

Worksheet Step 5a – Planning & Evaluation									
Subrecipient:		Austin Public Health							
Time Period (years) covered by the Strategic Plan:				2020-2024					
Ranking of Need # from 2018 CNA	Level of Need	Service or Activity & # to be served	CSBG Purpose Addressed	Outcome (general stmt of results expected)	Indicator (% expected to achieve outcome)	Actual Results (% who achieved outcome)	% of Participants Expected to Achieve Outcome	Measurement Tool (documentation tools)	Frequency of Data Collection & Reporting
Planning	Planning	Planning	Planning	Planning	Performance	Performance	Accountability	Accountability	Accountability
3	F	150 people enrolled in self sufficiency case management	SS	55 out of 150 will obtain jobs. At least 43 people will transition out of poverty				Intake documents and data entered in program software, Client records in NewGen	Daily collection and monthly reporting

CSBG Purpose: Reduction of Poverty (RP), Revitalization of Low-Income Communities (RLIC), Self-Sufficiency (SS)

Level of Need: Family (F) or Community (C) or Agency (A)

CSBG Domain: Employment, Education & Cognitive Development, Infrastructure/Income/Asset Building, Housing, Health & Social/Behavioral Development, Civic Engagement & Community

Note: This form can be used to plan what programs or services or activities (community, family, and organizational) will be offered and to set targets. Look at the Top 5 Needs from most

This worksheet will provide information for State Requirements, Step 6-SP Requirements, Area 5a

NOTE: Submit these 2 worksheets with your Strategic Plan

Worksheet Step 5b – Strategic Plan Goals, Objectives, Strategies, and Outcomes							
Subrecipient:		Austin Public Health			Time Period (years) covered by the Strategic Plan:		2020-2024
Type of Goal (Agency,)		Family	Area to Address:		Employment		
#1 Goal:		Low-income persons obtain/maintain employment, better paying or living wage jobs, and/or jobs with benefits					
Objective:		Through the provision of case management, to link low income persons to employment/education opportunities and decrease barriers to stability which will help them attain self-sufficiency					
Strategy:		Create and strengthen collaborative working relationships with Skillpoint, Workforce Solutions, Goodwill, technical schools, and colleges to assist low-income people seeking to gain job skills					
	2020/ Year 1	2021/ Year 2	2022/ Year 3	2023/ Year 4	2024/ Year 5		

Output:	150 people enrolled in self sufficiency case management	150 people enrolled in self sufficiency case management	150 people enrolled in self sufficiency case management	150 people enrolled in self sufficiency case management	150 people enrolled in self sufficiency case management	
Output:						
Output:						
Outcome:	20 out of 150 will obtain jobs.	40 out of 150 will obtain jobs.	45 out of 150 will obtain jobs.	50 out of 150 will obtain jobs.	55 out of 150 will obtain jobs.	
Outcome:	At least 43 people will transition out of poverty	At least 43 people will transition out of poverty	At least 43 people will transition out of poverty	At least 43 people will transition out of poverty	At least 43 people will transition out of poverty	

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Planning	Planning	Planning	Planning	Planning	Performance	Performance	Accountability	Accountability	Accountability
N/A	A	Offer staff development & Wellness activities	RP	6 staff development activities			sign-in sheets, TRAIN database	Unit office	Bi-Monthly

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Worksheet Step 5b – Strategic Plan Goals, Objectives, ,Strategies, and Outcomes

Subrecipient:	Austin Public Health				Time Period (years) covered by the Strategic Plan:		2020 - 2024	
Type of Goal (Agency, Family, or Community):	Agency		Area to Address:			Staff Development and Retention		
#2 Goal:	The City of Austin's Neighborhood Center will promote wellness and employee retention activities							
Objective:	To increase knowledge, skills, and abilities of all staff working in the Neighborhood Centers							
Strategy:	The Employee Retention and Wellness Promotion (ERWP) Task Force will plan, organize and implement trainings and activities							
Output:	2020/ Year 1	2021/ Year 2	2022/ Year 3	2023/ Year 4	2024/ Year 5			
Output:	Publish ERWP Newsletter	Publish ERWP Newsletter	Publish ERWP Newsletter	Publish ERWP Newsletter	Publish ERWP Newsletter			

