

## Community Action Partnership of Mid-Nebraska

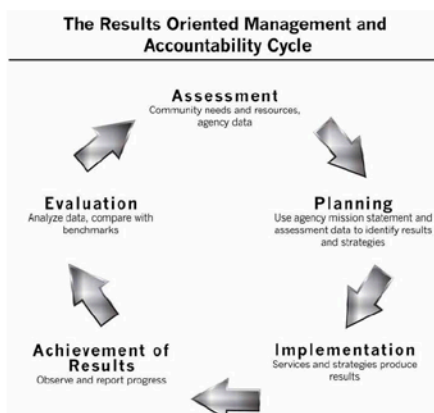
### 2017-2020 Strategic Plan

Our three year Strategic Plan reflects the agency’s vision and mission statement as we continue to expand and develop programs to alleviate poverty conditions for individuals, families, and communities in 27 counties in south central Nebraska and two counties in Kansas. The agency is working to enhance opportunities that will improve the quality of life for the people and communities we serve.

Our vision: “Helping people, changing lives, and making communities a better place to live.”

Our mission: “To provide essential programs that help individuals, families, and communities reach their fullest potential through advocacy and partnerships. Our dedicated staff provides access to opportunities in education, health, housing, nutrition, and transportation. These services empower people to make a positive difference in their lives and communities.”

**The Strategic Plan is continuous in nature and reflects assessment, planning, implementation, achievement of results, and evaluations.**



The ROMA Cycle graphic was developed by the National Peer-to-Peer (NPP)/ROMA Training Project, based on guidance regarding Core Indicators for States and CSOs/Eligible Entities provided by OCE Informatics, Inc. on 08/11/2009. From <http://www.romaproject.org>. © 2009. All rights reserved. Community Action Association (CAA), Consortium developed with FUNDING from the U.S. Department of Health and Human Services – Office of Community Care as permitted with this notice. All other rights reserved.

In the Strategic Plan, we measure progress as well as results. In strategic planning, you may never accomplish your goal or produce a result, but the measurement of that progress will define the scoring. For those strategic goals that are successful, we measure the degree of success using data from the ROMA logic model (NPI report) over a three year period (the normal life span of our strategic plan). New projects are scored in much the same way. By their nature, new programs or projects may take time to develop the necessary partnerships and funding streams thus the measurement of progress.

The Strategic Plan is a work in progress and the evolution depends on internal and external feedback. Community Action Partnership of Mid-Nebraska welcomes your suggestions and comments. You can visit us at [www.communityactionmidne.com](http://www.communityactionmidne.com) or email [mcollins@mnca.net](mailto:mcollins@mnca.net).

## Strategic Plan Scoring

The Strategic Plan is scored based on the progress made in accomplishing each objective.

Percent	Rating	Description	Program/Project Status
90 +%	5 – 5A	Plan is fully deployed, results are evident, and there are no measurable gaps.	Program fully operational, results are in, goals adjusted. Rate as follows:
			5A- ROMA goals are met.
80-89 %	4	Plan is deployed, results are evident, and there are few gaps.	Program underway, results tracked.
70-79%	3	Plan is at least partially deployed with some results evident.	Staff hired/trained, goals established, funding ID.
60-69%	2	The beginnings of a plan of action, research has been conducted, and information gathered.	Meetings, info collected, and partnerships have been formed.
< 60%	1	Not addressed.	New direction.

### Strategic Plan Process 2017-2020 Timeline

- **Community Commons Assessment Tool completed – Census Data compiled – January 2017**
- **State and Regional Assessment Data released March 2017**
- **Threats, Opportunity, Weakness, Strengths Planning Session with Senior Management – April 2017**
- **Board and Staff Strategic Planning Session – All Staff Day - April 21<sup>st</sup>, 2017**
- **Board of Director’s Planning Session – April 27<sup>th</sup>, 2017**
- **Follow up with Program Directors on goals and objectives – May 2017**
- **Board Approval – May 25<sup>th</sup>, 2017**
- **1 year Update – April 2018 – Score 75%**
- **2 year update – April 2019**

Strategic Plan 2017 – 2020

**ROMA GOALS**

**1. Individuals and Families with low incomes are stable and achieve economic security– Individual and Family Goals**

**Module 4**

Strategic Plan Rating: 4		Strategic Plan Score: 82%		
Priority Area	Objectives	Measurable Outcomes	Responsibility	Timeline
Improve Life Skills/Asset Development	1. Match low-wage workers with employers and training programs (4)	<p>1a. Ten clients per year will be matched to complete a job training program</p> <p><b>Referrals to Kearney Works on a monthly basis</b></p> <p><b>\$10,00 Scholarship Assistance Grant awarded from First National</b></p> <p><b>Scholarship assistance is available. Staff presented to the Community College representative in our region.</b></p> <p>1b. Link clients to resources for professional clothing (clothes closets)</p> <p><b>Grants applied for scholarship funding</b></p>	<p>CSC Director</p> <p>Mid CSCs</p> <p>Case management staff</p> <p>CEO</p> <p>Planning Director</p>	<p>Annually</p> <p><b><u>Documentation</u></b></p> <p># of client worked with</p> <p># of grants applied for</p> <p># of grants received</p> <p>ROMA tracking</p> <p>Client files</p>
	2. Establish Asset Development match program for homeownership, car repair, education (2)	<p>2a. Three possible matching funds applications will be submitted per year to potential funding sources. This may be through grants, local foundations, or banks in our area</p> <p><b>Researching potential Federal IDA grant for Dawson County for refugees that would include education, homeownership, business start-up,</b></p>		

