



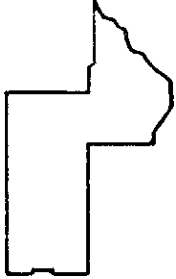
STRATEGIC PLAN
2020-2022
Celebrating 53 Years of Services

**LAKE
COMMUNITY
ACTION AGENCY**

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Table of Content

Message from the Executive Director	4
Lake Community Action Agency Board of Directors	5
Agency Overview and History	6
Mission Statement	6
Vision Statement	6
Core Values	6
Strategic Plan Approach	7
Federal and State Priorities	7
National Goals	8
The LCAA 2020-2022 Strategic Plan	9
Focus Area 1. Leadership	9
Focus Area 2. The Voluntary Prekindergarten Education Program	13
Focus Area 3. Community Service Block Grant	14
Focus Area 4. Energy Services/Home Energy Assistance	15
Focus Area 5. Branding, Marketing and Strategic Communications	16
Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis	18



Local, State & Federally Funded
An Equal Opportunity Employer

James H. Lowe, CCAP
Executive Director

LAKE COMMUNITY ACTION AGENCY, INC,
"Helping People, Help Themselves"

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Message from the Executive Director
Mr. James H. Lowe, CCAP

Greetings:

It is indeed again my pleasure to bring you greetings and express my sincere gratitude to each of you, our board, staff and community partners for all the continued hard work you are doing and have done for the children and families in Lake County.

Together, we have continued to establish an impeccable track record of successfully implementing for Fifty-Three years programs that have help change the lives of many economic disadvantaged children and families in Lake County. Moving forward, although dire and uncertain economic stability still looms, we **will still not falter nor will it impede us in any way. We are determined more now than ever to use our** expertise, strengths, assets and willingness of each individual partner to mobilize all the available local **state and national resources to assist in reaching the pinnacle success!**

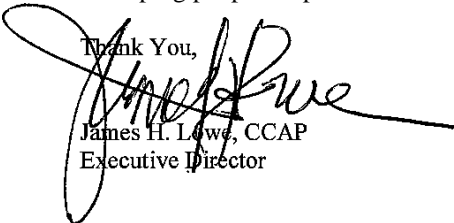
To that end, on behalf of the Board of Directors and staff at Lake Community Action Agency, Inc., we are once again proud and privileged to present our 2020-2022 strategic plans. This plan encompasses a three-year synopses and perspectives for aggressively developing clear and unique ideas for partnering with others and demonstrates how we plan to showcase this agency's ingenuity simultaneously continuing the growth and development of our business of Helping People, Changing Lives.

Additionally, this plan reflects our adherence to the mandated national performance indicators and ROMA which must be implemented and executed throughout our daily business operations, policies and practices. This is also applicable to the CSBG Organizational Standards.

As we begin the successful implementation of this strategic plan, I want again to thank the Board of Directors, staff and community partners for their commitment and support that was extended throughout this strategic planning process.

We can make it work by continuing to work together! We care about the entire community and we are dedicated to helping people help themselves and each other.

Thank You,



James H. Lowe, CCAP
Executive Director

Programs:

Community Services Block Grant (CSBG) - Weatherization - Summer Food Program - Family Resource Program (FFSP) - Home Repairs - Low Income Housing Energy Assistance Program (LIHEAP) - North East Community Redevelopment Agency (NECRA) - Emergency Solutions Grant (ESG) - Temporary Assistance for Needy Families (TANF) - School Readiness - Voluntary Pre-Kindergarten (VPK)

Lake Community Action Agency Board of Directors 2019

John Christian, President

City of Leesburg

Public

Louis Ward, Vice President

West Leesburg Community Development Corporation

Low Income

Bessie Rawls, Secretary

LifeStream Behavioral Center

Private

June Love, Assistant Secretary

Southern Technical Institute

Private

Catherine Lynum, Treasurer

NAACP

Private

Jack Grant, Parliamentarian

City of Mount Dora

Public

Robert Ragin, Member At-Large

Southside Umatilla Area

Low-Income

Bryan Broadway

Find, Feed & Restore Ministries, Poor

Judy Carter

Eustis Black Heritage Committee

Poor

Tony Fields

Yalaha/Okahumpka Target Area

Low Income

Sandy Gamble

Lake County School Board

Public

Lenzy Hodge, Jr.

