for all written publications & use of SCAP's brand; <i>In 2016 develop capacity to monitor use and assist programs will utilizing materials.</i>	DONE 2013
Create and implement process to collect customer stories, publish them and use for marketing of SCAP's services.	ongoing
Implement and maintain regular publishing of Executive Director's Inside SCAP email message to staff.	ongoing
<i>In 2016 hold a 50th anniversary event to raise awareness of SCAP – develop promotional materials and other materials that can be used after the event</i>	50 th Anniversary event is in progress
<i>Improve capacity in 2016 to regularly conduct a Board of Directors Assessment and implement strategies.</i>	Develop capacity to create and implement online surveys to members, and expand committee capacity to follow up on results.

4) **INTEGRATED SERVICES** – SCAP will create a service continuum that reduces duplication of effort on behalf of customers and creates staff and system efficiencies.

WHAT?	STATUS 2015
Centralized data base; <i>In 2016 develop capacity to centralize the monitoring and data review and expand data entry capacity.</i>	DONE 2013
Performance Appraisal system- develop a new system and fully implement it.	DONE 2014 AND FULLY IMPLEMENTED 2015
SCAP will work to integrate services internally and externally, and offering expertise to the community to expand resources.	SCAP 101 has generated progress in integrated services as well as the development of additional training opportunities for staff. Employment Services and Housing & Community Services is continuing to innovate with integration of housing and employment services through NYSSHP and Supportive Housing Solutions.
<i>Centralize Personnel and Hiring Functions. In 2016 Improve capacity to centralize hiring procedures as well as create consistent application of personnel policies across all programs.</i>	
<i>Expand program development. In 2016 create additional capacity for development and implementation of new programs and grant resources to ensure compliance and application of ideas.</i>	
<i>Expand compliance assurance. In 2016 expand capacity to ensure compliance and monitor systems required of federal and state funding.</i>	
<i>Expand payroll system capacity to streamline work and develop improved efficiencies. In 2016 expand capacity for payroll system input and monitoring and select a new contractor with more human resources options.</i>	
<i>In 2016 improve audit preparation to ensure a timelier completion of audit. Develop a proposal for prospective bidders on audit services for 2017.</i>	