	<p>3. Financial literacy opportunities will be increased within the community (5)</p> <p>4. Increase capacity for case management (5)</p>	<p><b>and vehicle purchases – March 2018</b></p> <p>3a. Financial Literacy will be provided to a minimum 25 individuals each year collectively. This may include one on one budgeting or group settings. Materials may be basic budgeting forms, excel spread sheets, Financial Peace, or on-line course work such as FDIC, and Citibank</p> <p><b>254 individuals have been provided financial literacy training through our Community Services outreach</b></p> <p><b>Tracked in ServicePoint</b></p> <p>4a. Research and write one grant application a year to expand case management program to include one full-time person to provide case management and client follow-up for Mid’s programs</p> <p><b>NHAP grants applied for to add SOAR person (covering entire service area) and additional NHAP support in McCook (pending approval)</b></p> <p><b>Additional NHAP person hired in July of 2018</b></p> <p><b>\$40,00 SOAR Grant received – Program started August, 2018</b></p>		
<p>1. Individuals and Families with low incomes are stable and achieve economic security– Individual and Family Goals</p> <p>Module 4</p>				
<p>Strategic Plan Rating: 4</p>		<p>Strategic Plan Score: 81%</p>		

Priority Area	Objective	Measurable Outcomes	Responsibility	Timeline:
Expand Regional Transportation	1. Coordinate rides with other transit systems both inside and outside of our service area (3)	<p>1a. Route from Lexington to North Platte – Chosen as Pilot Project – 2016</p> <p><b>Active as of December 2017 – Provides services form Lexington to North Platte every 2<sup>nd</sup> and 4<sup>th</sup> Thursday. Stops in Lexington, Cozad, Gothenburg, Brady, and Maxwell</b></p> <p>1b. Route from Grand Island to Hastings</p> <p><b>In consideration by NDOT</b></p> <p>1c. Dawson County Bus Picking up Clients in Eustis - Submitted as a potential pilot project</p> <p><b>Approved – started July 2017</b></p> <p>1d Ravenna Bus Picking up Cairo Clients</p> <p><b>Not chosen as a project</b></p> <p>1e South of Central City Residents in Hamilton County going to Central City Senior Center</p> <p><b>Still pending</b></p>	<p>Transportation Director</p> <p>Transportation staff</p>	<p>On-going</p> <p><b>Documentation:</b></p> <p>Coordinated Rides Provided</p> <p>Transportation Linkages</p> <p>Punch Cards Sold</p> <p>Additional Partners</p>
	2. Expand social marketing awareness (3)	<p>2a. Develop 24 month Facebook Campaign (submitted to UNO for Project) - Campaign will include 24 Facebook Ads in English and Spanish and a Facebook Job Posting form for all positions</p> <p><b>Concept submitted to UNO for project</b></p> <p><b>Working on ideas with NDOT and</b></p>		

	<p>3. Utilize the Mobility Management/Coordinated Transportation plan developed by URS and NDOR. Partnering with other transportation options to provide service to customers eliminating duplicating services (5)</p>	<p><b>RYDE Transit staff for postings</b></p> <p>2b. Work to create a promotional RYDE Transit video</p> <p><b>Not completed</b></p> <p>3a. Begin discussions with Ride Hailing services to cover non-service areas (nights, weekends)</p> <p><b>Started with Uber in September 2017, and Liberty in December 2017 (Liberty Mobility no longer providing services as of March 2018)</b></p> <p>3b. Recommend Intercity Bus services to clients who are traveling to Lincoln, Omaha, and Denver</p> <p><b>Referrals on a weekly basis – Information available at all site</b></p> <p>3c. Rapidly respond to same day service requests</p> <p><b>Bus put in service in December 2017 for Kearney area</b></p> <p>3d. Utilize recommendations from CTAA and APTA to partner with other transit agencies for increased coverage in all locations and eliminate duplicate services for transportation programs already in place</p> <p><b>Ongoing</b></p> <p>3e. Use NDOR’s recommendation of introducing van pools as a solution for employers needing employment transportation</p> <p><b>Met with Enterprise to discuss</b></p>		
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	<p>4. Research fixed route concept for Kearney and surrounding areas (5)</p>	<p><b>vanpool routes – Fall of 2017</b></p> <p><b>Met with businesses and manufacturing plans to publicize vanpool services.</b></p> <p>3f. Utilize existing programs for additional transportation needs - Zagster (Bike Share Program), and Enterprise CarShare program</p> <p><b>Ongoing</b></p> <p>4a. Work with CTAA to receive feasibility study for the Kearney area</p> <p><b>Study completed in January 2018 – provided recommendations for additional linkages. Did not recommend fixed bus route for the area</b></p> <p>4b. Share results with agency partners</p> <p><b>Shared with County Supervisors, Kearney Works Board of Directors, Agency Board of Director, and City of Kearney</b></p>		
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<b>Strategic Plan Rating: 4</b>		<b>Strategic Plan Score: 83%</b>		
<b>Priority Area</b>	<b>Objectives</b>	<b>Measurable Outcomes</b>	<b>Responsibility</b>	<b>Timeline</b>
<b>Increase Childcare Access</b>	1. Increase partnerships with local businesses to reduce the gaps in education for the 0-5 age group (4)	<p>1a. Childcare partnerships will increase by 2% each year</p> <p><b>Baseline for Year 1 – 7</b></p> <p><b>Year 2 – 10 (Increase of 43%)</b></p> <p><b>Head Start currently has childcare partnerships in the communities</b></p>	<p>Head Start Director</p> <p>Planning Director</p>	<p>Annually</p> <p><b><u>Documentation</u></b></p> <p>Partnership List</p> <p>Follow-up visits</p> <p># of grants</p>

