



The Promise of Community Action

"Community Action changes people's lives, embodies the spirit of hope, improves communities, and makes America a better place to live."

Administration for Family & Children
Vision

"Children, youth, families, individuals and communities who are resilient, safe, healthy, and economically secure"

2024-2027 Strategic Plan

Approved by the Board of Directors on

Date: _____

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Executive Summary

Pittsburgh Community Services, Inc. (PCSI) facilitated an in-person strategic planning retreat on December 9, 2023 to determine the new direction that will guide its work over the next three (3) years. The Agency's strategic planning process began in August 2023 and was completed in December 2023 when PCSI's Board of Directors approved the results-oriented plan. The strategic planning committee consisted of a well-rounded group with varying skill sets and years of experience. Board members, executive leadership, and key management staff participated in this important process.

PCSI's Interim Executive Director facilitated its strategic planning process. The Interim Executive Director has more than 25 years of experience in writing, implementing, and overseeing community action strategic plans. PCSI's strategic planning process began with internal stakeholders completing an electronic survey or hard copy workbook that was developed to gather data for the plan.



Additionally, PCSI's two (2) Certified Results-Oriented Management and Accountability (ROMA) Trainers were utilized to ensure that the resulting strategic plan complied with ROMA and met requirements of the Community Services Block Grant (CSBG) Organizational Standards.

PCSI implemented the following steps in facilitating its strategic planning process:

- **Gathering Data** - PCSI revisited its mission, vision, and core values. After detailed discussions, the committee decided to revise the agency mission and vision, while also determining six (6) core values that will guide PCSI over the next three (3) years. The gathering data step also included a review of the agency's most recently completed Community Needs Assessment (CNA) with key findings being included in the strategic planning workbook that was used to collect responses. The strategic planning committee completed a SOAR (Strengths, Opportunities, Aspirations, and Results) Analysis to obtain valuable information about the current environment at PCSI.
- **Analyzing Data** - This interactive step included conducting a detailed analyzation of all the gathered data. The strategic planning committee used the gathered data to determine strategic opportunities in order to develop three (3) broad goals. Strategic opportunities were instrumental in developing family, agency, and community goals that are directly tied to PCSI's most recently completed Community Needs Assessment. It is important to highlight that PCSI's strategic goals are related to the three national community action goals and six ROMA goals.

PCSI's Strategic Goals

- Goal 1:** PCSI will empower individuals and families to achieve stability and provide opportunities that enhance quality of life. **(Family Goal)**
- Goal 2:** PCSI will implement strategies to improve operations, performance, and capacity to attain results-oriented outcomes. **(Agency Goal)**
- Goal 3:** PCSI will collaborate with residents and community partners to advocate for safe and thriving neighborhoods. **(Community Goal)**

Agency Profile and Programs

Pittsburgh Community Services, Inc. (PCSI) was established in 1983 as the designated Community Action Agency (CAA) for the city of Pittsburgh and has served as the anti-poverty agency for the city for over 40 years.

PCSI is dedicated to strengthening individuals, families, and communities in Pittsburgh by bridging the gaps from poverty toward sustained prosperity. PCSI's mission is accomplished through advocacy, partnerships, direct services, and innovative solutions that affect systemic change and lead to quality lives.

PCSI is accountable to and governed by a qualified fifteen (15) member board of directors. The Board has a tripartite structure with members from the community, public sector, and the private sector. The Agency's Board of Directors is tasked with governance responsibilities and guiding agency policy.

PCSI has an Executive Director who is responsible for all day-to-day operations. Currently, PCSI has approximately 20 employees who work in its service area to help the agency achieve its mission and vision.



PCSI's core funding is provided via the Community Services Block Grant (CSBG). Listed below are some of the programs implemented by PCSI.

Case Management: Provides assistance and support to clients who are encountering barriers in their lives. These barriers may include utility disconnection, risk of eviction, lack of transportation, and other challenges.

Housing Services: Supports customers who lack safe, affordable housing. Works to help individuals and families overcome barriers related to obtaining and maintaining housing.

Career Services: Provides resume development, job search support, recruitment events, soft skills training, career credential courses, and more to connect individuals with employers.

Reentrant Services: Provides Pardon Hub assistance to customers in "cleaning up" their records. Makes referrals for expungement, assists with pardon application submissions, and connects with reentry employers.

