

Niagara Community Action Program, Inc.



Responsibility of the implementation of the Strategic Plan belongs to the Board of Directors and Niagara Community Action Program, Inc. Staff. Oversight of the Strategic Plan belongs to the Board of Directors of Niagara Community Action Program, Inc.

Board of Director's

Approved: June 2018



Niagara Community Action Program, Inc. Strategic Plan

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.



Niagara Community Action Program, Inc. Strategic Plan

MISSION STATEMENT

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



Niagara Community Action Program, Inc. Strategic Plan

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 while continually upgrading our technology.
- ▶ **Quality Services** – We will support programs 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 including cultural awareness.
- ▶ **Commitment** – We will demonstrate steadfast dedication, perseverance, consistency to the mission, our customers, our jobs, our coworkers, and our community partners.
- ▶ **Diversity** – We will elevate acceptance of all people without judgment or prejudice by openness, compassion, understanding and tolerance while respecting the worth and uniqueness of each individual, their family members, and colleagues.
- ▶ **Dignity** – We will foster pride in the workplace, coworkers and customers, encouraging self-worth and respect for others while maintaining confidentiality.
- ▶ **Empowerment** – We will provide the opportunity to communicate, motivate and encourage self-reliance by using all available resources in order to reach one's fullest potential, creating a sense of purpose and self-sufficiency.
- ▶ **Excellence** – We will achieve excellence in all endeavors.



Niagara Community Action Program, Inc. Strategic Plan

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
- Genuine desire by staff to extend services to the community
- High level of credibility with all funding sources
- Support from community including local government officials
- Team-building training opportunities
- Partnerships throughout the county
- Good staff benefits
- Effective grant applications and approvals
- The organization's ability and willingness to adapt to change
- Excellent customer service

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 computer technology improvement
- 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
- Fresh ideas and new services
- Secure grants to offer more programs
- More involvement of the employees in the community
- Expand our services to include veterans
- Contact places of worship to increase awareness of programs/services

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
- Too much red tape/paperwork
- Continued dependency on the agency's services

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
- Government regulations and red tape
- Limited amount of resources that don't have restricted use including limited funds to cover administrative costs
- Population decline/increase in needs-based community
- Uncertainty of program participants which affect funding reimbursement
- Shrinkage/loss of inventory & services
- Competing state/federal oversight regulations



Goal #1

To enhance a marketing plan by December 31, 2022.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Overseer</u>	<u>Review Dates/Conducted by</u>	<u>Measured Outcome</u>
1	Increase Public Relations.	12/31/22	CEO	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	Distribute information to media, i.e., Spring & Fall newsletter, TV, newspapers and social media, 2 times per month
2	Update website quarterly and add reciprocal links to other agencies.	12/31/22	CEO Child Care Supervisor	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	Continue to maintain website "What's New" and add links to other agencies.
3	Dedicate 5% of Executive Director's time strictly to increase awareness of organization.	12/31/22	CEO	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	Agency awareness done by CEO, see attached list.
4	Maintain and update mailing list. Add 10 new contacts to the list each year.	12/31/22	CEO	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	"10" have been added using mailing list.



Goal #2

To continue agency awareness-building by December 31, 2022.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Overseer</u>	<u>Review Dates/Conducted by</u>	<u>Measured Outcome</u>
1	Continue to forward news articles and testimonials to partner agencies and funding sources a minimum of 10 times annually.	12/31/2022	CEO	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting	<ul style="list-style-type: none"> - Forwarded to DOS – 12 times a year - Newsletter to partner agencies twice a year. - Use of web site and Facebook. - Testimonials by CEO.
2	Continue meetings with the 12 towns and 3 city governments as well as other funding resources on an annual basis.	12/31/2022	CEO	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting	As noted in Towns and Cities Annual Reports.
3	Provide guidance for Board Members as to their role, membership criteria, involvement and awareness building opportunities annually.	12/31/2022	Board Chairperson	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting	<p>New board members in-serviced.</p> <p>Board Orientation – Training for board members by NYSCAA. Board website training info made available.</p>
4	Investigate how other agencies work by visits and community networking. Contact 10-15 agencies via mailing, follow-up with phone calls.	12/31/2022	CEO & Staff	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting	CEO and Outreach workers networking.



