

2016-2017 CSBG/NPI CAP Projections

Contractor Name: Community Action Partnership of Solano, Joint Powers Authority
 Contact Person and Title: Dawn La Bar, Chair
 Phone Number: 707-428-7749 Ext. Number: _____
 E-mail Address: dlabar@fairfield.ca.gov Fax Number: 707-428-7798

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

NPI 1.1: Employment

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Low-income persons in Solano County lack the employment opportunities to be self-sufficient because they do not have the job skills, job search and application capacity, education, and other skills necessary to obtain and maintain these positions. A significant percentage of the unemployed persons live in Vallejo, Suisun City, and Fairfield, and there are other pockets of concentrated unemployment and underemployment within Solano County.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will provide or refer clients to job training and employment search assistance, which may include but are not limited to the following activities: Job training, counseling/coaching, computer classes, GED classes, adult education, adult literacy, adult language classes, transportation services, financial literacy education, outreach, interviewing skills, job search, resume writing, counseling/coaching, dress for success, developing work history (volunteer opportunities), and post-incarceration reentry assistance.

National Performance <u>Indicator 1.1</u>	CAP 2 YEAR PROJECTIONS	
Employment	Number of Participants Expected to Achieve Outcome (#)	
The number and percentage of low-income participants who get a job or become self-employed, as a result of Community Action Assistance, as measured by one or more of the following:	2016	2017
A. Unemployed and obtained a job	5	5
B. Employed and maintained a job for a least 90 days	10	10
C. Employed and obtained an increase in employment income and/or benefits	10	10
D. Achieved "living wage" employment and/or benefits	3	3

In the rows below, please include any additional indicators for NPI 1.1 that were not captured above.

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

NPI 1.2: Employment Supports

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Low-income persons in Solano lack the employment opportunities to be self-sufficient because they face structural barriers to obtaining employment, especially lack of consistent and reliable transportation, childcare or afterschool programs for their children, job skills and training, education, stable housing, and nourishing food. A significant percentage of the unemployed persons live in Vallejo, Suisun City, and Fairfield, and there are other pockets of concentrated unemployment and underemployment within Solano County.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will provide or refer clients to job training & education, which may include but not be limited to job training, counseling/coaching, computer classes, GED classes, adult education, adult literacy, adult language classes. Subrecipients may also provide transportation to services and opportunities (i.e. transportation vouchers, subsidized public transportation passes, private cars and taxis), childcare / afterschool programs, food, and housing assistance (both rental assistance, security deposit, utilities, etc. and housing search assistance).

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National Performance Indicator 1.2 Employment Supports The number of low-income participants for whom barriers to initial or continuous employment are reduced or eliminated through assistance from Community Action, as measured by <u>one or more</u> of the following:	CAP 2 YEAR PROJECTIONS Number of Participants Expected to Achieve Outcome (#)	
	2016	2017
A. Obtained skills/competencies required for employment	15	15
B. Completed ABE/GED and received certificate or diploma	1	1
C. Completed post-secondary education program and obtained certificate or diploma	1	1
D. Enrolled children in "before" or "after" school programs		
E. Obtained care for child or other dependant		
F. Obtained access to reliable transportation and/or driver's license		
G. Obtained health care services for themselves or a family member		
H. Obtained safe and affordable housing	80	80
I. Obtained food assistance	5	5
J. Obtained non-emergency LIHEAP energy assistance		
K. Obtained non-emergency WX energy assistance		
L. Obtained other non-emergency energy assistance (State/local/private energy programs. Do Not Include LIHEAP or WX)		

In the rows below, please include any additional indicators for NPI 1.1 that were not captured above.

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

NPI 1.3: Economic Asset Enhancement and Utilization

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Low-income persons in Solano County lack the financial literacy and budgeting skills needed to gain self-sufficiency. This is a concern throughout Solano County, but especially in geographic areas of concentrated poverty.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will provide or refer clients to financial literacy education, which may include but is not limited to classes and counseling on financial literacy, banking, budgeting, investing and saving strategies, borrowing / loan management, understanding credit/credit cards, insurance, and tax preparation programs.