Work Ready: Extended Temporary Assistance for Needy Families (ETANF) individuals are referred by the County Assistance Office (CAO) to receive a range of services designed with a human-centered focus to move clients toward economic stability.

Social Determinants of Health Provides a city-wide food distribution program, maintains emergency food pantries, as well as offers activities and education surrounding, health, safety, and nutrition.

Community Needs Assessment Survey Results

PCSI conducted an intensive assessment in its service area to determine family and community needs.

Data collected from the agency-wide Community Needs Assessment included participation from low-income individuals, PCSI customers, community organizations, partners, faith-based agencies, businesses, elected officials, and educational institutions.



Ranking of Needs from Surveys

Needs in Ranking Order	Top Problems Listed in Ranking Order of Importance
#1: Housing	<ul style="list-style-type: none"> • Lack of affordable housing. • Rising rent costs. • Individuals are homeless.
#2: Employment	<ul style="list-style-type: none"> • Employed adults do not earn a living wage. • Lack of transportation. • Lack of affordable childcare.
#3: Supportive Services	<ul style="list-style-type: none"> • Need for better wages and income to pay essential bills.
#4: Emergency Assistance	<ul style="list-style-type: none"> • Need for better wages and income to set aside funds for emergency situations. • Lack of budgeting and effective money management.
#5: Education	<ul style="list-style-type: none"> • Lack of transportation. • Lack of affordable childcare. • Individuals lack a recognized credential certificate, or degree related to educational or vocational skills.
#6: Income and Asset-Building	<ul style="list-style-type: none"> • Failure to set and maintain a budget. • Poor spending choices. • Need for credit counseling and credit repair.
#7: Health and Well-Being	<ul style="list-style-type: none"> • Access to healthcare • Health insurance
#8: Nutrition	<ul style="list-style-type: none"> • Obtaining adequate food for households. • Lack of access to healthy and nutritious foods. • Being able to get to a grocery store.

Community Needs Assessment Key Findings

PCSI conducted an intensive assessment in its service area to determine family and community needs. Data collected from the agency-wide Community Needs Assessment included participation from low-income individuals, PCSI customers, community organizations, partners, faith-based agencies, businesses, elected officials, and educational institutions.

Housing

The 2017-2021 American Community Survey (ACS) shows in Pittsburgh that 44.51% (137,747) of occupied units pay rent that is 30% or more of their income on housing costs. Additionally, it is noted that 21.34% (28,628) of owners with mortgages and 14.47% (4,143) without mortgages pay more than 30% of their income on housing cost. When 30% or more of income is spent on housing cost, it is considered a “housing cost burden.”

Housing was identified as the number #1 need in the surveys completed. The top housing-related issue was lack of affordable housing. Additionally, affordable housing was identified as the top issue facing low-to-moderate income individuals. Rising rent costs and individuals are homeless were identified as high priority issues as related to housing.



Homeownership is not considered a high priority and ranks last of all the issues outlined in the survey. It is important to note that safe neighborhoods ranked as the 2nd most important issue facing low-to-moderate income individuals. In 2022, 79% of PCSI's customers were renters, while only 13% were homeowners.

Employment

Employment was identified as the number #2 need. The top employment-related issue was employed adults do not earn a living wage. Lack of transportation and affordable childcare were identified as top employment-related issues facing low-to-moderate income individuals. As related to employment, better wages ranked as the 4th most important issue facing low-to-moderate income individuals. According to PCSI internal data, only 24.5% of individuals receiving assistance reported income from employment.

Education

- Education was identified as the number #5 need. The top education-related issue was lack of transportation. Lack of affordable childcare and individuals lack a recognized credential certificate, or degree related to educational or vocational skills were identified as top education-related issues facing low-to-moderate income individuals.
- According to PCSI internal data, 19.8% of individuals who received assistance in 2022 did not have a high school diploma or GED. In the city of Pittsburgh, the adjusted cohort graduation rate (ACGR) was 80.0% during the most recently completed reported school year. Students in the report area performed worse than the state of Pennsylvania, which had an ACGR of 88.3%. Within the report area, there are 13,632 persons aged 25 and older without a high school diploma or equivalency or higher. This represents 6.52% of the total population. Minority populations account for approximately 95% of the individuals in this group without a high school diploma or GED.