Masonic Lodge

Private

Karen LeHeup-Smith

City of Eustis

Public

Walter McGriff

Black Achievers

Southlake Low-Income

Roy Stephenson

City of Tavares

Public

Lake Community Action Agency Overview and History

Lake Community Action Agency, Inc. established in February 1966, as a private non-profit corporation, celebrates over fifty years of existence. It has been an effective resource serving the Lake County community as a voice for change and an advocate for the poor, elderly and disadvantaged. The Lake Community Action Agency has been a catalyst to mobilize available local, State, Federal, and private sector resources to advance the organization's mission and vision.

Through its innovative approaches, and effective delivery of its services, the agency has inspired and enabled low income families, senior citizens, and other individuals in rural and urban areas, to obtain the skills, knowledge, and motivation to secure the opportunities needed for them to become self-sufficient.

With a current staff of 5 people, and amid significant changes in its program funding allocations and revenue, the agency has embarked on a transformative approach to ensure the organization's continued growth and sustainability.

Mission Statement

Promoting self-sufficiency by reducing and eliminating barriers that contribute to the instances of poverty through a variety of programs to improve the standards of living.

Vision Statement

Lake Community Action Agency strives to become the premier agency in building partnerships that provide professional services to children and families.

Core Values

Excellent moral character

Fiscal Accountability

Professionalism

Quality service delivery

Good work ethics

Program accountability

Strong partnerships

Honesty and integrity

Our Strategic Planning Approach

The Lake Community Action Agency's Board of Directors held its annual retreat on Saturday, June 8, 2019 at the Lake Receptions in Mount Dora, Florida. The Board recognized the many accomplishments of the agency and the significant impact the agency has made in the community and in improving the lives of the underserved populations. This strategic plan has been developed based on the board's input and identifying strategic priorities for the agency over the next three-year period. Additional input is informed by demographic indicators, and the staff's input to define strategic approaches and metrics to achieve identified priorities.

The five highest strategic priorities defined by the Board of Directors are as follow:

1. To develop a plan of action to ensure the economic sustainability and viability of the organization including creating new revenue streams, securing viable grant funding, and exploring philanthropic mechanisms.
2. Expand the work of creating public-private partnerships to maximize funding and establish pipelines for career opportunities for agency clients.
3. Develop and implement strategic approaches that will raise the brand of the organization in the community it serves and beyond.
4. Advance initiatives centered on "Intervention" working with secondary schools to educate youth at an earlier stage in life about "Choices."
5. To develop and implement a plan to expand the organization internally to serve a wider community, to expand the organization's reach in the community being able to support the demographic changes within the region and expand its constituent and stakeholder base.

Federal and State Priorities

In addition to strategic priorities identified by the Board, the Lake Community Action Agency is a Results Oriented Management and Accountability (ROMA) organization. Based upon principles contained in the Government Performance and Results Act (GPRA) of 1993, ROMA provides a framework for continuous growth and improvement among local community action agencies (CAAs) and a basis for state leadership and assistance.

In 1998, the CSBG Reauthorization Act, Section 678E(a)(1), 42 U.S.C. § 9917(a)(1), made ROMA implementation a requirement for receiving federal CSBG funds, and established October 1, 2001 as the start date for reporting CSBG Network outcomes in the context of ROMA performance-based management principles.

Throughout the fabric of this Strategic Plan is the foundation of the Six National Goals that provides a framework and serves as a guide for continuous growth and effectiveness in abating the effects of poverty.

Six National Goals

The 1994 Amendment to the CSBG Act, in response to GPRA, specifically mentioned a requirement for CSBG eligible entities to provide outcome measures to monitor success in three areas: promoting self-sufficiency, family stability, and community revitalization.

The CSBG Monitoring and Assessment Task Force (MATF) supported by the Administration for Children and Families, Office of Community Services (OCS), and the U.S. Department of Health and Human Services produced a National Strategic Plan in 1996. This plan identified national goals for community action that specifically addressed these three areas, identifying them as “family” and “community” goals. MATF added “agency” goals to complete the plan.

Goal 1. Low-income people become more self-sufficient. (Self-Sufficiency)

Goal 2. The conditions in which low-income people live are improved. (Community Revitalization)

Goal 3. Low-income people own a stake in their community. (Community Revitalization)

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 Stability)

This strategic plan is organized utilizing the ROMA methodology clearly articulating the various components and mechanisms for achievement including **Goals, Objectives, Strategies and Metrics or Outcomes Measures (GOSM)**. The plan’s methodology includes the following:

Goals - set forth the desired outcomes and are qualitative results. Our strategic goals define what we seek to fulfill as a community action agency and reflect the unique challenges we are confronted with.