		<p>where our services are located. We will continue to work towards 2% increase each year. Partnerships that were in place prior to year one are still in place. Our focus has been on strengthening the relationships that we have in place first and then expanding</p> <p><b>This number does not include the Local Education Agreements that we have with the school districts, and partnerships with educational service units where we have Head Start locations.</b></p> <p>1b. Research local scholarship options (through local foundations, PAC's) to help start up home daycares centers</p> <p><b>No progress</b></p> <p>1c. Expand Rooted in Relationship partnerships</p> <p>This program year the Ogallala Head Start staff, and two members of the Central office team began participating in RiR. Previously, the teacher from the Lexington center has gone through the training needed to become a bilingual coach for RiR in Dawson County.</p> <p>The Kearney Blue staff along with staff from the central office are participating in the Nebraska Department of Education Pyramid Model Pilot Program, which is similar to the Rooted in</p>		<p>researched</p> <p>Census Data reports</p> <p># of Press Releases</p> <p># of Social Marketing posts</p>
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		<p><b>Relationships partnerships.</b></p> <p><b>Application has been made for North Platte Part Day Part Year to participate in Rooted in Relationships in Lincoln County. If chosen will begin for the 2019-2020 program year.</b></p> <p>1d. Analysis Census Data and other survey assessments for childcare gaps in rural areas.</p> <p><b>The HS Community Assessment 17-18 data shows the number of children 0-4, childcare maximum enrollment slots, and pre-k maximum enrollment slots. This data alone without input from the communities themselves is not enough to analyze and make a determination if there are gaps present.</b></p> <p><b>When reviewing the Urban and Rural Nebraskans Speak About Early Care and Education survey data the report shows that families from small rural towns/isolated areas marked that gaps do exist for early care and education programs. Residents of small towns (14%) say access to early child care programs is their biggest challenge, on a scale of 1-5, 5 being the biggest challenge, 18% marked 4, and 29% marked this question as a 3. (2)</b></p> <p>1e. Increase community awareness about child care opportunities</p> <p><b>Head Start staff continue to attend</b></p>		
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	2. Expand Early Head Start or Head Start as funding allows (4)	<p>early child care partner meetings, coalitions and community meetings to share information about Head Start, and collaborate with community partners for the betterment of their communities. (2)</p> <p>2a. Research grant opportunities to expand current programming</p> <p><b>Current expansion funding will be available per the last Omni-bill that was signed into law</b></p> <p><b>Letter of Intent to expand hours for Ogallala and Cozad Centers</b></p> <p><b>Grant submitted to expand hours</b></p> <p><b>Grant awarded March of 2019 to expand Ogallala and Cozad</b></p> <p>2b. Send press releases and social marketing update on available childcare in communities</p> <p><b>Head Start press releases are sent monthly</b></p>		
<b>Strategic Plan Rating: 3.25</b>		<b>Strategic Plan Score: 78%</b>		
<b>Priority Area</b>	<b>Objective</b>	<b>Measurable Outcomes</b>	<b>Responsibility</b>	<b><u>Timeline</u></b>
<b>Improve Access to Healthy Foods</b>	1. Establish a Community Gardener Giving Program (3)	1a. Recruit five gardeners each year to donate excess produce to the Food Bank/Mobile Pantry	Nutrition Staff	Annually
	2. Establish Mobile	<p><b>Two Farmers Markets contacted in July of 2017</b></p> <p>2a. Apply for grants to begin a three year pilot program for Mobile</p>	<p>Volunteer groups</p> <p>Senior Center staff</p> <p>CEO</p>	<p>Documentation</p> <p># of gardeners</p> <p># of mobile</p>

	<p>Produce Pantries to serve individuals and families in our communities and increase access to healthy foods (5)</p> <p>3. Utilize Marketplace area to open public food pantry at the Mid-Nebraska Food Bank (3)</p>	<p>Produce Pantries</p> <p><b>Funding received – Kearney Area Community Foundation</b></p> <p><b>Walmart Foundation</b></p> <p><b>Cope Foundation</b></p> <p><b>Buffalo County</b></p> <p>2b. Establish initial program in Buffalo County serving one community a week</p> <p><b>Mobiles started in July of 2017 – every other week due to truck schedule</b></p> <p>2c. Add Kearney, Dawson, and Adams location in 2018-2020</p> <p><b>Holdrege and Minden approved as sites for 2018</b></p> <p><b>Potential addition of Furnas County</b></p> <p>3a. Open public food pantry one day a week in the Kearney area or as needed</p> <p><b>Open on a limited basis with individual appointments if food is available</b></p> <p><b>Applied for Tyson Grant to help support the Lexington Food Pantry with more food. Items would be stored at the Kearney warehouse and transported to Lexington</b></p> <p>4a. Overall meals served will increase by 1% each year</p>	<p>Planning Director</p>	<p>pantries</p> <p># of pounds distributed</p> <p># of clients served</p> <p># of meals served</p>
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	4. Increase meals served at Senior Centers in Kearney, Minden, and North Platte (2)	<p><b>Baseline for 2017 – 78,987 meals served (Kearney, Minden, North Platte</b></p> <p><b>North Platte added new contract with Frontier Homes – August 2017</b></p> <p><b>Shelf Stable foods distributed for North Platte Home Delivery clients in November 2017</b></p> <p><b>Total meals served in 2018 – 75,552</b></p>		
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**2. Communities where people with low income lives are healthy and offer economic opportunity – Community and Capacity Goals - Module 3**