Community Needs Assessment Key Findings

Income & Asset-Building

Income and asset-building were identified as the number #6 need. The top income-related issue was failure to set and maintain a budget. Poor spending choices as well as the need for credit counseling and credit repair were identified as top income and asset-building-related issues facing low-to-moderate income individuals. The average income for earners in the city of Pittsburgh is \$44,313. The median income for households was \$78,486. It is important to note that the median income for single males with children is \$49,143, while single females with children is \$23,569. The single female with children's median income is significantly lower than a single male with children. As a reminder, 19.2% of households receiving assistance at PCSI were headed by single females.

Health and Well-Being

- Health and Well-being was identified as the number #7 need. The top health-related issues were access to healthcare, lack of health insurance, mental health concerns, and substance abuse issues.
- As a reminder, 24.23% or 68,299 individuals are living in households with income below 125% of the Federal Poverty Level (FPL). The outlined percentage of 24.23% is significantly higher than the percentage for the state of Pennsylvania which is only 15.34%. This indicator is relevant because poverty creates barriers to access including health services, healthy foods, and other necessities that contribute to poor health status.



Nutrition

- **Nutrition** was identified as the number #8 need. The top nutrition-related issue was obtaining adequate food for households.
- Lack of access to healthy and nutritious foods and being able to get to a grocery were identified as top nutrition-related issues facing low-to-moderate income individuals. Additionally, nutrition/hunger is recognized as a top priority across the United States relating to the Social Determinants of Health (SDOH). It is important to note that during this CNA process it was instrumental that PCSI acknowledged that nutrition and hunger are two completely separate issues facing the residents of the city of Pittsburgh.
- As a reminder, 23,151 (or 16.81%) of the 137,747 households in Pittsburgh received Supplemental Nutrition Assistance Program (SNAP) payments, formerly food stamps, during 2017 – 2021. 37.82% or 8,756 households have at least one working family member and 40.71% or 9,425 are over the age of 60.

Customer Input and Planning

PCSI is dedicated to obtaining customer input into the types of services that are provided for families and individuals in its service area. The Agency continues to allow low-income individuals to serve on its tripartite board of directors. PCSI also ensures that customers' input and feedback are captured in both the Community Needs Assessment and customer satisfaction process.

The Community Needs Assessment and customer satisfaction surveys completed by low-income individuals are collected, analyzed, and utilized by PCSI in its planning efforts as follows:

- Assists the agency to determine the needs that will be addressed with funding;
- Ensures the effective prioritization of assistance that will be provided; and
- Provides an opportunity for review and assessment in order to make modifications to the service delivery as needed.

Additionally, PCSI is committed to providing a positive experience for its program participants. The agency realizes the importance of treating all customers with dignity and respect, while also desiring to exceed its customers' expectations. The overall customer satisfaction results consistently show that customers are satisfied with the services that they receive at PCSI.

Comprehensive and Outcome-Based Approach to Combat Poverty

PCSI developed three (3) strategic goals that will position the agency to effectively address family, agency, and community needs. To help combat poverty, the agency's Board of Directors approves a Community Action Plan (CAP) annually that is outcome-based, anti-poverty focused, and ties directly to the Community Needs Assessment. The CAP highlights the comprehensive approach of all components working to ensure effective operations, service delivery, coordination, linkages, and meeting gaps in services.

The Community Action Plan also includes an annual work plan that sets agency-wide targets and expected outcomes. The annual work plan summarizes the work PCSI will complete through National Performance Indicators (NPIs). Since this is a three-year strategic plan, the PCSI will develop three annual work plans to assist with the achievement of its strategic plan. PCSI has a goal to successfully coordinate effective planning, ROMA, its three-year strategic plan, and high-performing programs to combat poverty as well as empower families to achieve long-term stability and overall well-being.



Mission, Vision, and Core Values

MISSION

PCSI's mission is to support individuals, families, and communities in Pittsburgh by providing anti-poverty services and resources that assist with achieving long-term stability.

VISION

Individuals, families, and communities in Pittsburgh are empowered to thrive and achieve overall well-being.



CORE VALUES

Integrity: Be honest and consistently exhibit high moral standards and ethical principles in all business matters.

Outstanding Customer Service: Treat everyone with dignity and respect, while also being committed to exceeding expectations and ensuring that every encounter with PCSI provides a positive experience.

