



VISION: A world free of poverty.
MISSION: Helping people, changing lives, and engaging communities to end poverty.

STRATEGIC PLAN 2021 – 2024

Our Strategic Focus Areas:

Agency's mission and vision will best be carried out in the next three years by focusing on the following four strategic focus areas:

FOCUS ONE

Our Employees

Outcome Statement: CAPSTJOE is the employer of choice in our service area.

1

FOCUS TWO

Financial Sustainability

Outcome Statement: CAPSTJOE has increased and diversified its revenue streams and decreased expenses to maximize our impact.

2

FOCUS THREE

Service Integration

Outcome Statement: CAPSTJOE staff regularly and effectively communicate about agency programs, services, and events to provide integrated services to our families.

3

FOCUS FOUR

Public Awareness

Outcome Statement: CAPSTJOE is recognized as the leading source on poverty issues and solutions.

4



VISION: A world free of poverty.
MISSION: Helping people, changing lives, and engaging communities to end poverty.

STRATEGIC PLAN 2021 – 2024

Strategic Focus Area One - Our Employees

Outcome Statement: CAPSTJOE is the employer of choice in our service area.

1

*This plan covers the period from 10/01/21 and ends 09/30/2024.

Outcome Objectives Outcomes we are willing to hold ourselves accountable for:		Ensure our workforce are prepared and equipped to achieve agency expectations.		Invest in the health and wellness of our staff.
Action Steps Intentional actions we will take to achieve our desired outcomes		Create and implement ongoing supervisor training	Develop and implement individual professional development plans (PDP)	Increase staff participation in preventative healthcare and wellness activities.
Performance Measures What we will measure about our outcomes		% of supervisors who received annual supervisor training	% of workforce with a PDP	% of employees who participate in wellness plan and related activities
Performance Goal Month and year in which our actions are to be completed	10/01/21 – 09/30/22	100%	50%	15%
	10/01/22 – 09/30/23	100%	75%	30%
	10/01/23 – 09/30/24	100%	100%	60%
Lead Person or Team		Human Resource Director	Human Resource Director	Human Resources Director
Progress Status				



VISION: A world free of poverty.
MISSION: Helping people, changing lives, and engaging communities to end poverty.

STRATEGIC PLAN 2021 – 2024

Strategic Focus Area One - Our Employees (continued)

Outcome Statement: CAPSTJOE is the employer of choice in our service area.

1

*This plan covers the period from 10/01/21 and ends 09/30/2024.

Outcome Objectives Outcomes we are willing to hold ourselves accountable for:		Ensure new staff are prepared and trained for maximum efficiency.	
Action Steps Intentional actions we will take to achieve our desired outcomes		Redesign onboarding process to increase staff preparation and knowledge	Create and implement continuing education program
Performance Measures What we will measure about our outcomes		Increase % of staff that are knowledgeable about CAP programs, services, benefits	Increase # of staff who participate in first year training program
Performance Goal Month and year in which our actions are to be completed	10/01/21 – 09/30/22	20%	20%
	10/01/22 – 09/30/23	50%	50%
	10/01/23 – 09/30/24	100%	100%
Lead Person or Team		Human Resources Director	Leadership Team
Progress Status			



VISION: A world free of poverty.
MISSION: Helping people, changing lives, and engaging communities to end poverty.

STRATEGIC PLAN 2021 – 2024

Strategic Focus Area Two – Financial Sustainability

Outcome Statement: Increase revenue streams and utilize cost-saving measures to decrease costs.

2

*This plan covers the period from 10/01/21 and ends 09/30/2024.

Outcome Objectives Outcomes we are willing to hold ourselves accountable for:		Increase agency unrestricted revenue	Increase agency assets
Action Steps Intentional actions we will take to achieve our desired outcomes		Develop and implement fee for service opportunities	Research and secure new grants
Performance Measures What we will measure about our outcomes		# dollars earned through fee for service opportunities	# new grant dollars secured
Performance Goal Month and year in which our actions are to be completed	10/01/21 – 09/30/22	\$5,000	\$150k
	10/01/22 – 09/30/23	\$5,000	\$150k
	10/01/23 – 09/30/24	\$5,000	\$150k
Lead Person or Team		Executive Director	Leadership Team
Progress Status			



VISION: A world free of poverty.
MISSION: Helping people, changing lives, and engaging communities to end poverty.

STRATEGIC PLAN 2021 – 2024

Strategic Focus Area Two – Financial Sustainability (continued)

Outcome Statement: Increase revenue streams and utilize cost-saving measures to decrease costs.

2

*This plan covers the period from 10/01/21 and ends 09/30/2024.