National Performance Indicator 1.3 Economic Asset Enhancement and Utilization The number and percentage of low-income households that achieve an increase in financial assets and/or financial skills as a result of Community Action assistance, and the aggregated amount of those assets and resources for all participants achieving the outcome, as measured by <u>one or more</u> of the following:	CAP 2 YEAR PROJECTIONS Number of Participants Expected to Achieve Outcome (#)	
	2016	2017
ENHANCEMENT		

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A.	Number and percent of participants in tax preparation programs who qualified for any type of Federal or State tax credit and the expected aggregated dollar amount of credits.		
B.	Number and percent of participants who obtained court-ordered child support payments and the expected annual aggregated dollar amount of payments.		
C.	Number and percent of participants who were enrolled in telephone lifeline and/or energy discounts with the assistance of the agency and the expected aggregated dollar amount of savings.		
UTILIZATION			
D.	Number and percent of participants demonstrating ability to complete and maintain a budget for over 90 days	3	3
E.	Number and percent of participants opening an Individual Development Account (IDA) or other savings account		
F.	Number and percent of participants who increased their savings through IDA or other savings accounts and the aggregated amount of savings		
G.	Number and percent of participants capitalizing a small business due to accumulated savings		
H.	Number and percent of participants pursuing post-secondary education with accumulated savings		
I.	Number and percent of participants purchasing a home with accumulated savings		
J.	Number and percent of participants purchasing other assets with accumulated savings		

In the rows below, please include any additional indicators for NPI 1.3 that were not captured above.

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

NPI 2.1: Community Improvement and Revitalization

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

National Performance Indicator 2.1 Community Improvement and Revitalization Increase in, or safeguarding of, threatened opportunities and community resources or services for low-income people in the community as a result of Community Action projects/initiatives or advocacy with other public and private agencies, as measured by <u>one or more</u> of the following:	CAP 2 YEAR PROJECTIONS			
	Number of Projects or Initiatives Expected to Achieve (#)		Number of Opportunities or Community Resources Preserved or Increased Expected to Achieve (#)	
	2016	2017	2016	2017
A. Jobs created, or saved, from reduction or elimination in the community.				
B. Accessible "living wage" jobs created, or saved, from reduction or elimination in the community.				
C. Safe and affordable housing units created in the community				
D. Safe and affordable housing units in the community preserved or improved through construction, weatherization, or rehabilitation achieved by community action activity or advocacy				
E. Accessible and affordable health care services/facilities for low-income people created or saved from reduction or elimination				
F. Accessible safe and affordable child care or child development placement opportunities for low-income families created or saved from reduction or elimination				
G. Accessible "before school" and "after school" program placement opportunities for low-income families created or saved from reduction or elimination				
H. Accessible new or expanded transportation resources, or those that are saved from reduction or elimination, that are available to low-income people, including public or private transportation.				
I. Accessible or increased educational and training placement opportunities, or those that are saved from reduction or elimination, that are available for low-income people in the community, including vocational, literacy, and life skill training, ABE/GED, and post-secondary education				

In the rows below, please include any additional indicators for NPI 2.1 that were not captured above.

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

NPI 2.2: Community Quality of Life and Assets

Problem Statement: (If additional space is needed, please attach a separate sheet.)

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Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

National Performance Indicator 2.2 Community Quality of Life and Assets	CAP 2 YEAR PROJECTIONS			
	Number of Program Initiatives or Advocacy Efforts Expected to Achieve (#)		Number of Community Assets, Services or Facilities Preserved or Increased Expected to Achieve (#)	
	2016	2017	2016	2017
The quality of life and assets in low-income neighborhoods are improved by Community Action initiative or advocacy, as measured by <u>one or more</u> of the following:				
A. Increases in community assets as a result of a change in law, regulation, or policy, which results in improvements in quality of life and assets				
B. Increase in the availability or preservation of community facilities				
C. Increase in the availability or preservation of community services to improve public health and safety				
D. Increase in the availability or preservation of commercial services within low-income neighborhoods				
E. Increase or preservation of neighborhood quality-of-life resources				

In the rows below, please include any additional indicators for NPI 2.2 that were not captured above.