Commitment to Community: Be dedicated to understanding the needs of the community and working collaboratively with partners by engaging in effective communication, sharing ideas and information, sparking positive change, and providing high-quality resources and services.

Results-Oriented: Have a primary focus to accomplish goals and achieve robust outcomes that will enhance effectiveness and overall impact.

Accountability: Be accountable to external stakeholders and show transparency in all programmatic and financial affairs, while also holding internal stakeholders responsible for the work that is assigned to them.

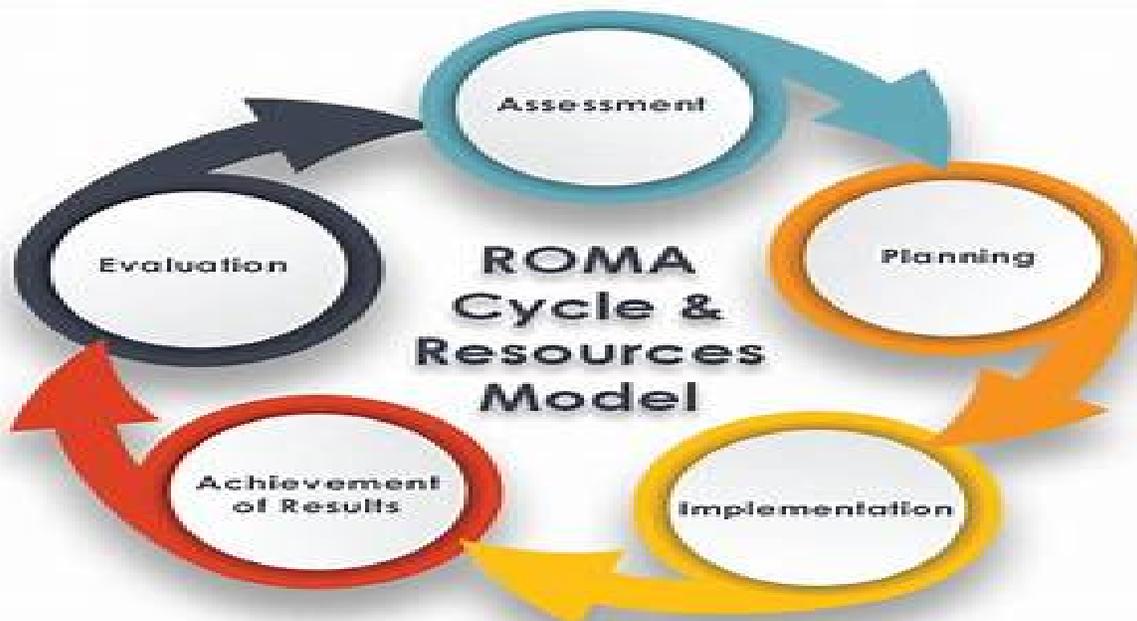
Innovation: Implement best practices, develop creative strategies, and promote an organizational culture that encourages forward-thinking ideas and solutions to accomplish the agency mission.

Results-Oriented Management and Accountability (ROMA)

PCSI used the ROMA framework in developing its strategic plan. ROMA will also be utilized by PCSI as follows during the implementation of the plan.

- To help PCSI generate robust outcomes for the agency, individuals, families, and communities in its service area.
- For continuous quality improvement to enable PCSI to measure, analyze, and communicate performance.
- To help PCSI focus on continuous learning and improvement, while also achieving results-oriented outcomes.
- To build on ROMA principles and practices to support PCSI as it gathers and uses data at all points of the ROMA cycle.

Data will be collected and analyzed documenting use of the ROMA cycle (assessment, planning, implementation, achievement of results, and evaluation) to identify successes and challenges, making use of the information for continuous quality improvement and intentional planning. PCSI will implement ROMA agency-wide and remain dedicated to strategic review and analysis, while also developing forward-thinking approaches for delivery of services and poverty reduction.



ROMA Goals, Community Action National Goals, and PCSI Strategic Goals

The goals outlined in PCSI's Strategic Plan are related to the National Community Action and ROMA Goals.