Strategic Priorities - referred to as **Objectives** (outcomes) are statements that describe what the activity will achieve. This plan utilizes the concept of S.M.A.R.T. objectives, meaning that each stated objective is Specific, Measurable, Achievable, Realistic, and Timebound. Objectives must meet the limits of time, budget, and quality.

Strategies – signify specific actions that will be set forth to realize the stated objectives,

Outcomes Measures - A qualitative or quantitative evaluation to determine overall effectiveness of achieved results.

The Lake Community Action Agency 2020-2022 Strategic Plan

Focus Area: 1. Leadership

Goal A. To develop a plan of action to ensure the economic sustainability and viability of the organization including creating new revenue streams, securing viable grant funding, and exploring philanthropic mechanisms.

Objective A1: Identify and develop new funding streams through foundations, philanthropy, and public sources that increases budget by 20%.

Strategies:

- Engage a Prospect Researcher to identify specific foundations and philanthropic individuals and/or organizations that are clearly aligned with the mission and vision the of LCAA.
- Engage the services of an Advancement Professional to provide best practice approaches in building a culture of philanthropy within the organization and developing a plan to engage prospective donors to support the organization philanthropically.
 - Donor database
 - Annual Fund Solicitations
 - Major Gifts
 - Grant Proposals
 - Events
- Submit grant proposals to Foundations and individuals seeking charitable support for the LCAA.

Outcomes Measures:

- Identity a minimum of 10 prospects (Foundations, organizations, individuals).
- Engage with a minimum of 30 percent where they are actively supporting the organization philanthropically through grants or charitable contributions.
- Submit a minimum of 4 proposals annually to seek support for unrestricted funding or major programs (not only new programs).

Objective A2: Identify and develop at least 2 new funding streams that will bring revenue into the organization and used as unrestricted funding. An increase in unrestricted funding can provide opportunities to expand staff and increase budget for general and administrative costs to the organization.

Strategies:

- Evaluate and implement new streams of income revenue generating ventures that will increase financial income by 20% in year one and growing by 20% in successive years.
- Evaluation of potential streams to include (among others as identified):
 - The revenue potential of existing real estate properties and best use for existing owned properties; and,

- Exploring opportunities in the construction trades or other disciplines for certification programs.
- Engage the services of external professionals as needed.

Outcomes Measures:

- Evaluate at least 3 new funding streams in year 1 that will show at least a 20% growth margin by year 3.
- Implement at least one new funding stream by year 2 and evaluate its growth projections and longevity in year 3 for long term viability.

Goal B. Develop a plan to increase Board Engagement.

Objective: Provide a continuum of board training and opportunities for leadership engagement that will result in increased capacity of board functionality, and grant compliance requirements, thereby increasing the successful outcomes for the organization.

Strategies:

- Devise and implement an effective communication plan that will increase board participation and attendance at board meetings.
- Establish mechanisms for accountability for board participation including a review and understanding of organizational By-Laws, governance responsibilities, and Federal and State guidelines as grant recipients.
- Assign committee responsibilities to board members with accountability.
- Engage board members in the LCAA community demonstrating their engagement.

Outcomes Measures:

- 80% of board members are attending 80% of scheduled board meetings.
- 30% more Board members are participating in community initiatives than the prior year's participation.
- 100% of Board members have participated in a Board training and provided information related to by-laws, governance and grant funding guidelines.
- Inform non-participating board members of compliance requirements of board participation in meeting grant guidelines.

Goal C. Promote and expand Partnerships with public and private entities.

Objective C1: Establish new and maintain existing Public/Private Partnerships to leverage funding and maximize LCAA abilities to help families become self-reliant including but not limited to workforce training and development, job placement, home ownership, money management, continuing education, and financial partners with the LCAA.

Strategies:

- Maintain partnership with Career Source of Central Florida and seek new ways to expand partnership.

- Expand public/private partnerships by engaging universities, corporations, businesses and organizations.
- Attend networking events to identify new partners.
- Develop a case for support of the benefits for partnerships and demonstrated successes of past and current partnerships.
- Gain commitment from current partners to advocate the benefits of partnerships and encourage others to become partners.
- Sustain and expand partnerships with educational institutions to assist in curriculum development and evaluation, customize training, and assist in the development and implementation of 'Intervention' programs.

