

Community Action Partnership of Mid-Nebraska

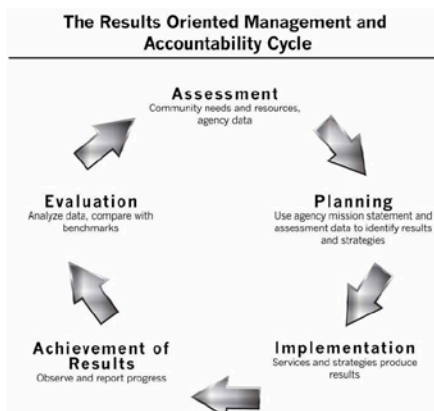
2020-2023 Draft Strategic Plan

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/Ethnic Entities provided by OCE Informatics, Mexico City. From *Strategic Planning* © 2006, 1st Edition by B. Worona, Community Action Association (CAA), curriculum developed with FUNDING from the U.S. Department of Health and Human Services – Office of Community Care as permitted with this poster. 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 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 or email 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 2020-2023 Timeline

- Agency three year Community Needs Assessment completed – Census Data compiled – March 2019
- Board and Staff Strategic Planning Session – All Staff Day - April 2019 – review of Needs Assessment/client, staff, stakeholder input, brainstorming of new goals/objectives
- Threats, Opportunity, Weakness, Strengths Planning Session with Senior Management – January 2020
- Senior Management Strategic Planning Session – February 25, 2020
- Board of Director’s Planning Session – February 27, 2020
- All Staff input – March 2020 In Touch Overview
- Finalize Priority Areas and Objectives – Senior Management – May 1st, 2020
- Board Approval – May 28th, 2020
- 1 Year Update – April 22, 2021

Strategic Plan 2020-2023

ROMA GOALS

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

Module 4

Strategic Plan Rating: 4.2		Strategic Plan Score: 82%		
Priority Area	Objectives	Measurable Outcomes	Responsibility	Timeline
Reduce barriers for clients	1. Assist with job training scholarships to upskill employment opportunities (4)	1a. Ten clients per year will be provided a scholarship to upskill their employment opportunities Ongoing – can use CARE funds of COVID related Community Colleges also have funding available	CSC Director Mid CSCs Case management staff CEO Planning Director	Annually <u>Documentation</u> # of scholarships provided # staff hired # of grants received
	2. Expand case management opportunities for clients in rural areas (5)	2a. Hire full-time data entry person so Community Service Coordinators can focus more on outreach by December 2020 2b. Hire additional CSCs to serve Western/Red Willow counties CARES funding – Person hired - Completed June 2020	Health Services Director	ROMA tracking Client files
		2c. Hire Emergency Outreach Manager for service area and resource development CARES funding – Person hired - Completed May 2020 CARES Funding – advertising for Western area Emergency Outreach		

	<p>3. Research implementation of an Emergency Vehicle Repair program (5)</p>	<p>July 2020-Hired August 2020</p> <p>2d. Implement new client tracking database system to better document outcomes and needs in our area</p> <p>Clarity System implemented May of 2020 – data migration issues</p> <p>2e. Increase agency capacity and resources to respond to area disasters/public health emergencies</p> <p>New private funding streams developed with over \$200,00 donated for Pandemic Outreach and assistance – June 2020</p> <p>CARES CSBG funding – 2 year funding to expand staff capacity and outreach for food security, Community Health, and emergency assistance</p> <p>CSBG Disaster Funding received for 2018-2019 floods – awarded \$36,000 to help with flood relief efforts, expended by January 2021</p> <p>3a. Research pilot concept for Emergency Vehicle Repair by December 2020</p> <p>Research on pilot programs began in August 2020</p> <p>Presented to Board in October 2020</p> <p>Drive to Thrive Pilot Program established in October of 2020 – CARES funds can be used for emergency job related vehicle repairs- cap at \$500 -- \$25,000 set up out of agency program reserves for help with purchase of quality used vehicle – cap</p>		
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	<p>4. Find and secure funding to assist clients in accessing a doctor and specialist who can provide a mental health diagnosis, thus aiding with the SSDI process (3)</p> <p>5. Create a directory of dental, vision and health care providers that accept Medicaid to better assist clients (5)</p>	<p>at \$1,500</p> <p>3b. Establish program funding for program by January 2021</p> <p>CARES funding approved for use for one-time emergency repairs - October 2020</p> <p>Agency program reserve set aside of \$25,000 for help with purchase of used vehicle– October 2020</p> <p>3c. Roll out of program by March 2021</p> <p>Program rolled out October 2020</p> <p>One client assisted with used car purchase</p> <p>Two clients have been assisted with vehicle repairs</p> <p>4a. Research funding opportunities</p> <p>SOAR Stakeholder committee being developed August 2020- first meeting October 2020</p> <p>Quarterly meetings established</p> <p>4b. Contact providers to become partners in the program</p> <p>Completed August of 2020</p> <p>5a. Research all providers in our area by August 2020</p> <p>Planning Director and Health Director starting research June 2020</p> <p>Document completed in August of</p>		
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		<p>2020</p> <p>5b. Print and distribute directory as well as providing online access by December 2020</p> <p>Excel spreadsheet broken out by each county in our Service Area was sent out to Program Directors in August of 2020</p> <p>5c. Update annually</p>		
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<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: 2</p>		<p>Strategic Plan Score: 65%</p>		
<p>Priority Area</p> <p>Improve Transportation Access</p>	<p>Objectives</p> <p>1. Improve same day, on demand service by adding additional drivers (2)</p> <p>2. Research Uber Services (Transit, Health) and how RYDE can provide information on referrals (3)</p>	<p>Measurable Outcomes</p> <p>1a. Hire additional staff for more flexible service</p> <p>1b. Increase ridership by 1% each year</p> <p>COVID-19 Pandemic drastically reduced ridership beginning in March of 2020</p> <p>2019-2020 Total Boardings – 116,167</p> <p>2020 Total Boardings (thru Feb) - 39,968</p> <p>2a. Establish contacts at medical facilities to use UBER Health Services</p> <p>Initial Contact with UBER made</p> <p>3a. Create a 12 to 14 month Facebook campaign to emphasize the importance of public transit and what</p>	<p>Responsibility</p> <p>Transportation Director</p> <p>RYDE Transit Staff</p>	<p>Timeline:</p> <p>On-going</p> <p>Documentation:</p> <p>Coordinated Rides Provided</p> <p>Transportation Linkages</p> <p>Punch Cards Sold</p> <p>Additional Partners</p>

