

Niagara Community Action Program



Strategic Plan Presentation

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Board of Directors' Meeting

Presented: October 13, 2011

Approved: November 10, 2011



Niagara Community Action Program, Inc. Strategic Plan Presentation

Purpose:

To develop a corporate strategy for the Niagara Community Action Program, Inc. that will increase its long-term resources and efficiency to better serve community needs.



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MISSION STATEMENT

NIAGARA COMMUNITY ACTION PROGRAM, INC. IS A COUNTYWIDE AGENCY DEDICATED TO REDUCING POVERTY BY INITIATING AND CONDUCTING PROGRAMS OF SELF-SUFFICIENCY. OUR ULTIMATE GOAL IS TO EMPOWER INDIVIDUALS AND FAMILIES TO REACH THEIR FULLEST POTENTIAL.



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The Board of Directors and employees of Niagara Community Action Program, Inc. have agreed to embrace the following CORE values:

- ▶ **Accountability** – We will accept responsibility for our actions that influence the lives of our customers, fellow workers, funding sources, and all those we come in contact with reflecting positively upon the agency.
- ▶ **Efficiency** – We will promote pride in our work place by providing sufficient resources to include time management, organization, knowledge, training and equipment.
- ▶ **Quality** – We will support programs and services whereby all management and staff are at their best working together.
- ▶ **Cooperation** – We will be considerate, respectful, loyal, caring, supportive, and understanding while working together safely and professionally towards our mission.
- ▶ **Collaboration** – We will work together within our own agency and with community partners to achieve shared goals, mutual trust and respect to accomplish our mission.
- ▶ **Community** – We will create an environment of belonging that strives to successfully address each other's needs.
- ▶ **Commitment** – We will demonstrate steadfast dedication, perseverance, consistency to the mission, our jobs, coworkers, partners, and our customers.
- ▶ **Diversity** – We will elevate acceptance of all people without judgment or prejudice by openness, compassion, understanding and tolerance.
- ▶ **Dignity** – We will foster pride in the workplace, coworkers and customers, encouraging self worth and respect for others while maintaining confidentiality.
- ▶ **Empowerment** – We will encourage the opportunity to communicate, motivate and encourage self reliance by using all available resources in order to reach one's fullest potential.



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STRENGTHS

- Dedicated, experienced staff and board of directors
- Critical role of the programs currently offered in the community
- Wide range of unique programs provided
- Effective use of available funds
- Convenient location to serve customers
- Genuine desire by staff to extend services to the community
- High level of credibility with all funding sources

OPPORTUNITIES

- Increase revenue to support additional programs through additional fund raising events, perpetual donations and financial aid from other agencies
- Increase reach of most critical programs (i.e.: weatherization) to the community
- Increase staff efficiency through reduction of cramped office conditions and initiate a process system and computer technology improvement program
- Extend staff effectiveness and program reach by increasing the recruitment of volunteers and interns
- Increase awareness within the community and agency partners for Niagara Community Action Program, Inc. via: efforts in Public Relations, updated website, social media and mailings
- Continue to build awareness and partner with the funding sources regarding the agency's vital role in the community

WEAKNESSES

- Dependence on government sources to fund programs
- Community demands exceed agency's budget
- Low awareness in the community for the agency's programs and locations
- Agency understaffed to meet customer demands
- Agency efficiency is suboptimal due to office conditions, processes and technology level
- Volunteer levels are insufficient to supplement staff needs

THREATS

- Potential funding reductions due to government budget cut backs
- Potential funding reductions due to competitive agencies bidding for shrinking program dollars
- Community needs continue to outpace agency's current capabilities
- Significantly increased paperwork requirements from government, consuming more staff resources



Goal #1

To develop a marketing plan by June 1, 2012 -to increase awareness.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Responsibility</u>
1	Increase Public Relations articles to 2 times per month.	12/31/2013 In progress	Public Relations Committee
2	Update website to include adding “What’s New” section, add reciprocal links to other agencies and a “Donate Now” link.	4/1/2012 In progress	Public Relations Committee
3	Dedicate 5% of Executive Director’s time strictly to increase awareness of organization.	1/1/2012 In progress	Public Relations Committee
4	Distribute information to media, ie: newsletters, TV and newspaper coverage (on-going).	On - going In progress	Public Relations Committee
5	Develop new mailing list to include news media, unions, local businesses, service clubs, P.T.A.’s, county fair and churches.	10/1/2011 Complete	Public Relations Committee
6	Initiate social media to include twitter, facebook, etc.	11/1/2012	Public Relations Committee