<b>Strategic Plan Rating: 4</b>		<b>Strategic Plan Score: 86%</b>		
<b>Priority Area</b>	<b>Objective</b>	<b>Measurable Outcomes</b>	<b>Responsibility</b>	<b>Timeline</b>
<p><b>Increasing the availability &amp; affordability of housing services</b></p>	<p>1. Increase funding for housing programs to promote home ownership and meet emergency needs (4)</p>	<p>1a. By September 30, 2020, fifteen (15) first-time homebuyers will achieve homeownership as a result of a down-payment assistance and/or closing costs program in Buffalo County</p> <p><b>Pre-application for Down Payment Assistance - Submitted – March 2018</b></p> <p><b>Grant Awarded – July 2018 – 202,500</b></p> <p><b>Cash match will be from CAH house sale funds - \$20,250</b></p> <p><b>One first-time homebuyer achieved homeownership as a result of this DPA program in March, 2019</b></p> <p>1b. By September 30, 2020, Mid will sell 16 Community Affordable Housing properties to increase home ownership opportunities in our service area</p>	<p>Business &amp; Housing Director</p> <p>CEO</p>	<p>See Objectives</p> <p><b><u>Documentation</u></b></p>

		<p><b>1 Kearney home sold – September 2017</b></p> <p><b>3 Kearney homes – Sold - November 2017</b></p> <p><b>1 home in Farnam sold – November 2017</b></p> <p><b>1 home in Ravenna – Sold - January 2018</b></p> <p><b>2 homes in Curtis – ready for sale – December 2017</b></p> <p><b>1 Gothenburg home – Sold April 2018</b></p> <p><b>1 Holdrege – tenant purchased home - April 2018</b></p> <p><b>1 Brady – Tenant’s family purchased – August 2018</b></p> <p><b>1 home in North Platte sold – September 2018</b></p> <p><b>1 home in Holdrege sold – October 2018</b></p> <p><b>1 home in Curtis – Rent to Purchase agreement – September 2018</b></p> <p><b>1 home in Ravenna sold – October 2018</b></p> <p><b>1 homes in Brady (tenant) sale pending</b></p> <p><b>1 home in Ravenna sold – January 2019</b></p> <p><b>1 home in Glenvil sold to tenant – March 2019</b></p>		
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	<p>2. Research options to work with developers to expand availability of adequate and affordable housing options (4)</p> <p>3. Provide homeownership education to clients. (5)</p>	<p>1c. All proceeds from home sales will be reinvested back into Mid programs for ongoing support, new programs, and housing development initiatives</p> <p><b>Program account reserve established – January 2018</b></p> <ul style="list-style-type: none"> <li>• <i>Priorities – CSFP, Housing Grant match, Dental, CSC Emergency Support</i></li> </ul> <p>2a. Meet with a minimum of two housing development partners each year to discuss housing needs and potential partnerships.</p> <p><b>Miller and Associates – City of Kearney : July 2017 – CEO</b></p> <p><b>Department of Economic Development Housing Focus Group – Aug 30<sup>th</sup> – CEO</b></p> <p><b>Housing Task Force Community meeting – October 16<sup>th</sup> – CEO</b></p> <p><b>NIFA Housing Marketplace – Single-Family Housing Roundtable – March 13, 2018 – Business/Housing Director</b></p> <p><b>CEO met with new City of Kearney Council member, Tami Moore – February 2019</b></p> <p>3a. Mid will provide homebuyer education to a minimum of 40 first-time homebuyers annually through the eHome America and REACH projects</p> <p><b>eHome America Homebuyer Education provided to 98 households in Year 1</b></p>		
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	<p>4. Increase capacity for Weatherization services (4)</p>	<p><b>Year 2– 68 households completed the education course</b></p> <p>4a. Mid will submit grant applications on an annual basis to entities such as, First National Bank of Omaha and Wells Fargo to provide health and safety repairs which are preventing households from participating in the WAP</p> <p><b>Grant submitted to Wells Fargo for \$7,500 in June 2017 – denied 10/17</b></p> <p><b>Grant submitted to First National Bank of Omaha – funded May 2017 - \$7500</b></p> <p><b>Grant submitted to First National Bank for \$7,500 – January 2019</b></p>		
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<b>Strategic Plan Rating: 5</b>		<b>Strategic Plan Score: 90%</b>		
<b>Priority Area</b>	<b>Objective</b>	<b>Measurable Outcomes</b>	<b>Responsibility</b>	<b>Timeline</b>
<b>Community Outreach</b>	<p>1. Mid will partner with community entities to educate and facilitate discussion about community needs (5)</p>	<p>1a. Mid will participate in at least four group meetings a year that address housing, healthcare, education, or other community needs</p> <p><b>Community Connections meetings monthly in service areas</b></p> <p><b>Housing Assessment – CEO met with Miller and Associations – 7/30/17</b></p> <p><b>Rotary Association – 8/2017 – Mobile Produce Pantries</b></p> <p><b>Housing Focus Group – CEO – 8/30/17</b></p> <p><b>Housing Task Force – CEO – 10/16/17</b></p>	<p>CEO</p> <p>Program Directors</p>	<p>Annually</p> <p><b><u>Documentation</u></b></p> <p>Meeting Notes</p> <p>Sign-in sheets</p>

