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NEKCA's 3 year 2016 strategic plan narrative

Northeast Kingdom Community Action (NEKCA) presents its 3 years strategic plan. This plan reflects an agency wide plan. Departments have their own special goals and strategies. This plan continues some of the goals remaining from the 2014 plan.

Here are some brief descriptions of the plan's goal areas:

Under ROMA goal # 5, 'Agencies Increase their capacity to achieve results', we have the following objectives:

CSBG Certification: Our core funder, the Community Service Block grant has created a comprehensive set of standards that includes many areas. NEKCA wants to build the capacity to meet every standard by October 1, 2016 and sustain them thereafter.

Providing livable wages for staff is a goal that the board, and all staff of the agency share. We have to pay our staff to attract them to work for us and to retain them. We cannot do the work unless we take care of our staff financially.

Wellness and Health for our staff. This is equally important as wages are. The goal is to establish and support a culture of health and well-being by giving staff the time, tools, and opportunities to be and stay healthy.

Creating a capital expenditure plan with funding and a clear and effective fund raising path. The environment that staff and participants work within as well as the ability of the agency to augment its funding base with unrestricted dollars are important to provide resiliency in the agency's capacity to grow and be effective in its mission.

Under ROMA goal # 1, 'People with low incomes become more self-sufficient', we have the following objectives':

Collective Impact. This model is a strategy to bring key diverse stakeholders together over a period of several years to make an impact on a key social issue such as poverty. NEKCA is already a catalyst in this effort. We are one of seven key partners in the Accountable Community Health Organization in Caledonia and Southern Essex counties. We are working on Orleans and Northern Essex County as of this writing.

Educational attainment, the Aspiration Quotient and increasing capacity in our early childhood development program. Our goal will be to work with our partners in Education, the community and families to increase it both of these critical issues. Health outcomes are related to the degree of poverty in the community. Higher education is achieved by children and adults with higher aspirations for education. This leads to higher income, less poverty and better health. This is a long term goal. It also directly relates to integrating these goals into our early childhood development programs.

More effective integration of the agency's services; increased mental health and substance abuse, transportation and housing services are essential for people to become economically independent. These are high priorities for the agency and were identified as such in our community assessment.

GOAL	FY 2016	FY 2017	FY 2018
<ul style="list-style-type: none"> CSBG certification of the agency Agency meets CSBG certification standards 	Compliance with no findings	Sustained compliance	Sustained compliance
<ul style="list-style-type: none"> Livable wages for all staff 	Increase wages via stipend	Increase wages via stipend	Increase base wages
<ul style="list-style-type: none"> Wellness program that improves health outcomes for staff 	Expand capacity for wellness program	Create culture of wellness	Staff health outcomes improve
<ul style="list-style-type: none"> Develop, fund and implement a capital expenditure plan for real estate and equipment NEKCA have a clear, set fundraising path. 	Develop models for both goals.	Implement	Implement
<ul style="list-style-type: none"> Be a catalyst for collective impact to improve health outcomes in tri counties via reducing poverty 	Continue project in Caledonia S-Essex via AHCO	Initiate project in Orleans and N-Essex via AHCO	Integrate both counties via AHCO

<ul style="list-style-type: none"> • Increase educational attainment • Increase aspiration quotient • Increase capacity for our early childhood development program 	<p>Provide wrap around services to support families with partners to implement flexible education plans</p> <p>Market agency services</p> <p>Promote and advocate the importance of aspirations for children and adults</p> <p>Develop numbers for GED targets around participant base</p> <p>Increase participation in the PSE program</p> <p>Add aspiration as a goal on agency forms</p> <p>Explore the Aspen Institutes framework to help families to achieve higher educational aspirations</p> <p>Train/engage all staff in the importance of the aspiration quotient and its relationship to reducing</p>	<p>Evaluate effectiveness and adjust</p>	<p>Evaluate effectiveness and adjust</p>
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	poverty over the long term		
<ul style="list-style-type: none"> • More effective integration of services in agency and with partners 	<p>Cross train agency staff</p> <p>Create orientation for new staff that includes meetings with all programs</p> <p>Create a new intake brochure that is user friendly for access to all agency services</p> <p>EHS home visitors are trained in financial literacy</p> <p>Develop a new version of NEKCA day to immerse staff in other department services and staff</p> <p>Assess leadership and supervisor training needs</p>	Implement activities	Sustain activities
<ul style="list-style-type: none"> • Increase access to mental health and substance abuse services • Increase transportation options 	<p>Explore bringing SA services back to agency</p> <p>Create agency presence with the SA provider network</p>	Evaluate and adjust	Evaluate and adjust

	<p>Advocate for more SA resources in the NEK</p> <p>Utilize RCT for SA transportation</p> <p>Explore Uber like non-profit program in the NEK</p> <p>Advocate for reduced payment days for drivers to pay fines to recapture licenses</p>		
<ul style="list-style-type: none"> • Create an integrated Kingdom wide housing strategy for the homeless and for housing retention to prevent homelessness 	<p>Continue warming shelters</p> <p>Establish day centers</p> <p>Establish SRO's</p> <p>Expand CM and master lease apartments</p>	<p>Evaluate an adjust</p>	<p>Evaluate and adjust</p>