ROMA Goals

- Goal 1:** Low-income people become more self-sufficient. **(Family)**
- Goal 2:** The conditions in which low-income people live are improved. **(Community)**
- Goal 3:** Low-income people own a stake in their community. **(Community)**
- Goal 4:** Partnerships among supporters and providers of services to low-income people are achieved. **(Agency)**
- Goal 5:** Agencies increase their capacity to achieve results. **(Agency)**
- Goal 6:** Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems. **(Family)**

National Community Action Goals

- Individuals and families with low incomes are stable and achieve economic security.
- Communities where people with low incomes live are healthy and offer economic opportunity.
- People with low incomes are engaged and active in building opportunities in communities.

PCSI's Strategic Goals



Goal 1: PCSI will empower individuals and families to achieve stability and provide opportunities that enhance quality of life. **(Family Goal)**

Goal 2: PCSI will implement strategies to improve operations, performance and capacity to attain results-oriented outcomes. **(Agency Goal)**

Goal 3: PCSI will collaborate with residents and community partners to advocate for safe and thriving neighborhoods. **(Community Goals)**

Family Level Goal

Goal 1: PCSI will empower individuals and families to achieve stability and provide opportunities that enhance quality of life.

Objective 1.1	Objective 1.2	Objective 1.3	Objective 1.4
Connect families to resources and supportive services that help them achieve stability.	Provide individuals with assistance that remove barriers to obtaining and maintaining employment.	Connect families to income management and asset-building resources.	Provide opportunities and referrals to improve overall health and well-being.

Need - 4.23% or 68,299 individuals are living in households with income below 125% of the Federal Poverty Level (FPL). The outlined percentage of 24.23% is significantly higher than the percentage for the state of Pennsylvania which is only 15.34%. This indicator is relevant because poverty creates barriers to access including health services, healthy foods, and other necessities that contribute to poor health status.

10.02% or 28,254 individuals from whom poverty status is determined are living in households with income below 50% the FPL. As outlined in PCSI's internal client data, 28.4% of households receiving assistance were at or below 50% FPL. These individuals have very low incomes and usually experience significant hardships.

Action Plan

PCSI will provide services, resources, and assistance for low-to-moderate income individuals in Pittsburgh. The Agency will accomplish this family goal by implementing a comprehensive, holistic approach to service delivery via the following three (3) programmatic departments: 1) Workforce Development and Career Services; 2) Community and Supportive Services; 3) and the Social Determinants of Health (SDOH). PCSI will provide wraparound case management services that include an impeccable intake, aspirational assessment, and fantastic follow-up. Additionally, PCSI will be dedicated to increasing the number of low-to-moderate income individuals who receive assistance from the agency.

- Provide reentrants assistance with completing pardon applications and obtaining needed supportive services.
- Provide emergency assistance and supportive services to stabilize vulnerable households.
- Provide job readiness, supportive services, training opportunities and job placement assistance that remove barriers to obtaining and maintaining employment that pays a living wage.
- Provide opportunities for youth to improve employability skills, obtain job training, and earn wages.
- Connect individuals with budgeting, income management, credit counseling, and credit repair resources as needed.
- Implement a comprehensive Social Determinants of Health Department (SDOH) program that focuses on the following five categories: 1) Hunger; 2) Nutrition; 3) Health and Safety; 4) Housing; and 5) Employment.
- Reestablish the Hunger Trust Fund by providing financial support to food pantries, while also supporting agencies that offer a weekend food backpack program for low-income children.
- Offer mobile food pantries at various underserved locations and continue assisting individuals via the emergency food pantry at PCSI's Craig Street location.

Expected Outcome #1	Expected Outcome #2	Expected Outcome #3
Increase the number of individuals who obtained skills and/or employment that pays a living wage by 50%.	Increase the number of individuals who obtained needed food and nutrition-related educational and training resources by 50%.	Increase the number of individuals who improved overall well-being by 50%.
Year 1 10% increase	Year 1 10% increase	Year 1 10% increase
Year 2 15% increase	Year 2 15% increase	Year 2 15% increase
Year 3 25% increase	Year 3 25% increase	Year 3 25% increase

Metrics

- Number of individuals who received comprehensive case management.
- Number of individuals who obtained supportive services.
- Number of individuals and families who participated in food pantries and weekend backpack programs and of those the number who reported increased food stability.
- Number of parents/caretakers who improved their home environment.
- Number of individuals who achieved and maintained capacity to meet basic needs for 90 days.
- Number of individuals who achieved and maintained capacity to meet basic needs for 180 days.
- Number of unemployed youth who obtained employment to gain skills or income.
- Number of unemployed adults who obtained employment up to or exceeding a living wage.
- Number of adults who obtained a GED.
- Number of individuals who obtained a recognized credential, certificate, or degree relating to the achievement of educational or vocational skills.
- Number of individuals who obtained safe and affordable housing.
- Number of individuals who avoided evictions.
- Number of individuals who maintained a household budget.
- Number of individuals who had an improved credit score.
- Number of individuals who did not recidivate.