		<p><b>Golden K Kiwanis – 10/9/2017 – Mobile Produce Pantries</b></p> <p><b>Leadership Kearney - CEO – Jan 2018</b></p> <p><b>Head Start staff met with North Platte Public Schools to discuss the needs of children who have Individual Education Plans. – March 2018</b></p> <p><b>Leadership Kearney – RYDE, Food Bank January 2019</b></p> <p><b>Leadership Dawson County – CSC January 2019</b></p> <p>Immunization staff presented to Lexington United Way on January 29<sup>th</sup>, 2019.</p> <p>On 3-12-19, Immunization presented to the Dobytown Kiwanis (honoring their Hometown Heroes ).</p>		
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<b>Strategic Plan Rating: 2</b>		<b>Strategic Plan Score: 65%</b>		
<b>Priority Area</b>	<b>Objective</b>	<b>Measurable Outcomes</b>	<b>Responsibility</b>	<b>Timeline</b>
<b>Expand Health Access Opportunities</b>	<p>1. Continue and expand Community Health Worker Program (3)</p> <p>2. Educate community members on Affordable Care Act and changes in</p>	<p>1a. Research additional funding to expand dental community health worker scope</p> <p><b>Applied for Union Pacific Grant – April of 2018 – Denied – September 2018</b></p> <p><b>Applied for Minority Health grant for Diabetes Education in January 2018 – Not received – August 2018</b></p> <p>2a. Research and apply for grant opportunities related to health needs</p> <p><b>See grants above</b></p>	<p>Health Services Director</p> <p>Planning Director</p> <p>ACA Navigator</p> <p>CEO</p>	<p>Ongoing</p> <p>Board meeting notes</p> <p><b><u>Documentation</u></b></p> <p># of grants applies</p> <p># of events</p> <p># of outreach activities and individuals</p>



	health care (2)	2b. Mid will facilitate four educational forums on health care access  <b>Navigator Grant funding reduced for 2017-2018 year – could no longer support the program—transferred remaining funding to Lincoln program</b>		reached
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**2. Communities where people with low income lives are healthy and offer economic opportunity – Community and Capacity Goals - Module 3**

Strategic Plan Rating: 4		Strategic Plan Score: 85%		
Priority Area	Objective	Measurable Outcomes	Responsibility	Timeline
<b>Improve Community Awareness about program services and the causes and conditions of poverty</b>	1. Recruit community advocates for our clients and programs (5)	<p>1a. Recruit two new people each year to promote agency programs with our community and elected representatives</p> <p><b>2 new board members - elected 10/2017</b></p> <p><b>1 new Public Member – 2018</b></p> <p><b>At-Large Consumer Board Member 2018</b></p> <p><b>New Head Start Policy Council Rep – 2018</b></p> <p><b>New Buffalo County Public Member – January 2019</b></p> <p>1b. Invite elected representative to three events per year</p> <p><b>Congressman Smith – Attorney General – North Platte Senior Center – Fall 2017</b></p> <p><b>CEO met with Congressman Smith aide to discuss CSBG and agency – Sept 2017</b></p> <p><b>New community member joined the School Readiness, Parent Family Community Engagement Committee –</b></p>	<p>CEO</p> <p>Program Directors</p>	<p>Ongoing</p> <p><b>Documentation:</b></p> <p>Advocate MOUS</p> <p># of Facebook likes</p> <p>Website analytics</p>

	<p>2. Improve social marketing for agency programs to better engage community members (4)</p>	<p>Jan 2018</p> <p>CEO - Legislative visits at Unicameral – March of 2018</p> <p><b>CEO – Office visit with Congressman Smith and aide on CSBG and Case Management – October 2018</b></p> <p>2a. Increase Facebook usage by 2% each year.</p> <p>Baseline – 680 likes</p> <p>Year 1 – 780 likes</p> <p>Year 1.5 – 849 likes</p> <p><b>Year 2 – 959 likes (23% increase from Year 1) (As of 3/31/19)</b></p> <p><b>Facebook page updated at least three times a week</b></p> <p><b>WIC outreach posted and shared each month on agency Facebook starting in September 2017 . Since that time they have had 20 posts in regards to WIC related info.</b></p> <p><b>Head Start Training - 2/2/18, (Early Learning Guidelines, Science), was recorded and aired on Facebook Live. We are using FB for recruitment of staff and children.</b></p>		
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**Strategic Plan Rating: 5**      **Strategic Plan Score: 90%**

Priority Area	Objective	Measurable Outcomes	Responsibility	Timeline
<b>Community engagement /Poverty</b>	1. Mid will facilitate community discussion groups on the causes	1a. Mid will participate or help organize one poverty simulation by 2020  <b>UNK Social Work poverty simulation –</b>	CEO  Planning	Annually  <b><u>Documentation</u></b>