Outcome Objectives Outcomes we are willing to hold ourselves accountable for:		Decrease agency administrative costs (maintenance, utilities)	
Action Steps Intentional actions we will take to achieve our desired outcomes		Review facilities' costs to identify opportunities for cost reduction	Develop preventative maintenance program for all facilities
Performance Measures What we will measure about our outcomes		Create facilities report that identifies cost saving measures	Decrease maintenance costs by 5%
Performance Goal Month and year in which our actions are to be completed	10/01/21 – 09/30/22	Create report and begin implementing measures	1%
	10/01/22 – 09/30/23	-	2%
	10/01/23 – 09/30/24	-	3%
Lead Person or Team		Finance Director	Housing Director
Progress Status			



VISION: A world free of poverty.
MISSION: Helping people, changing lives, and engaging communities to end poverty.

STRATEGIC PLAN 2021 – 2024

Strategic Focus Area Three – Service Integration

Outcome Statement: CAPSTJOE staff regularly and effectively communicate about agency programs, services and events to provide integrated services to our families.

3

*This plan covers the period from 10/01/21 and ends 09/30/2024.

Outcome Objectives Outcomes we are willing to hold ourselves accountable for:		Agency staffing structure and referral processes are efficient	Data and reporting are correct and easily obtained.
Action Steps Intentional actions we will take to achieve our desired outcomes		Improve key processes to better serve families	Development and implement data collection and reporting systems to include reporting of unduplicated participant per program
Performance Measures What we will measure about our outcomes		# of families referred by more than one agency program/service	# of unduplicated participants by program
Performance Goal Month and year in which our actions are to be completed	10/01/21 – 09/30/22	25%	
	10/01/22 – 09/30/23	50%	50%
	10/01/23 – 09/30/24	75%	100%
Lead Person or Team		Leadership Team	Family Services Director
Progress Status			



VISION: A world free of poverty.
MISSION: Helping people, changing lives, and engaging communities to end poverty.

STRATEGIC PLAN 2021 – 2024

Strategic Focus Area Three – Service Integration (continued)

Outcome Statement: CAPSTJOE staff regularly and effectively communicate about agency programs, services and events to provide integrated services to our families.

3

*This plan covers the period from 10/01/21 and ends 09/30/2024.

Outcome Objectives Outcomes we are willing to hold ourselves accountable for:		Eliminate program silos to cultivate a unified agency culture	
Action Steps Intentional actions we will take to achieve our desired outcomes		Cross-train staff	
Performance Measures What we will measure about our outcomes		% of agency workforce who report a perception of unified agency	% of staff cross-trained across programs
Performance Goal Month and year in which our actions are to be completed	10/01/21 – 09/30/22	Employees surveyed for baseline	50%
	10/01/22 – 09/30/23	75%	75%
	10/01/23 – 09/30/24	95%	100%
Lead Person or Team		Leadership Team	Leadership Team
Progress Status			



VISION: A world free of poverty.
MISSION: Helping people, changing lives, and engaging communities to end poverty.

STRATEGIC PLAN 2021 – 2024

Strategic Focus Area Three – Service Integration (continued)

Outcome Statement: CAPSTJOE staff regularly and effectively communicate about agency programs, services and events to provide integrated services to our families.

3

*This plan covers the period from 10/01/21 and ends 09/30/2024.

Outcome Objectives Outcomes we are willing to hold ourselves accountable for:		Families will increase their self-sufficiency	
Action Steps Intentional actions we will take to achieve our desired outcomes		Establish case management services as primary service model to addressing poverty	
Performance Measures What we will measure about our outcomes		% of families who participate in case management services	Demonstrate % of families improve their self-sufficiency as a result of our programs/services
Performance Goal Month and year in which our actions are to be completed	10/01/21 – 09/30/22	15%	Utilize family needs assessment to determine baseline
	10/01/22 – 09/30/23	35%	20% increase
	10/01/23 – 09/30/24	50%	40% increase
Lead Person or Team		Leadership Team	Leadership Team
Progress Status			



VISION: A world free of poverty.
MISSION: Helping people, changing lives, and engaging communities to end poverty.

STRATEGIC PLAN 2021 – 2024

Strategic Focus Area Four – Public Awareness

Outcome Statement: CAPSTJOE will be recognized as the leading source on poverty issues and solutions.

4

*This plan covers the period from 10/01/21 and ends 09/30/2024.

Outcome Objectives		Increase community awareness of CAPSTJOE’s programs and services	
Outcomes we are willing to hold ourselves accountable for:			
Action Steps		Facilitate in-person and virtual poverty simulations	Increase agency visibility
Intentional actions we will take to achieve our desired outcomes			
Performance Measures		# of simulations facilitated per year	Increase number of Facebook followers
What we will measure about our outcomes			
Performance Goal	10/01/21 – 09/30/22	6	5,000
	10/01/22 – 09/30/23	8	5,500
	10/01/23 – 09/30/24	10	6,000
Month and year in which our actions are to be completed			
Lead Person or Team		Public Affairs & Community Development Director	Public Affairs & Community Development Director
Progress Status			