Agency Level Goal

Goal 2: PCSI will implement intentional strategies to enhance its overall operation, performance, and capacity to achieve outcomes.

2.1: Objective

Improve agency-wide marketing and branding efforts.

Objective 2.2

Strengthen overall agency efficiency and systems.

Objective 2.3

Enhance the capacity and engagement of internal stakeholders.

Objective 2.4

Obtain additional and diversified funding.

Need - PCSI needs a targeted approach to enhance its capacity to achieve outcomes. The objectives listed above were outlined in the SOAR (Strengths, Opportunities, Aspirations, and Results) Analysis that was completed as a part of PCSI's strategic planning process. Therefore, PCSI remains committed to enhancing its operation and capacity to be better equipped to achieve results-oriented outcomes for individuals, families, and communities. PCSI will embrace a continuous quality improvement mindset that prevents stagnation, while also fostering excellence, innovation, and efficiency in operations.

Action Plan

Improving agency-wide marketing and branding efforts

- Develop a comprehensive marketing and branding plan to include additional community engagement, becoming more active on social media platforms, as well as informing individuals, funding sources, elected officials, and the community-at-large about PCSI, its results, and outcomes.
- Assign agency-wide marketing and branding planning duties to Outreach Coordinator.
- Participate in and develop community events, activities, and outreach in underserved areas and locations in Pittsburgh.
- Develop a PCSI public relations packet for staff and board members.

Strengthening agency efficiency and systems

- Upgrade and improve client tracking and data collection to better meet PCSI's service delivery and reporting needs.
- Obtain needed hardware and software to improve technological capabilities.
- Develop and/or enhance mandated policies and procedures.
- Develop and enhance programmatic operating procedures.

Enhancing the capacity and engagement of internal stakeholders

- Design and disperse survey to obtain training needs for staff and board members.
- Develop annual training plan to meet needs.
- Provide regular professional development, capacity-building, and educational resources for staff and board members as outlined in the training plan.

Obtaining Additional and Diversified Funding

- Develop a comprehensive revenue and fundraising plan.
- Continually submit grant applications to private foundations, state and national businesses, local government, state agencies, and federal government.
- Seek funding to implement innovative programs.
- Secure grant funding to enhance housing resources to better meet community needs.

Expected Outcome #4	Expected Outcome #5	Expected Outcome #6	Expected Outcome #7
Increase revenue by 50%.	Increase participation in community outreach, activities, and events by 50%.	Provide twenty (20) professional development and capacity-building opportunities for staff and board members.	Improve overall agency efficiency and achieve 100% compliance to the CSBG Organizational Standards.
Year 1 10% increase	Year 1 10% increase	Year 1 6 opportunities for staff and 2 opportunities for board members	Year 1 5 policies/procedures developed or improved. 3 improvements to technology 100% compliance to standards
Year 2 15% increase	Year 2 15% increase	Year 2 4 opportunities for staff and 2 opportunities for board members	Year 2 3 policies/procedures developed or improved. 2 improvements to technology 100% compliance to standards
Year 3 25% increase	Year 3 25% increase	Year 3 4 opportunities for staff and 2 opportunities for board members	Year 3 2 policies/procedures developed or improved. 2 improvements to technology 100% compliance to standards

Metrics

- Percent of compliance with CSBG Organizational Standards.
- Number of community events participated in.
- Number of outreach activities and events developed in various neighborhoods and communities.
- Number of individuals attending outreach and community events.
- Percent of outcomes achieved in COPOS and the Annual Work Plan.
- Total amount of new revenue obtained via grants, fundraising, and donors.
- Number of new policies and procedures developed or improved.
- Number of technology upgrades or improvements.

Community Level Goal

Goal 3: PCSI will collaborate with residents and community partners to advocate for safe and thriving neighborhoods.

Objective 3.1

Provide opportunities for residents to participate in activities and programs that improve community conditions.