	<p>and conditions of poverty. (5)</p>	<p><b>October 24, 2017 – 15 attended</b></p> <p><b>Kearney Public Schools poverty simulation – December 13, 2017 – attended by 100 teachers and community members and Mid staff</b></p> <p><b>Kearney High Poverty - February 2018 – attended by 30 teachers – Mid staff</b></p> <p>1b Mid staff will lead three community meeting each year about our program services</p> <p><b>Leadership Kearney – Adult and Youth Classes – January 2018</b></p> <p><b>Leadership Kearney – Adult and Youth Classes – January 2019</b></p> <p><b>Community Connections meetings – monthly – ongoing in several communities</b></p> <p>1c. Data results will be shared with board, staff, and on the agency website</p> <ul style="list-style-type: none"> <li>• <b>NPI data presented on December 7, 2017</b></li> <li>• <b>NPI data presented December 2018</b></li> <li>• <b>Annual Report completed each February</b></li> <li>• <b>Annual report presented to board in December 2019.</b></li> <li>• <b>Shared in In Touch in March of 2019</b></li> </ul>	<p>Director</p> <p>Program Directors</p>	<p>Meeting notes</p> <p>Sign-in sheets</p>
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Strategic Plan Rating: 3		Strategic Plan Score: 75%		
Priority Area	Objective	Measurable Outcomes	Responsibility	Timeline
Community Needs Assessment	1. The agency will complete a comprehensive needs assessment once every three years (3)	<p>1a. Comprehensive survey was completed in 2016. Will be completed again in 2019</p> <p><b>Mailed out February of 2019</b></p> <p>1b. Aggregate data will be broke down to analyze response from low-income respondents and analyzed by Data Review Team</p> <p>1c. Stakeholder and funder surveys will be completed every two years</p> <p><b>Stakeholder survey completed April of 2018</b></p> <p><b>Community needs assessment mailed out to random sampling in February 2019</b></p> <p><b>Community Needs Assessment shared with area stakeholders (February 2019)</b></p> <p><b>Response rate of 19%9</b></p> <p><b>Results will be shared at All Staff Day 2019 with top three priorities selected</b></p>	<p>Admin</p> <p>Planning Director</p> <p>Data Review Team</p>	<p>Once every three years</p> <p><b>Documentation</b></p> <p>Survey data</p> <p>Aggregate poverty data</p>
	2. Inform communities of results of the surveys. (2)	<p>2a. Results of the information will be shared through distribution to community partners, local media, and on agency social marketing sites</p> <p>Annual Report, Website</p>		
	3. A comprehensive census and data analysis of our 27	<p>3a. Community commons Report will be</p>		

	county region will be completed each year (5)	updated each year. <b>Updated February 2018 - presented to the board in March 2018</b>		
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**Strategic Plan Rating: 5**      **Strategic Plan Score: 96%**

Priority Area	Objective	Measurable Outcomes	Responsibility	Timeline
<b>Client Satisfaction survey</b>	1. Client satisfaction surveys will be completed annually (5)	1a. Each year, every program will distribute client satisfaction surveys to measure satisfaction on staff and program services  <b>Customer surveys sent out 10/2017</b>  <b>Customer surveys sent out 10/2018</b>  1b. Results will be tabulated and shared with Board, staff, and the public on an annual basis  <b>Report shared with staff and board members each January</b>  <b>WIC completing a WIC statewide Participation Survey March-April 2018.</b>  <b>WIC will completed another statewide Participation Survey April and May of 2019</b>	CEO  Planning Director	Annually  <u><b>Documentation:</b></u>  SPSS survey results  Graphical report  Website updates

**Strategic Plan Rating: 5**      **Strategic Plan Score: 92%**

**Goal 3 – Increase Agency Capacity and Resources**

**Module 2**

Priority Area	Objective	Measurable Outcomes	Responsibility	Timeline
<b>Community</b>	1. Community partnerships will be	1a. The number of agency community partnerships will be reported on an	ROMA Data	Annually

<p><b>partnerships</b></p>	<p>tracked and updated on an annually basis 9(5)</p>	<p>annual basis</p> <p><b>Partnership list sent out in March of 2018</b></p> <p><b>Partnership list sent out in March of 2019</b></p> <p>1b. Programs will increase partnerships by 2% each year</p> <p><b>2017-2018 – 645 partnerships</b></p> <p><b>2018-2019 – 607 partnerships</b></p> <p><b>2019-2020 – 689 partnerships</b></p>	<p>review team</p> <p>Data staff</p>	<p><b>Documentation:</b></p> <p>Program ROMA Partnership List</p>
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<p><b>Strategic Plan Rating: 3</b></p>		<p><b>Strategic Plan Score: 75%</b></p>		
<p><b>Priority Area</b></p>	<p><b>Objective</b></p>	<p><b>Measurable Outcomes</b></p>		<p><b>Timeline</b></p>
<p><b>Educate communities and partners about Community Action program and activities</b></p>	<p>1. Agency staff and board members will increase advocacy efforts in local communities to provide education about agency programs (3)</p>	<p>1a. Reported presentations and advocacy efforts will increase by 2% each year</p> <p><b>Baseline for 2017 – 92 presentations a year</b></p> <p><b>2018 – 122 presentations by staff (32% increase)</b></p> <p>1b. Each program will do at a minimum of one press release per quarter about their program</p> <p><b>August – Mobile Produce Pantries,</b></p> <p><b>August – Head Start</b></p> <p><b>September – Mobile Produce Pantry, RYDE Partnership with Uber</b></p> <p><b>October – NTV news – Mobile Produce Pantries</b></p>		<p>Annually</p> <p><b>Documentation</b></p> <p>Performance Management Scorecard</p> <p>Copies of Press Releases sent</p>