Goal #3

To increase fundraising revenue 10% per year through December 31, 2022.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Overseer</u>	<u>Review Dates/Conducted by:</u>	<u>Measured Outcome</u>
1	Continue the Angel Cup Golf Tournament to include more board participation and solicit one new sponsor or donor annually.	Annually through 2022	Board Chairperson	Committee Chairperson, Fiscal Director & Overseer to review annually in December to present to Full board for review at January meeting	List of donors supplied by Fiscal Director showing number of donors and amount.
2	Develop an activities committee to discuss and plan activities (one per year) involving the community, staff and others, such as: a) Basket Raffles b) Chicken BBQ c) Awards Dinner d) Collecting Money e) Sports Tournament f) Letter Carries National Food Drive	12/31/2022	Activities Committee	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting	



Goal #4

To identify the top 10 most critical needs of the community.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Overseer</u>	<u>Review Dates/Conducted By:</u>	<u>Measured Outcome</u>
1	Conduct a comprehensive Community Needs Assessment to include Agency staff, board members, partners, government officials and at least 10% of the customer base.	2019 – 2022	CEO & Administrative Assistant	Committee Chairperson & Overseer to review annually in December to present to full board for review at January meeting.	To be completed in 2019 & 2022
2	Present the Comprehensive Community Needs Assessment results to the Board of Directors.	By completion date 2019 & 2022	Needs Assessment Committee Chair	Committee Chairperson & Overseer to review annually in December to present to full board for review at January meeting.	Results of Needs Assessment 2019 & 2022 reported to Board Jan. 2020 & Jan. 2023
3	Conduct a Customer Satisfaction Survey agency wide annually.	Annually through 2022	CEO & Administrative Assistant	Committee Chairperson & Overseer to review annually in December to present to full board for review at January meeting.	
4	Through agency programs/services we will address the needs necessary to reduce poverty, revitalize low income communities and empower people with low incomes to become more self sufficient.	Annually through 2022	CEO & Family Development & Nutrition Supervisor	Committee Chairperson & Overseer to review annually in December to present to full board for review at January meeting.	To keep track using agency data tracking system.
5	By using external analysis to look at trends, make decisions about continuing or expanding existing programs/services, eliminating them or creating new ones	Annually through 2022	CEO, Fiscal Director & Family Development & Nutrition Supervisor	Committee Chairperson & Overseer to review annually in December to present to full board for review at January meeting.	Use Needs Assessment, Census and other community survey.



Goal #5

To obtain five new volunteers and/or interns over a five-year period.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Overseer</u>	<u>Review Dates/conducted by:</u>	<u>Measured Outcome</u>
1	Contact five community organizations annually.	12/31/2022	Family Development & Nutrition Supervisor	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	List when completed
2	Publish an article annually with the local media, our website and facebook to recruit volunteers.	12/31/2022	CEO	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	
3	Mail flyers to committee and faith based organizations to include the ministerial council.	12/31/2022	CEO	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	



Goal #6

To continue to monitor and upgrade computer operating systems for 100% of the agency computer users as the budgets allow.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Overseer</u>	<u>Review Dates/Conducted by:</u>	<u>Measured Outcome</u>
1	Review/assess the needs of the computer systems semi-annually.	12/31/2022	Fiscal Director	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	
2	Provide one computer-training opportunity per year for staff.	12/31/2022	Department Supervisors	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	Computer training done on an individual as needed basis. See attached training received.



Goal #7

To increase funding 20% by December 31, 2022.

Strategies/Objectives

<u>Priority</u>	<u>Item</u>	<u>Completion Date</u>	<u>Overseer</u>	<u>Review dates/Conducted by:</u>	<u>Measured Outcome</u>
1	Create two new corporate sponsors.	12/31/22	CEO	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	List when completed
2	Identify one new funding source and/or grant annually.	12/31/22	CEO	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	List when completed
3	Increase in-kind goods and services by 10% each fiscal year.	12/31/2022	Family Development & Nutrition Supervisor	Committee Chairperson & Overseer to review annually in December to present to Full board for review at January meeting.	List totals for food contributions, and volunteer hours annually



Niagara Community Action Program, Inc. Strategic Plan

Summary

The Strategic Plan provides a roadmap to future growth and for building on Niagara Community Action Program, Inc.'s outstanding service level to the community.

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