Outcomes Measures:

- Retain 100% of current partners.
- Gain MOU agreements from at least 2 new partners per year with agreement to target partnership goals specific to each partner, e.g. employment goals, financial participation, training and development support, in-kind support and/or intervention initiatives with at least a 20% increase in current participants.

Objective C2: Identify and develop a targeted approach to partnering with local governments that are stakeholder organizations.

Strategies:

- Work with board members who are elected officials or affiliates with local governmental entities to develop a strategic approach for engagement.
- Assess grant funding programs and opportunities for each unit of government to be approached.
- Develop innovative approaches to engage governmental units.

Outcomes Measures:

- Identify at least 3 constituents per unit of government to engage as champions.
- Identify prior precedents to leverage.
- Secure funding or resources to build capacity within the LCAA.

Goal D. Organizational Operations

Objective D1: Retain, Grow, and Develop a team that identifies with and articulates the organization's mission, vision and values.

Strategies:

- Identify the most significant ways to infuse new talent into the organization consistent with budgets and fiscal management.
- Continue to foster employee development by identifying leadership training and development programs, and job-related skills development.
- Evaluate effectiveness of cross-functional teams and identify opportunities for improvement.
- Ensure that agency and employee work plans are aligned with the strategic plan and reporting tactical actions and results on a regular basis.

Outcomes Measures:

- Retained 80% of current organization.
- Identified a training and development plan for 100% of staff with 100% completion.
- Quarterly reports reflect actions and activities that are aligned with the agency's current strategic plan.
- All new employees are provided the tools, resources and orientation to ensure an effective understanding of all elements of the organization with a checklist and documentation of completion.

Objective D2: Develop an intentional organizational culture that reflects the organization's mission, vision, core values and its strategic direction.

Strategies:

- Ensure that all staff understands and uses the strategic plan as its roadmap, focusing resources and actions to realize strategic goals and objectives.
- Incorporate new messages to transform historical practices to a culture of philanthropy where fundraising is a key focus and critical priority.
- Continue to develop systematic controls for routine business functions.
- Demonstrate value in each employee and the importance of the role they serve through recognitions and rewards.

Outcomes Measures:

- The strategic plan is reviewed and discussed at regularly held staff meetings with updates provided by staff in addition to written quarterly reports.
- Provide internal training to 100% of staff on how they have a role in fundraising.
- Document controls put in place to provide tools, technologies and system for improved performance.
- Document rewards and recognitions to staff and demonstrated accountability for the initiatives and accomplishments achieved.

Objective D3: Expand and Grow the LCAA

Strategies:

- Conduct an evaluation and assessment of the LCAA's current programs
 - Determine longevity and sustainability of grant funded programs
 - Identify staff bench strength and opportunities for professional growth

Outcomes Measures:

- Report the findings of the evaluation and assessment of the current LCAA programs, including gap analysis and capacity building approaches.

Focus Area 2: The Voluntary Prekindergarten Education Program (VPK)

VPK is a free prekindergarten program for 4-year-olds who reside in Florida and were born on or before September 1st of each program year. The VPK gives each child an opportunity to perform better in school and throughout life with programs that include age appropriate curricula with a strong emphasis on early literacy skills and accountability. The VPK stresses the importance of manageable class sizes and qualified instructors.

Goal A. Evaluate the long-term viability of the VPK as an LCAA revenue stream and determine its future for the organization.

Objective A1: Make a fiscal assessment about the VPK as a viable revenue stream for the LCAA.

Strategies:

- Look at historical revenue from the VPK and net income to the LCAA.
- Identify ways to improve fiscal performance of the VPK and its impact on the LCAA operations budget.
- Identify cost sharing mechanisms and other ways to reduce the financial impact on the LCAA budget.
- Explore other options for addressing the social impact of dissolving the VPK through vouchers, partnerships or other mechanisms.
- Develop a long-term plan and approach for providing needed service within the community.

Outcomes Measures:

- Report results of the fiscal analysis and impact study to the board and staff regarding the long-term viability of the VPK.
- Identify and report on possible partnerships with other businesses in the community that could reduce the burden.
- Submit at least three grant proposals to foundations or organizations that support early childhood education initiatives like VPK, e.g. Denny's corporation.