Goal #2

To develop an awareness building plan with funding sources by October 1, 2012.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Responsibility</u>
1	Forward news articles and testimonials to contributing agencies (on-going).	12/31/2013 In progress	Public Relations Committee
2	Forward news articles and testimonials to funding sources (on-going).	12/31/2013	Public Relations Committee
3	Continue meetings with town and city governments as well as other funding resources on an annual basis.	On-going	Public Relations Committee
4	Provide guidance for Board Members as to their role, membership criteria, involvement and opportunities.	1/31/2012 In progress	Election Committee
5	Investigate how other agencies work by visits and community networking. Contact 10-15 agencies via mailing, follow-up with phone calls.	12/31/2012	Program/Planning Committee
6	Use informational sessions twice per year to increase awareness of specific agency needs.	12/31/2012	Program/Planning Committee



Goal #3

To increase fund raising revenue 10% by 10/31/2012 and 10% by 12/31/2013.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Responsibility</u>
1	Golf Tournament - Improve or expand tournament to include more participation including (the community, staff and others) solicit corporate sponsors and donors.	12/31/2013	Executive Committee
2	Analyze and develop a list of other fundraising activities such as: a) Basket Raffles b) Chicken BBQ c) Awards Dinner d) Collecting Money	12/31/2013	Executive Committee
3	Solicit new donors through direct mail campaigns annually.	12/31/2013	Executive Committee
4	Involve high schools (seniors) with annual fundraising event.	5/31/2012	Executive Committee



Goal #4

To serve 10% additional customers by 10/31/2013.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Responsibility</u>
1	Identify the most critical programs for expansion through an internal study.	6/1/2012	Program/Planning Committee
2	Develop a target list of program expansion.	8/1/2012	Program/Planning Committee

Note: Goal #4 is based on current funding levels. Significant cuts will result in reduction in customers served.



Goal #5

To increase recruitment of volunteers and intern services.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Responsibility</u>
1	Implement the Angel Action Program to increase volunteers.	10/1/2011 Complete	Personnel Committee
2	Develop a plan to increase utilization of interns from universities, schools, building and trade groups.	5/31/2012	Personnel Committee



Goal #6

To improve computer technology capabilities that will increase interagency staff efficiency, maximize services to community and satisfy grantor's requirements.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Responsibility</u>
1	Implement and train data collection program.	9/ 30/2011 Complete	Program/Planning Committee
2	Research, purchase, implement and train staff on fiscal software.	12/2011 In progress	Finance/Audit Committee
3	Improve agency process flow system by streamlining how we conduct agency business using internet to distribute agency communications (newsletter, press release, program services, program updates).	12/31/2012 Complete	Public Relations Committee
4	Have a plan to assess the process system.	12/31/2012	Program/Planning Committee



Goal #7

To improve office conditions to increase staff efficiency by December 2012.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Responsibility</u>
1	Develop plan to complete recommendation by Board of Directors, Building & Grounds Committee.	6/2012 In progress	Buildings/Grounds Committee
2	Develop a plan to reduce “paper” storage by 1/1/2012 by use of electronic storage and destroy and move out “paper” storage by 6/30/2012.	1/1/2012 & 6/30/2012	Buildings/Grounds Committee
3	Improve efficient use of building space at Main Street office.	12/31/2012	Buildings/Grounds Committee



Goal #8

To increase donations 20% by 10/31/2013.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Responsibility</u>
1	Form corporate partnerships/relationships (5 organizations, 5 service clubs).	10/31/2012	Executive Committee
2	Solicit corporate donations.	On-going In progress	Executive Committee
3	Solicit the public through 2 mass mailings.	12/31/2012	Executive Committee
4	Solicit in-kind goods and services (on-going).	On-going In progress	Program/Planning Committee
5	Identify new funding sources and grants.	1/1/2012 On-going In progress	Executive & Finance/ Audit Committees



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Summary

The Strategic Plan provides an excellent roadmap to future growth and to build on N.C.A.P.'s exceptional service level to the community.

Achieving the goals submitted in this strategic plan will serve to enhance both measures.