		<p><b>October – Head Start awareness month/WIC clinics</b></p> <p><b>RYDE featured in AARP</b></p> <p><b>November – RYDE article – Lexington</b></p> <p><b>WIC presentations: Jan 26 2017 United health care Community Baby shower in Kearney, February 3 2017 Church Women United in Hastings, March 23 2017 Community Pregnant women in Lexington, May 9 2017 Bright Future in Kearney, And July 24 2017 Mary Lanning Healthcare Family Care Center in Hastings. March 5 2018 Chamber, Hastings</b></p> <p><b>WIC clinics quarterly press release sent June 2 2017, October 24 2017, December 8 2017 and March 6 2018</b></p> <p><b>Hastings – Homeless Prevention - November</b></p> <p><b>Elm Creek – Mobiles - December</b></p> <p><b>December – North Platte Senior Center article</b></p> <p><b>January – Yearly schedule set for all programs for each month</b></p> <p><b>January – CHW Radio Interview – Hastings Chamber Ribbon cutting</b></p> <p><b>February 2018 - Happy Bear Press Release</b></p> <p><b>February 2018 – North Platte news interviews – utility assistance</b></p> <p><b>March 2018 – WIC Clinic schedules</b></p> <p><b>April 2018 – RYDE – Public Transit Week</b></p>		
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		<p><b>Press Releases – Radio interview – KRVN</b></p> <p><b>Paint it Forward – Lexington Press Release/Article</b></p> <p><b>May – RYDE Transit – Transit Week</b></p> <p><b>June – Head Start</b></p> <p><b>July – Early Head Start</b></p> <p><b>August – Immunization, WIC Press Release – E-wic, Lexington Family Connect article</b></p> <p><b>September – Food Bank – Mobiles</b></p> <p><b>October 2018 – Weatherization</b></p> <p>August Head Start provided overview of the program to the Social Work students at UNK</p> <p>October Head Start provided overview of the program on KGFV’s Talk of the Town Radio Broadcast</p> <p>January Head Start met with members of congress on behalf of Head Start (Congressman Adrian Smith, Senator Deb Fischer, Senator Ben Sasse, and Congressman Fortenberry’s Policy Fellow)</p> <p><b><i>WIC clinics quarterly press release sent June 2018, October 2018, December 2018 and March 2019</i></b></p> <p><b><i>August 2018 and March 2019 outreach billboards in Kearney Lexington and Hastings</i></b></p>		
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		<b>March 2019 Veronica was on NTV sharing Hy-Vee partners with local food banks to supply fresh milk to families in need</b>		
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Goal 3 - Agencies Increase Their Capacity to Achieve Results – Agency Goal - Module 2

Strategic Plan Rating: 3		Strategic Plan Score: 78%		
Priority Area	Objective	Measurable Outcomes	Responsibility	Timeline
<b>Building and retaining a quality workforce</b>	1. Improve wages for agency staff (4)  2. Improve benefits for agency staff (5)	<p>1a. Raise agency minimum starting wage to \$9.65 by 1/1/2018, to \$9.80 by 1/1/2019, and to \$10.00 by 1/1/2020</p> <p><b>Agency did not meet minimum starting wage of \$9.65 by 1/1/2018, but is increasing wages as program funds are available.</b></p> <p>The 2018-2019 Head Start budget includes raises to the two lowest paid positions in HS. A 2% increase has been added to Teacher Assistants and Cooks who are returning in their position. A three tiered wage approach is being implemented.</p> <p><b>Agency did not meet wage minimum starting 1/1/19, however we are close with only 5 staff making less than \$9.80 per hour. If standard increases occur in 2019, we have the potential to meet the \$10.00 1/1/20 goal.</b></p> <p>2a. The monthly benefit dollar amount will increase to \$450.00 by 1/1/2020</p> <p><b>Monthly benefit dollars increased from</b></p>	CEO  HR/Admin/  Fiscal  Program Directors	Annually  Survey data every two years  <u><b>Documentation</b></u>  Staff personnel files  Accounting system payroll data  Agency Salary scale  Survey results and meeting minutes