Objective 3.2

Engage in regular advocacy to enhance services and resources available for individuals and families.

Objective 3.3

Increase and strengthen partnerships and community collaborations.

Need - PCSI is committed to developing effective partnerships and collaborations in order to provide impactful services and resources that assist individuals, families, and communities. PCSI understands that the agency cannot operate with a silo mentality and expect to be a leader in poverty reduction efforts in Pittsburgh. Residents of Pittsburgh who live in vulnerable communities also need opportunities that will enhance their leadership skills and knowledge related to the development of safe and thriving neighborhoods. Additionally, residents must be empowered to own a stake in their communities and contribute ideas to projects and initiatives that lead to quality lives, positive outcomes, and systematic change.

Action Plan

- Develop and implement a six-month leadership and training program that educates residents on professional development, how to advocate for resources, and how to be effective while serving on nonprofit boards and/or advisory councils.
- Encourage PCSI team members to serve on boards and advisory councils in Pittsburgh to better advocate for services and resources for vulnerable individuals and neighborhoods.
- Review existing partnerships agreements and determine the type of new community collaborations that are needed to bridge the gaps in current services and foster innovation and outcomes in new programs.

Expected Outcome #8

Increase the number of partnerships and community collaborations by 30%.

Expected Outcome #9

Provide opportunities for 60 individuals to increase skills or knowledge that will improve community conditions.

Expected Outcome #10

Develop or join three (3) community projects or initiatives.

Year 1

10% increase

Year 1

15 individuals

Year 1

One community project or initiative.

Year 2

10% increase

Year 2

20 individuals

Year 2

One community project or initiative.

Year 3

10% increase

Year 3

25 individuals

Year 3

One community project or initiative.

Metrics

Number of additional partnerships and new community collaborations.

Number of low-income individuals who obtained skills or knowledge to improve the communities in which they live.

Number of new initiatives developed or joined.

Implementation

PCSI will implement a comprehensive implementation strategy that includes the staff and board of directors working as a team to accomplish the goals, objectives, and expected outcomes outlined in its strategic plan. Staff will perform work-related duties to provide assistance/services to customers and utilize available funding as outlined in its Annual Work Plans.

PCSI will proceed as follows in implementation efforts: 1) Ensure that all internal stakeholders have a mission-driven mindset that is dedicated to accomplishing results-oriented outcomes; 2) Develop mutually beneficial partnership agreements and continually seek community collaborations to obtain additional resources/services for individuals, families, and communities; 3) Effectively implement a service delivery model that includes comprehensive case management and direct services to assist families with achieving stability and improving overall well-being; and 4) Implement an agency-wide commitment to continuous quality improvement and professional development.

It is important to highlight that all programs operated by PCSI develop operating plans each year to guide the work that will be completed. Additionally, PCSI prepares an annual work plan that outlines the National Performance Indicators that the agency will target and services/activities that will be provided. Managers and staff will align the program specific operating plans, the agency-wide annual work plan, and approved budgets to accomplish the three (3) strategic goals.

Evaluation

PCSI's executive director will be responsible for the overall implementation of the strategic plan. The executive director will assign strategic goal oversight to senior leaders who will provide regular milestone reports to the executive director. The executive director and senior staff will periodically review the implementation progress and provide corrective action as needed. PCSI has two Certified ROMA Trainer who will assist with the evaluation of the strategic plan.

The Executive Committee of PCSI's Board of Directors will oversee the execution of the Agency's strategic plan. The Board will receive quarterly strategic updates and conduct a review every six months that references goals, objectives, and outcomes achieved. Progress reports will be shared at board meetings and with PCSI's executive leadership and management team. The agency will utilize the ROMA framework to evaluate its progression in meeting strategic goals.

PCSI will complete the following steps to evaluate its progress in accomplishing strategic goals:

- **Step 1:** Design a strategic plan report based on the approved plan.
- **Step 2:** Provide quarterly strategic planning reports to the Board of Directors.
- **Step 3:** Complete reviews by tracking progress, challenges, and accomplishments of goals and outcomes.
- **Step 4:** Facilitate an annual meeting to review strategic accomplishments and challenges.
- **Step 5:** Recommend annual strategic updates and adjustments that will enhance effectiveness.
- **Step 6:** Revise the plan as needed if there are significant changes to the environment.