Objective A2: Prepare children for school readiness and for academic success in the following domains: physical development and health; approaches to learning; social and emotional development; language and literacy; cognition and general knowledge.

Strategies:

- Gain commitment from parents regarding students' attendance.
- Identify ways to engage parents in school programs and students' activities.
- Evaluate screenings and assessments to identify student strengths and areas for improvement.
- Develop individualized goals for each child and an implementation plan.
- On-going monitoring of students' progress.

- A minimum of quarterly communication with each child's parent to provide information pertaining to process, interpretation, strengths, challenges, and opportunities.
- Provide on-going kindergarten transition activities and information addressing social-emotional and behavioral expectations for students upon entering kindergarten.

Outcomes Measures:

- Student progress is measured by satisfactory attainment of goals on their individualized plan.
- Increase parent participation by 20% over prior participation rates.
- 90% of children will sustain development and learning gains through third grade By reviewing the Florida Standard Assessment results (FSA) of former students.

Focus Area 3: Community Service Block Grant

The Family Self-Sufficiency Program (FSSP) represents a multi-faceted approach to the organization and service delivery of locally available social services in order to help eligible economically challenged families become self-sufficient and independent of all forms of public assistance. The program is designed to identify the needs of the participating families through a rigorous and robust case management approach and to deliver a comprehensive and coordinated set of services to facilitate their efforts to achieve and maintain economic self-sufficiency. The framework of the activities that take place in this program are derived from the six National goals of the OCS' Monitoring and Assessment Task Force.

Goal: Help low-income people to become more self-sufficient (Goal 1 - Self Sufficiency of the 6 national goals); and, help low-income people achieve their potential by strengthening family and other support systems (Goal 6 - Family Stability).

Objective A1: Connect families with locally available social services aligned with their need to help families become more self-sufficient, while decreasing the dependency on all forms of public assistance.

Strategies:

- Develop, implement, and document aggressive outreach activities to eligible participants, supporting agencies, and the community at large.
- Develop an individual or family service plan for each participant.
- Conduct monitoring sessions to review incremental progress or changes that occur through case management.
- Assign case manager lead for each client/family.

Outcomes Measures:

- 100% of participating families will complete a family matrix along with short and long-term family goal setting.
- 50% of unemployed or underemployed adults will enroll in and complete career-oriented education programs.

- 50% of unemployed or underemployed adults will secure employment-related training.
- 100% of FSSP families with children ages 1-5 will receive referral for enrollment into the School Readiness / Voluntary Pre-Kindergarten program.
- 50% of FSSP households will enroll in one or more of the following:
 - a. Lake Community Action Agency (LCAA) Energy Services.
 - b. Achievement Training Model (ATM).
 - c. Asset Building.
 - d. Financial / Literacy and Education.

Focus Area 4: Energy Services/Home Energy Assistance

To provide a unique range of energy solutions to Residential customers while promoting financial independence through sound energy saving, technologies, energy efficiency processes and conservation programs.

Weatherization provides insulation, weather-stripping, and repair of cracks, windows and doors for income-eligible households. Improvements reduce loss of warm or cold air, increase comfort and protect the health of occupants, while lowering utility and fuel costs. Community Services Specialists evaluate the need for assistance and eligibility. Certified Energy Auditors visit the home by appointment to assess needed repairs. If the home is eligible, the work is completed by a certified WAP contractor at no cost to the applicant.

Goal: Grow the home energy assistance to eligible applicants and maximize available funding.

Objective 4A: Maintain cutting-edge methods of energy efficiency through adaptations and partnerships with local utilities and energy programs such as Energy Star that will maximize the client's savings through innovative approaches with installation of the latest energy technology available.

Strategies:

- Implement and maintain “fee for service” and ancillary programs through offerings of energy audits and energy education to municipalities and community development organizations throughout Lake County.
- Provide training to others to become certified and thereby increase the organization's capacity to expand its energy audit services, including “fee for service.”
- Maintain partnerships with the Lake County Economic Development, Neighborhood Stabilization Program (NSP), United States Department of Agriculture (USDA), and Environmental Protection agency (EPA) to supplement funding to provide a better completed unit or rehab of the qualified home.
- Promote services and results in marketing, website, newsletters, and social media to publicize certified energy audit services and home improvement programs to low income residents.