Output:	Facilitate Wellness activities at Neighborhood Services Unit staff meetings	Facilitate Wellness activities at Neighborhood Services Unit staff meetings	Facilitate Wellness activities at Neighborhood Services Unit staff meetings	Facilitate Wellness activities at Neighborhood Services Unit staff meetings	Facilitate Wellness activities at Neighborhood Services Unit staff meetings	
Output:	Seek staff input on professional development trainings	Seek staff input on professional development trainings	Seek staff input on professional development trainings	Seek staff input on professional development trainings	Seek staff input on professional development trainings	
Outcome:	30% of staff will participate in City of Austin sponsored Wellness activities	40% of staff will participate in City of Austin sponsored Wellness activities	50% of staff will participate in City of Austin sponsored Wellness activities	55% of staff will participate in City of Austin sponsored Wellness activities	60% of staff will participate in City of Austin sponsored Wellness activities	
Outcome:	Provide 2 staff requested trainings annually	Provide 2 staff requested trainings annually	Provide 2 staff requested trainings annually	Provide 2 staff requested trainings	Provide 2 staff requested trainings	

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Planning	Planning	Planning	Planning	Planning	Performance	Performance	Accountability	Accountability	Accountability
4	C	Increase access to Basic Needs Services	RP	Improve access to Basic Needs Services				NSU Leadership Team and NSU Task Force sign-in sheets, minutes	Monthly

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Worksheet Step 5b – Strategic Plan Goals, Objectives, Strategies, and Outcomes

Subrecipient:		Austin Public Health			Time Period (years) covered by the Strategic Plan:		2020-2024
Type of Goal (Agency, #3 Goal):	Community	Area to Address:		Poverty			
Objective:	Improve access to Basic Needs Services						
Strategy:	Increase number of service sites and ways to access services						
	Create online application and new service site locations						
	2020/ Year 1	2021/ Year 2	2022/ Year 3	2023/ Year 4	2024/ Year 5		

Output:	Form task force and develop online inquiry	Pilot online inquiry	implement and refine process	implement and refine process	implement and refine process	
Output:	Form task force and implement 2 satellite locations	Evaluate efficacy of satellite locations	Continue implementation and improve as needed	Continue implementation and improve as needed	Continue implementation and improve as needed	
Output:	Open the new Montopolis Recreation & Community Center	Participate in Planning activities for the Dove Springs Neighborhood Center	Participate in Planning activities for the Dove Springs Neighborhood Center	Participate in Planning activities for the Dove Springs Neighborhood Center	Open the new Dove Springs Neighborhood Center	
Outcome:	No Outcome due to COVID-19	Complete baseline data analysis for clients for far East Austin and North Austin/Travis County	10% increase from baseline in clients from those areas	15% increase from baseline in clients from those areas	20% increase from baseline data in clients from those areas	
Outcome:	No Outcome due to COVID-19	100 households will complete online application	125 households will complete online application	150 households will complete online application	175 households will complete online application	

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Planning	Planning	Planning	Planning	Planning	Performance	Performance	Accountability	Accountability	Accountability
N/A	A	CSBG eligibility	RP	No ineligible clients will be served				peer review forms, chart audits	Monthly, Bi-annually

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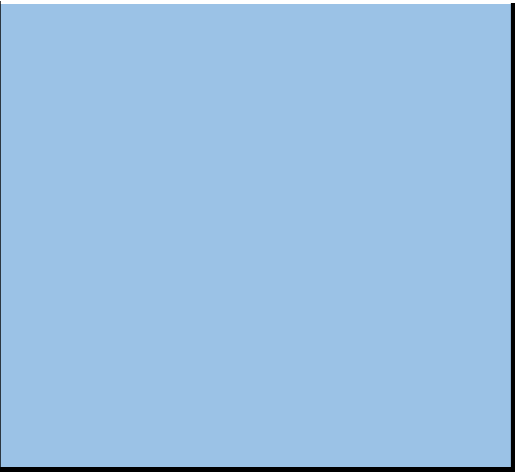
Note: This form can be used to plan what programs or services or activities (community, family, and organizational) will be offered and to set targets. Look at the Top 5 Needs from most recent CNA. Performance will be reported in CSBG

