

CAP Services
Strategic Goals for 2010-2020

Overall: Move at least 100 families a year out of poverty.

I. Resource Development

- A. Obtain at least 50% of CAP's annual operating budget from non-governmental sources.
- B. Acquire assets of at least \$50 million (market value) generating an annual positive cash flow of at least \$1 million.
- C. Capitalize endowment funds totaling \$1.5 million to generate at least \$75,000 annually for operating expenses.
- D. Recruit at least 2,000 annual investors who donate either \$25 in cash or volunteer eight hours of time.

II. Human Development

- A. Offer a 300-slot Skills Enhancement Program for working-poor families in all five counties.
- B. Sustain a Fresh Start-comparable program for at-risk youth in at least two counties that generates at least 40% of its budget from local sources.
- C. Develop a transitional living program in at least one county for at-risk youth or youth aging out of foster care.
- D. Offer affordable and accessible mental health services to low-income families in a least two counties in the service area
- E. Develop the capacity to provide comprehensive post-shelter services to youth who stay at the Family Crisis Center.
- F. Obtain at least one new transitional-housing duplex (2 units) in Portage County for use by victims of domestic violence who have chosen to live apart from their abuser.
- G. Provide free tax assistance services to a minimum of 100 low-income families annually.

III. Early Childhood Development

- A. Expand the Early Head Start enrollment by 30 (from 72 to 102) in order to serve all four counties.
- B. Secure and maintain a five-star state rating under the Wisconsin Quality Rating and Improvement System.
- C. Expand child care slots by 60 (from 106 to 166) and generate at least 1.5% of gross revenues as profit to support mission-related activities annually.
- D. Retain/secure corporate-guaranteed child care slots for 40% of program capacity.
- E. Target .5% of federal Head Start funding for staff professional development, enhancing workforce skills and increase staff retention.
- F. Create classroom environments to meet the needs of children with extreme social/emotional behavior including: staff ratios of 1:4; eight children per classroom; specialized teacher training and increased access to mental health resources.

IV. Housing

- A. Build a \$13 million affordable housing loan fund (total).
- B. Increase CAP's inventory of affordable rental housing units to at least 1,000 (total).
- C. Develop at least 100 units of affordable housing annually (owner and renter occupied).
- D. Develop the internal capacity to manage all of CAP's rental housing (with the exception of USDA 515 projects).

V. Business Development

- A. Build an \$18 million business loan fund (total).
- B. Develop at least 50 new living wage jobs for low-and moderate-income individuals each year.
- C. Ensure a three year success rate for businesses assisted of at least 60%.

VI. Corporate

- A. Be the employer of choice for mission-driven persons seeking employment in central Wisconsin.
- B. Maintain the internal capacity to manage corporate-owned real estate in compliance with federal and state requirements.
- C. Maintain financial systems that provide valuable management information, meet financial reporting standards, and comply with federal and state requirements, resulting in audits without questioned costs.