

STRATEGIC PLAN 2016-2021



Board Committees

Board Committee: Executive Committee

Action	Target Date	Status Updates	Completion
Review, break down, and discuss mission and vision Who What Where When Why	3/1/2016	January meeting target reliant	No changes
Review national mid-kansas logo for incorporation in collateral	1/1/2017		
Incorporate into collateral and website	1/1/2017		
Add mission to all board and staff agenda's; letterhead; outlook signatures	1/1/2017		

1. b. The diversity of our organizational leadership standards is being met.

Strategy 1.2

Recruit "elected " members of our communities onto our board

Action	Target Date	Status Updates	Completion
Chair Appoints 2-3 Member ad hoc committee until recruitment completed (30 days from vacancy demonstrate recruitment has started per standards)	Until fulfilled	Currently at 8 members, need one member, Elected official or appointee	
Committee identify list of recruits (3 per member)	asap		
Committee contact recruits(weekly)	asap		

On board new members through orientation process	Completed within 60 days of joining the board	Need to schedule	
Work Group Chair: Sue Barrientos Goal # 1			

Purpose Statement: Ensures the organization standards are satisfied in all essential areas of regulatory guidelines, in addition to our general achievement of our charitable mission.

1. a. Our Mission and Vision Statement is relevant to our current service delivery modelStrategy 1.1
Clarity of our mission

STRATEGIC PLAN 2016-2021

1. c. Organization standards are satisfied in all essentials areas of regulatory guidelines.

Strategy 1.3

Regulatory Standards Review

Action	Target Date	Status Updates	Completion
Work with Executive Director to review regulatory guidelines in the following areas: 6 National Goals Program Goals Operational Goals Relation to Mission & Vision	Jan-16	Working with software developers to design outcome tracking	
Calendar	Jan-16		
Training, Development, Implementation, Documentation and Review Executive Director: Check Standards for time requirements			
Train and Discuss	Start February 2016		
Background – Why do What Do	February		
Identify Program Goals	Ongoing		
* Relate goals to M&V; relates to National Goals			
Design and Review Board Committee			
Implementation			
Incorporate in Board Meetings <u>Regulatory Update</u> Review Section.	Beginning January 2017	Completed 7/1/2016	Monthly reports added to board packet

Board Committee: Housing
Work Group Chair Delores Dalke
Goal # 2

Purpose Statement: Providing safe and affordable housing services for qualified individuals and families in need.

Action	Target Date	Status Updates	Completion
Transitional Housing – up to year (exception to 2 years)	Maintain Program		
Only in 4 Counties			
Requirement - Homeless			
Low Income Rental Units			
Hillsboro Completion date	Sep-16		
CHDO - HOME & TAX CREDITS	Ongoing		
Review annually the property agreements with the board.	Oct-16		
Executive Director: List Addresses			
Review annually homeownership of current tenants.	Dec-16		
Website Updating: Post above on website What Counties, Landlord Page on website, Where Serve Clarify Who, What, Where, Landlord Education	Dec-16		
Housing 1st and Rapid Rehousing – Need Explored as new service options; landlord relations paramount	Mar-17		

STRATEGIC PLAN 2016-2021

Agency Property	Oct-16		
Executive Director: List Addresses & Loan Expiration			

2. a. Develop a clear menu of our Housing Services allowing customers or partners who are helping refer individuals and families to have an easier time knowing eligibility requirements and criteria for our available housing programs.

Strategy 2.1
Transitional
Low Income Rental Units
Housing 1st
Rapid Rehousing

Board Committee: **Revenue/Fundraising**
Work Group Chair: Heather Rierson & Joe Spiser
Goal # 3

Purpose Statement: Maintain existing and incorporate new revenue streams into organizational budget.

Strategy 3.1

3.a. Maintain HUD contracts and explore allowable expenditures with some soon to term contracts.

Action	Target Date	Status Updates	Completion
Executive Director to work with HUD rep on allowances for some final expenditures for reimbursements	Sep-16	Completed	Sep-16
Continue to meet timelines for the HUD reports	Monthly/Annually On-Going	Being met	
Prepare timeline for 2016 application submission 2017	Jul-16	Timeline completed and award submitted	Sep-16

Strategy 3.2

3. b. Review Housing First Criteria

Action	Target Date	Status Updates	Completion
Two Board Members self-appoint to work with Executive to review program	May-17		
Present program details to full board for discuss of pros and cons	Jun-17		
Board Decision on applying or not next available round of funding made	Jul-17		
If decision is to apply, the application was submitted	Aug/Sept 2017		

Strategy 3.3

3. c. Review Rapid Rehousing Program

Action	Target Date	Status Updates	Completion
Two Board Members self-appoint to work with Joyce to review program	May-17		
Present program details to full board for discuss of pros and cons	Jun-17		
Board Decision on applying or not next available round of funding made	Jul-17		
If decision is to apply, the application was submitted	Aug/Sept 2017		

STRATEGIC PLAN 2016-2021

Strategy 3.4 3.d. Renting Space as HUB			
Action	Target Date	Status Updates	Completion
Executive Director to explore relationship with Health Dept. – WIC distribution site	Dec-18		
"" Wichita State Dental School Cleaning Clinic	Dec-18		
"" Therapist Training Location	Mar-16	In scheduling process	
"" Explore partnership with Butler College or Susan B. Allen Hospital housing medical staff or students	Dec-18		