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Worksheet Step 5b – Strategic Plan Goals, Objectives, Strategies, and Outcomes

Subrecipient :		Austin Public Health			Time Period (years) covered by the Strategic Plan:		2020-2024	
Type of Goal (Agency, Family, or Community):		Agency	Area to Address:		Eligibility Determination			
#4 Goal:		Eligibility will be determined correctly for all clients receiving CSBG services						
Objective:		To ensure compliance with CSBG requirements and serve only eligible clients with CSBG funded services						
Strategy:		Twice yearly eligibility training for all staff and peer review process to ensure eligibility is being determined correctly at the time of service. Chart audits and monitoring at the supervisor and Unit office level						
		2020/ Year 1	2021/ Year 2	2022/ Year 3	2023/ Year 4	2024/ Year 5		
Output:		All CSBG funded services will be peer reviewed. Supervisors will sample at least 10% of CSBG funded services for review each month. Unit office will sample at least 10% of CSBG funded services for review twice a year.	All CSBG funded services will be peer reviewed. Supervisors will sample at least 10% of CSBG funded services for review each month. Unit office will sample at least 10% of CSBG funded services for review twice a year.	All CSBG funded services will be peer reviewed. Supervisors will sample at least 10% of CSBG funded services for review each month. Unit office will sample at least 10% of CSBG funded services for review twice a year.	All CSBG funded services will be peer reviewed. Supervisors will sample at least 10% of CSBG funded services for review each month. Unit office will sample at least 10% of CSBG funded services for review twice a year.	All CSBG funded services will be peer reviewed. Supervisors will sample at least 10% of CSBG funded services for review each month. Unit office will sample at least 10% of CSBG funded services for review twice a year.		
Output:								
Output:								

Outcome:	No ineligible clients will be served. 100% of CSBG funded services will have a peer review completed at the time of service. Upon supervisor and/or Unit office review, all CSBG funded services will show evidence eligibility was determined correctly by the worker in conjunction with the peer review	No ineligible clients will be served. 100% of CSBG funded services will have a peer review completed at the time of service. Upon supervisor and/or Unit office review, all CSBG funded services will show evidence eligibility was determined correctly by the worker in conjunction with the peer review	No ineligible clients will be served. 100% of CSBG funded services will have a peer review completed at the time of service. Upon supervisor and/or Unit office review, all CSBG funded services will show evidence eligibility was determined correctly by the worker in conjunction with the peer review	No ineligible clients will be served. 100% of CSBG funded services will have a peer review completed at the time of service. Upon supervisor and/or Unit office review, all CSBG funded services will show evidence eligibility was determined correctly by the worker in conjunction with the peer review	
Outcome:					

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Planning	Planning	Planning	Planning	Planning	Performance	Performance	Accountability	Accountability	Accountability
1	F	Provide rent & utility assistance to low-income residents of Austin and Travis County	RP	homelessness and displacement prevention				Intake documents and data entered in program software, Client records in NewGen	Daily data collection & monthly reports

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Subrecipient:		Austin Public Health			Time Period (years) covered by the Strategic Plan:		2020-2024	
Type of Goal (Agency, Family, or		Family	Area to Address:		Housing Stability			
#5 Goal:		Prevent displacement of Neighborhood Center clients from Austin/Travis County						
Objective:		Increase housing stability through the provision of rent/utility assistance & case management services						
Strategy:		Efficiently process financial assistance and advocate for additional financial assistance funding to assist low-income individuals						
	2020/ Year 1	2021/ Year 2	2022/ Year 3	2023/ Year 4	2024/ Year 5			
Output:	Provide rental assistance to neighborhood center clients who qualify for services	Provide rental assistance to neighborhood center clients who qualify for services	Provide rental assistance to neighborhood center clients who qualify for services	Provide rental assistance to neighborhood center clients who qualify for services	Provide rental assistance to neighborhood center clients who qualify for services			
Output:								
Output:								
Outcome:	500 households will avoid eviction	1200 households will avoid eviction	500 households will avoid eviction	525 households will avoid eviction	550 households will avoid eviction			
Outcome:								