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

NPI 2.3: Community Engagement

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Low-income persons have many needs that cannot be fully addressed by paid staff at provider agencies; thus, they need volunteers to be actively engaged in community revitalization and anti-poverty initiatives in their areas. This is an especially common concern in areas of concentrated poverty in the major cities and in rural areas around the County, where the residents may not have the time and capacity to volunteer.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will provide opportunities for residents of the County to engage in community revitalization and anti-poverty initiatives as volunteers.

National Performance Indicator 2.3	CAP 2 YEAR PROJECTIONS
Community Engagement The number of community members working with Community Action to improve conditions in the community.	Number of Total Contribution by Community Expected to Achieve (#)

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	2016	2017
A. Number of community members mobilized by Community Action that participate in community revitalization and anti-poverty initiatives	30	30
B. Number of volunteer hours donated to the agency (This will be All volunteer hours)	80	80

In the rows below, please include any additional indicators for NPI 2.3 that were not captured above.

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

NPI 3.1: Community Enhancement Through Maximum Feasible Participation

Problem Statement: (If additional space is needed, please attach a separate sheet.)

It is challenging for low-income persons in Solano County to be actively engaged in community revitalization and anti-poverty initiatives in their areas due to having other pressures and priorities. This is a challenge in many areas of concentrated poverty in the major cities and in rural areas around the County.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will develop volunteer opportunities for low-income individuals to both serve their community and gain meaningful work experience that can also serve as job training.

National Performance <u>Indicator 3.1</u>	CAP 2 YEAR PROJECTIONS	
Community Enhancement Through Maximum Feasible Participation	Total Number of Volunteer Hours Expected to Achieve (#)	
The number of volunteer hours donated to Community Action.	2016	2017
A. The total number of volunteer hours donated by low-income individuals to Community Action. (This is ONLY the number of volunteer hours from individuals who are low-income.)	50	50

In the rows below, please include any additional indicators for NPI 3.1 that were not captured above.

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

NPI 3.2: Community Empowerment Through Maximum Feasible Participation

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Low-income persons in Solano County generally do not have the opportunity to participate in both the governance and general community activities coordinated by CAP Solano JPA and its subrecipients because they lack the time, capacity, skills, or resources to engage in this manner.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will provide opportunities for low-income persons to be engaged at both the governance and general community level in their organizations.

National Performance <u>Indicator 3.2</u>	CAP 2 YEAR PROJECTIONS	
Community Empowerment Through Maximum Feasible Participation	Number of Low-Income	

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The number of low-income people mobilized as a direct result of Community Action initiative to engage in activities that support and promote their own well-being and that of their community, as measured by <u>one or more</u> of the following:	People Expected to Achieve (#)	
	2016	2017
A. Number of low-income people participating in formal community organizations, government, boards, or councils that provide input to decision making and policy setting through Community Action efforts	5	5
B. Number of low-income people acquiring businesses in their community as a result of Community Action assistance		
C. Number of low-income people purchasing their own home in their community as a result of Community Action assistance		
D. Number of low-income people engaged in non-governance community activities or groups created or supported by Community Action	6	6
<i>In the rows below, please include any additional indicators for NPI 3.2 that were not captured above.</i>		

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

NPI 4.1: Expanding Opportunities through Community-Wide Partnerships

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Organizations serving low-income persons in Solano County are not as well-coordinated as they could be in providing services due to funding restrictions, lack of capacity, and other bureaucratic challenges. This can result in both duplicative efforts and services gaps.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA will work closely with its subrecipients and other agencies in the County that serve low-income persons to increase coordination in providing services and advocacy to be more efficient and effective.

National Performance Indicator 4.1 Expanding Opportunities Through Community-Wide Partnerships The number of organizations, both public and private, Community Action actively works with to expand resources and opportunities in order to achieve family and community outcomes.	CAP 2 YEAR PROJECTIONS			
	Number of Organizations Expected to Achieve (#)		Number of Partnerships Expected to Achieve (#)	
	2016	2017	2016	2017
A. Non-Profit	20	20	14	14
B. Faith Based	6	6	6	6
C. Local Government	8	8	8	8
D. State Government	3	3	3	3
E. Federal Government	2	2	2	2
F. For-Profit Business or Corporation	2	2	2	2
G. Consortiums/Collaboration	3	3	3	3
H. Housing Consortiums/Collaboration	1	1	1	1
I. School Districts	5	5	5	5
J. Institutions of post secondary education/training	2	2	2	2
K. Financial/Banking Institutions	2	2	2	2
L. Health Service Institutions	2	2	2	2
M. State wide associations or collaborations	2	2	2	2

In the rows below, please add other types of partners with which your CAA has formed relationships that were not captured above.