STRATEGIC PLAN 2016-2021

Grant or partnership to conduct a research project on poverty for \$\$	Dec-18		

Strategy 3.5			
3. e. Board Initiated Fundraising			
Action	Target Date	Status Update	Completion
Set up Dillon’s card with Mid-Kansas as charity recipient for donation	Jul-16		
Host an annual anti-poverty event benefiting Mid-Kansas Community Action	2019		
Establish an Agency Fund with Augusta Community Foundation for Parking Lot Project	Jan-17		
Strategy 3.6			
3.f. Staffing			
Action	Target Date	Status Update	Completion
Assess staffing patterns as relates to revenue	December 2019, 3 year review		
Cost Benefit Analysis – Revenue Relationship/ hiring consideration	January 2016, Annually		

STRATEGIC PLAN 2016-2021

Board Committee: **Marketing/Social Media**
Work Group Chair Robert James
Goal # 4

Purpose Statement: For the agency to have materials that are consistent, usable and helpful to persons in need as well as other agencies assisting with referrals to our organization.

4.a. Update collateral and web-based content to match the organizational strategic plan, services and resources.

Strategy 4.1

Action	Target Date	Status Update	Completion
Establish Brand – logo, tag line, colors, QR code, URL	Mar-17		
Review current brochures and determine how to consolidate and/or which to do for 2016	Dec-17		
Business Cards: Set up consistent for all	Dec-16	Completed	7/1/2016
Annual Report – produce your annual report w/stats; circulate w/press release, social media, at city council meetings, etc.	Annual Meeting - July Report July 2017		
Link to and fro as possible (brochures to website, website to facebook, facebook to a brochure, page for tenant and landlord rights and responsibilities, legal eviction process, what is court like, etc)	December 2016 - ongoing		
Create a "What to Expect" brochure/card and things to bring or you will need and time to expect Board skit kick off annually	May-17 Oct-16		

Strategy 4.2

4. b. Community Events & Fairs

Action	Target Date	Status Update	Completion
Review Community Calendars and events – make assignments – staff and board	Quarterly Review and Assign		
Community Action (CA) Month and seek participation in community fair to promote agency and use other Social Media outlets	Annually engage to promote CA month		

Strategy 4.3

4.c. Social Media

Action	Target Date	Status Update	Completion
Website: Update with Details of criteria and eligibility for program levels	Dec-16	Low Income rental information and	

		application is on website	
FaceBook: more local messaging; more messages	Jan-17		
Twitter: more local messaging; more messages; Executive and staff learn to tweet	Jan-17		
Hootsuite or similar platform: use existing statements; pictures, blurbs from website as well as new messages to FB, Twitter and one other social media all at once!!	Jan-17		

STRATEGIC PLAN 2016-2021

Board Committee: Customer Services
Work Group Chair: Sue Barrientos
Goal # 5

Purpose Statement: Helping improve the quality of life for individuals and families in poverty

Quality Case Management Strategy 5.1

5.a. Providing assessment and case management services at level required to move individuals and families out of poverty

Action	Target Date	Status Update	Completion
Assess regional coverage with current staffing coverage	October 2016, Annually		
Promotion of service – is it for entire 19 counties, discussion with board upon completion of analysis above - location focus	Aug-16		

Strategy 5.2

5.b. Certifying staff or consultants in special training programs

Action	Target Date	Status Update	Completion
Evaluate benefits of reestablishing a parenting program – cost benefit as well as skill benefit to customers	Jul-17		
Evaluate if a more formalized budgeting program for homeownership should be offered - evaluate.	May-18		
Certified training for a tenants rights trainer, needs evaluated or funding sought and/or partnership (habitat for humanity partnership). Explore options as costly.	Jun-18		
ROMA Results Oriented Management Accountability Certified Trainer	Apr-19	Kristina Young has completed training and doing field work	
CCAP - Certified Community Action Professional	Aug-18		

Strategy 5.3

5. c. Service Expansion Opportunities

Action	Target Date	Status Update	Completion
SOAR - SSI/SSDI Outreach Access and Recovery to explore	Jan-19	On line training available working on staff training schedule	
Food Insecurity, explore food opportunity - summer nutrition program site; investigate	Ongoing		
Add Case Managed Basic Needs Services language in definitions	5-16 - and on going		

Establish differences/clarity from what the general community understands Emergency Services to be	Part of card/Collateral as developed		

Case Management Basic Needs Services - Day and Life of a Customer - examples for board and partners	Sep-16		
Clarifying case management services and how and where offered: Low Income Qualities, Rent Assistance, Utilities, Budgeting	October 2016, Ongoing		

Stratetgy 5.4

5.d. Performance Management			
Action	Target Date	Status Update	Completion
Identify a spectrum of ways to get feedback from customers about service satisfaction	Jul-16		
Design form	Oct-16		
Design form	Dec-16		
Review Results	Oct-17		
Customer Focus Groups for more detailed input	Oct-17		
	Oct-18		
	Annually ongoing		