	<p>3. Increase staff retention (4)</p>	<p><b>\$400 - \$415 – January 2018</b></p> <p><b>Tiered Benefit System put in place October 2018</b></p> <p><b>\$500 Benefit Dollars for Health Insurance</b></p> <p><b>If staff opt out -- \$400 for other benefits</b></p> <p>2b. Complete Case Study to evaluate employee benefit package and new options by October 2017</p> <p><b>July 2017 prelim meeting</b></p> <p><b>Follow up quotes being requested August 2017</b></p> <p><b>September 2017 - Board approves new short term disability, dental, and vision plans with Lincoln Financial – will save agency programs funding</b></p> <p><b>Benefit dollars increase – Approved October 2017</b></p> <p><b>May 2018 - will conduct an employee benefit survey to collect data and analyze what is most important to staff as well as what they consider a fair amount to pay for their portion of the health insurance premium.</b></p> <p><b>Getting health insurance quotes from several companies – August 2018</b></p> <p><b>New Benefit Administrator selected in September 2018 – Bukaty – new benefits offered beginning Nov 1, 2018</b></p> <p>3a. We will decrease staff turnover by 1% each year</p>		
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		<p>Baseline – 28% turnover for FY 2016</p> <p><b>37% Turnover for 2017</b></p> <p><b>21% Turnover for 2018</b> – 16% decrease from 2017</p> <p>Exit Survey to be implemented in 2018</p> <p><b>Exit survey data indicates individuals who responded to survey who left in 2018, did so because of a move out of State and were satisfied with the agency.</b></p> <p>Programs working to raise wages/benefits</p> <p>The Head Start 2018-2019 budget has a line item for our Licensed Mental Health Professionals to meet with each group of center staff. This meeting will allow staff a pro-active way to deal with emotions caused by working with families who face many of life’s challenges.</p> <p>Head Start provided increases to those achieving certifications and credentials.</p>		

<b>Strategic Plan Rating: 4</b>		<b>Strategic Plan Score: 85%</b>		
<b>Priority Area</b>	<b>Objective</b>	<b>Measurable Outcomes</b>	<b>Responsibility</b>	<b>Timeline</b>
<b>Board Governance</b>	1. Strengthen Board knowledge and governance for agency programs (4)	<p>1a. Board meetings will be held at on site programs (besides the Kearney Admin office) twice a year so board can meet and engage with staff</p> <p><b>June Board retreat – Yanney Park</b></p> <p><b>Board meeting held in North Platte</b></p>	<p>CEO</p> <p>Board of Directors</p>	<p>June of each year</p> <p><b>Documentation</b></p> <p>Board meeting minutes</p>

		<p><b>at Senior Center in February of 2018</b></p> <p><b>Board meeting at RYDE Facility – July of 2018</b></p> <p>1b. Four different Program Directors or their staff will present annually on their individual program</p> <p><b>Lisa Giboney – HS Director – 10/2017</b></p> <p><b>Tammy Jeffs – CS Director – 12/2017</b></p> <p><b>Kristen Remm – Planning Director – 1/2018</b></p> <p><b>Shawna Tatman – NPSC Director – 2/2018</b></p> <p><b>Ashley Perlinger – North Platte CSC – 2/ 2018</b></p> <p><b>Charles McGraw – July 2018</b></p> <p><b>Tish Meyer – Health Services – September 2018</b></p> <p><b>Lisa Giboney – HS Director – October 2018</b></p>		
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<b>Strategic Plan Rating: 5</b>		<b>Strategic Plan Score: 90%</b>		
<b>Priority Area</b>	<b>Objectives</b>	<b>Measurable Outcomes</b>	<b>Responsibility</b>	<b>Timeline</b>
<b>Increase discretionary funding available to agency programs</b>	1. Research and implement new and ongoing initiatives to raise money and awareness for agency programs (5)	<p>1a. Participate in three online giving days per year</p> <p><b>2017 events</b></p> <p><b>Give Hastings Day – Raised \$185</b></p> <p><b>Give 65 – North Platte - Raised \$495</b></p> <p><b>Big Give McCook –Raised \$2,000</b></p> <p><b>Give Big Lexington – Raised over \$4,000</b></p>	<p>CEO</p> <p>Planning Director</p>	<p>Annually</p> <p><b><u>Documentation</u></b></p> <p># of events held</p> <p>Amount of funds raised</p>

		<p><b>Give Where You live – Raised \$2,600</b>  <b>Total - \$9,280</b></p> <p><b>2018 events</b></p> <p><b>Give Big Lex \$4,579.22</b>  <b>Big Give McCook - \$2,800</b>  <b>North Platte Giving Day - \$415</b>  <b>Give Where You Live - \$3,399.93</b>  <b>Give Hastings - \$275</b></p> <p><b>Total \$11,469.15</b></p> <p>1b. Conduct one online/media fundraiser campaign per year</p> <p>Holiday Food Drive Campaign for <b>Food Bank – December 2018 – Raised \$1025</b></p> <p>1c. Add entry donation at Craft Show once a year with proceeds going back to a Mid Program</p> <ul style="list-style-type: none"> <li>• <b>Food donation at November 2017 Craft Show</b></li> <li>• <b>Food donation at June 2018 Craft Show</b></li> <li>• <b>Food donation at November 2018 Craft Show</b></li> <li>• <b>119 pounds of food donated</b></li> </ul> <p>1d. Senior Center in Minden and North Platte will have a minimum of two fundraisers each year</p> <p><b>Minden – Car Show fundraiser – August 2017 – raised \$800</b></p> <p><b>July 2018 – raised \$750</b></p>	<p>Funder database</p>
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	<p>2. Track private donations through Access database to develop funder database. (5)</p>	<p><b>NP Silent Auction – December 2017</b></p> <p><b>\$1,200 raised</b></p> <p><b>Sold Pool Table - \$850</b></p> <p><b>Extra equipment sale -- \$600 for vending machine 3/21/2019</b></p> <p>2a. Increase individual donors by 1% each year</p> <p><b>10 new donors from March 2017 – April 2018</b></p> <p><b>Three new donors from March 2018 – April 2019</b></p>		
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