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N. Total number of organizations and total number of partnerships CAAs work with to promote family and community outcomes (automatically calculates)	58	58	52	52
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Goal 5: Agencies increase their capacity to achieve results.

NPI 5.1: Agency Development

Problem Statement: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's Board (including the Tripartite Advisory Board) and Staff (including consultants) require regular training to ensure that they are effectively implementing their duties in response to the community's current needs and contexts.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's Board (including the Tripartite Advisory Board) and Staff (including consultants) will engage in regular training to remain up to date on best practices as a community action agency and to ensure that they are most effectively responding to the needs of Solano County's low-income population.

National Performance Indicator 5.1 Agency Development The number of human capital resources available to Community Action that increase agency capacity to achieve family and community outcomes, as measured by one or more of the following:	CAP 2 YEAR PROJECTIONS Number of Resources in Agency Expected to Achieve (#)	
	2016	2017
A. Number of Certified Community Action Professionals		
B. Number of ROMA Trainers		
C. Number of Family Development Trainers		
D. Number of Child Development Trainers		
E. Number of staff attending trainings	2	2
F. Number of board members attending trainings	10	10
G. Hours of staff in trainings	20	20
H. Hours of board members in trainings	60	60

In the rows below, please include any additional indicators that were not captured above.

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

NPI 6.1: Independent Living

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Low-income persons in Solano County, especially seniors and persons with disabilities, struggle to obtain and maintain housing and living in a self-sufficient manner. These persons are dispersed throughout the County, but concentrated in low-income pockets in the cities.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will provide or refer clients to Housing Assistance (including but not limited to rental assistance, security deposit, utilities, minor home repairs), Housing Search Assistance (which may include but not be limited to housing counseling, navigation, landlord outreach, credit repair, assistance with poor rental history, and Supportive Services (case management, mental health, outreach, etc.) targeting homeless persons, seniors, persons with disabilities, and other vulnerable persons.

National Performance Indicator 6.1	CAP 2 YEAR PROJECTIONS	
Independent Living	Number of Vulnerable Individuals Living Independently Expected to Achieve (#)	
The number of vulnerable individuals receiving services from Community Action who maintain an independent living situation as a result of those services:	2016	2017
A. Senior Citizens (<i>seniors can be reported twice, once under Senior Citizens and again, if they are disabled, under Individuals with Disabilities, ages 55-over.</i>)	10	10
B. Individuals with Disabilities		
Ages:		
a. 0-17		
b. 18-54	10	10
c. 55-over	10	10
d. Age Unknown		
Total Individuals with Disabilities:	20	20

In the rows below, please include any additional indicators for NPI 6.1 that were not captured above.

Other Vulnerable People who will maintain an independent living situation as a result of those services.	30	30
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Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

NPI 6.2: Emergency Assistance

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Low-income persons in Solano face many pressures which challenge their family stability, including lack of basic needs such as nutritious food and shelter; as well as inability to pay for housing needs such as utilities, rent, mortgages, home repairs, and for transportation needs.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will provide or refer clients to emergency housing assistance (including but not limited to rental assistance, security deposit, utilities, minor home repairs). In addition, CAP Solano JPA's subrecipients will provide or refer clients to emergency food assistance, emergency fuel or utility payments, emergency car or home repair costs, and emergency transportation as needed to support housing stability or employment.