Outcomes Measures:

- Decrease the energy burden of homes weatherized by an average of two percentage points annually.
- Reach 20% more new eligible clients annually through community outreach, marketing, social media, and strategic partnerships.
- Develop partnerships with regional/state housing programs as evidenced by Memorandum of Understanding to increase leveraging opportunities.
- Increase referrals by 15% monthly adding to the overall number of completed units.

Objective 4B. Continue to reduce the number of repeat LIHEAP applicants.

Strategies:

- Provide LIHEAP customers with home energy-efficiency education to reduce utility bills.
- Provide program guidelines and eligibility at the beginning of the client evaluation process and ensure understanding regarding available services.

Outcomes Measures:

- Reduce the number of repeat LIHEAP customers with three or more services in an 18-month period by 20% annually through energy education, referrals, and the establishment of a priority list.

Objective 4C. Create and develop a Social Enterprise Business in the area of housing, energy efficiency, energy auditing and renewable energy to service the Central Florida region.

Strategies:

- Create Enterprise Team for Research & Development of Business Plan.
- Develop alliances with non-federal funding source to secure non-restrictive funding for agency.
- Collaborate with local financial institutions, realtors, and energy utilities to leverage funding and maximize resources.

Outcomes Measures:

- Generating an increase in revenue from Social Enterprise by 20% over prior year.
- Expand agency's financial capacity to increase human capital by one person per year over the next three years.

Focus Area 5: Branding, Marketing, and Strategic Communications

To carry out many of the strategic initiatives described within this strategic plan, an increased emphasis and focus is needed in the areas of branding, marketing, and communications including public/private partnerships, increased awareness of various programs and available services for the low income community, job seekers, and other constituents, fundraising, and supporters.

Goal: Increase Brand awareness of the LCAA

Objective 5A: Tell our story

- Develop a compelling Case for Support illustrating the LCAA's history of accomplishments and community economic impact, purpose for funding, how funds will be used, the benefit to the recipient and donor recognition.
- Develop a list of prospects to market, engage and ultimately solicit support or submit a grant proposal for philanthropic support.
- Engage board members to advocate on behalf of LCAA and engage others in their scope of influence.

Objective 5B: Market the LCAA in the region

- Develop and implement a marketing and branding campaign plan including the development of marketing collaterals, website enhancements, social media, newsletter, and networks.
- Develop compelling narrative content about the agency, the economic value and social impact of its work within the community through factoids, spotlights, highlights, success stories, and national trends.
- Show comparisons of the LCAA and its work with other agencies and/or regional and national organizations.
- Engage the community through volunteerism
- Collaborate with the community in other community events by having a booth or presence in some way.
- Provide giveaways at community events with the LCAA Logo and a slogan that people will remember and appreciate.

Outcomes Measures:

- Greater name recognition within the community.
- At least 2 marketing collaterals printed and electronically available.
- Database of new constituents with email and/or mailing address and phone numbers.
- Quarterly dissemination of an LCAA newsletter.
- Updated website and active social media accounts.

SWOT Analysis Outcome

STRENGTHS

1. Dedicated Professional
2. Quality Talent
3. Only Game in Town
4. Show Proven Success / Measurable Success
5. Certified Energy Auditor / Certified Quality Control Inspector
6. Good Reputation
7. Strong Partnerships
8. Longevity
9. Retention of Agency's Staff
10. Utilizing Existing Assets - Real Property

OPPORTUNITIES

1. Raising Funds
2. Increase Partnerships – Private and Public
3. Roma Centered
4. Catch Them Earlier – Intervention Starts Now
5. Social Media
6. Multiple Choices in Education / Training
7. Volunteering
8. Mentoring
9. Outreach
10. Increase Brand Awareness
11. Identify New Revenue Streams
12. Expand

WEAKNESSES

1. Funding
2. Understaffed
3. Underpaid
4. Problems with Identifying the Target Population (Transient Population)
5. Public Perception Towards Social Workers
6. Lacks Self-Sufficiency Organizations
7. Lack of Volunteers
8. Lack of Marketing (Includes Social Media)
9. Limitations Imposed by Federal and State Guidelines
10. Lack of Board Participation

THREATS

1. Changes in Political Leadership
2. Changes in Law: State, Federal, Local
3. Shrinking Funds
4. Competition
5. Child Care Program
6. EGO / PRIDE
7. Changes in State Policies
8. Changes in Funding Grant Guidelines
9. Non-Contractual Compliance - Due to Lack of Board Member Participation