National Performance Indicator 6.2 Emergency Assistance The number of low-income individuals served by Community Action who sought emergency assistance and the number of those individuals for whom assistance was provided.	CAP 2 YEAR PROJECTIONS Number of Individuals Expected to Achieve (#)	
	2016	2017
A. Emergency Food	5	5
B. Emergency fuel or utility payments funded by LIHEAP or other public and private funding sources	5	5
C. Emergency Rent or Mortgage Assistance	60	60
D. Emergency Car or Home Repair (i.e. structural appliance, heating systems, etc.)	5	5
E. Emergency Temporary Shelter		
F. Emergency Medical Care		
G. Emergency Protection from Violence		
H. Emergency Legal Assistance		
I. Emergency Transportation	5	5
J. Emergency Disaster Relief		
K. Emergency Clothing		

In the rows below, please include any additional indicators for NPI 6.2 that were not captured above.

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

NPI 6.3: Child and Family Development

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Low-income persons struggle to support development of their infants, children, and youth, and their skills as parents and adults, due to the many economic and other pressures that they face as a result of lack of housing, employment, and other opportunities. This is especially severe in concentrated areas of poverty around Solano County, including in Vallejo, Fairfield, Vacaville, and other cities and unincorporated areas.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will provide or refer clients to parenting and family/life skills classes and/or training to support housing stability.

National Performance Indicator 6.3 Child and Family Development The number and percentage of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs that achieve program goals, as measured by <u>one or more</u> of the following:	CAP 2 YEAR PROJECTIONS Number of Participants Expected to Achieve Outcome (#)	
	2016	2017
INFANTS & CHILDREN		
A. Infants and children obtain age appropriate immunizations, medical, and dental care		
B. Infant and child health and physical development are improved as a result of adequate nutrition		
C. Children participate in pre-school activities to develop school readiness skills		
D. Children who participate in pre-school activities are developmentally ready to enter Kindergarten or 1st Grade		
YOUTH		
E. Youth improve health and physical development		
F. Youth improve social/emotional development		
G. Youth avoid risk-taking behavior for a defined period of time		
H. Youth have reduced involvement with criminal justice system		
I. Youth increase academic, athletic, or social skills for school success		
PARENTS AND OTHER ADULTS		
J. Parents and other adults learn and exhibit improved parenting skills	8	8
K. Parents and other adults learn and exhibit improved family functioning skills	8	8

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In the rows below, please include any additional indicators for NPI 6.3 that were not captured above.

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

NPI 6.4: Family Supports

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Low-income persons, especially those who are seniors or people with disabilities, need additional support for their families. This is a common issue for low-income persons across the board in Solano County.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will support family stability through helping low-income people who are unable to work to obtain or maintain safe and affordable housing.

National Performance Indicator 6.4	CAP 2 YEAR PROJECTIONS	
Family Supports (Seniors, Disabled and Caregivers)	Number of Participants Expected to Achieve Outcome (#)	
Low-income people who are unable to work , especially seniors, adults with disabilities, and caregivers, for whom barriers to family stability are reduced or eliminated, as measured by one or more of the following:	2016	2017
A. Enrolled children in before or after school programs		
B. Obtained care for child or other dependent		
C. Obtained access to reliable transportation and/or driver's license		
D. Obtained health care services for themselves or family member		
E. Obtained and/or maintained safe and affordable housing	40	40
F. Obtained food assistance		
G. Obtained non-emergency LIHEAP energy assistance		
H. Obtained non-emergency WX energy assistance		
I. Obtained other non-emergency energy assistance. (State/local/private energy programs. Do Not Include LIHEAP or WX)		
<i>In the rows below, please include any additional indicators for NPI 6.4 that were not captured above.</i>		

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

NPI 6.5: Service Counts

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Low-income persons in Solano County still lack key services needed to help them become self-sufficient. This is true across the County, but especially in areas of concentrated poverty in cities such as Vallejo, Fairfield, and Vacaville.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

CAP Solano JPA's subrecipients will provide information and referral calls to low-income persons to help them access the services and benefits they need and for which they are qualified.

National Performance Indicator 6.5 Service Counts The number of services provided to low-income individuals and/or families, as measured by one or more of the following:	CAP 2 YEAR PROJECTIONS Number of Services Expected (#)	
	2016	2017
A. Food Boxes		
B. Pounds of Food		
C. Units of Clothing		
D. Rides Provided		
E. Information and Referral Calls	50	50
<i>In the rows below, please include any additional indicators for NPI 6.5 that were not captured above.</i>		