	<p>3. Improve Marketing and Awareness for RYDE Transit (3)</p> <p>4. Review Transportation Matrix (Numbers) from the Tri City Intercity Bus Route to determine new partners, service areas, and potential transportation projects in the RYDE Transit service area. (2)</p>	<p>RYDE Transit does</p> <p>Agency marketing plan – February 2021</p> <p>Spoke with Advance on Creating Facebook Posts - Target for Fall of 2021</p> <p>3b. Create short marketing video to educate regarding public Transportation</p> <p>Agency marketing plan – February 2021</p> <p>4a. Use NDOT Mobility Management/Coordinated Transportation plan to expand partners and potential projects by June 2021, eliminating duplication of services</p> <p>Tri Cities Intercity Bus Project on Hold because of Covid – No RFP Date set as of March 2021.</p>		
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Strategic Plan Rating: 3.3		Strategic Plan Score: 76%		
Priority Area	Objectives	Measurable Outcomes	Responsibility	Timeline
<p>Improve Childcare/Preschool Access</p>	<p>1. Enhance partnerships with public schools to address staffing issues</p>	<p>1a. By 12/31/2023, Head Start staff will meet with each Licensed Education District to establish or expand their partnership with the local schools. (Total of 32 in the Head Start service area)</p> <p>Delayed due to COVID</p>	<p>Head Start Director</p> <p>Planning Director</p>	<p>Annually</p> <p><u>Documentation</u></p> <p>Partnership List</p> <p>Follow-up visits</p> <p># of grants researched</p>

Strategic Plan Rating: 5		Strategic Plan Score: 95%		
Priority Area	Objective	Measurable Outcomes	Responsibility	Timeline
Improve Access to Healthy Foods	1. Expand nutritional options for individuals and families within our service area (5)	1a. Research expansion of Mobile Produce Pantry to new counties in service area	Nutrition/WIC Staff	Annually
		Farmers to Families expanded outreach across service area	Volunteer groups	Documentation
		DHHS Grant to Food Bank of the Heartland to continue Food Boxes until June, 2021	Senior Center staff	# of mobile pantries
		1b. Expand capacity of Food Bank and local food pantries	CEO	# of pounds distributed
		Capacity expanded through USDA Farmers to Family Food Boxes (Buffalo, Dawson, Franklin) – July 2020	Planning Director	# of clients served
		Full time Food Security Coordinator hired through CARES – 6/2020	Development Director	
		Hired Part-time Lexington Food Pantry Delivery Driver – May 2020		
		Food Security Coordinator also assists with Lexington Food Pantry		
		Replace outdoor freezer/concrete (CARES funding)		
		Replaced Food Bank reefer truck (CARES Funding)		
		1c. Create a centralized Food Pantry and advocate for greater collaboration between Buffalo county Food Pantries.		
		No progress		
		1d. Increase WIC Caseload to		

		<p>increase nutritional access to area families</p> <p>Remote services effective April 01- through September 30.</p> <p>April to September caseload and show rate over 90% with highest participation of 2933 (see attachment)</p> <p>Implementation of the WIC portal. This platform allows WIC families to securely submit their proofs in a timely manner so our WIC clerks can review and follow up if needed before the appointment time resulting in minimal to no rescheduling. This method has been an advance level of customer service that is working well for everyone.</p> <p>Another advance level of service Mid will continue with is our “working from home” policy for non-clinic staff. This option allows flexibility, service after hours, and the agency’s ability to meet state requirements.</p> <p>In addition, Mid will continue to offer over the phone appointments and our language line services. These services offer many advantages: the same level of care while retaining/ increasing caseload, offering over the phone services allows any staff member, at any time, to serve any family, from any location which eliminated wait time and or rescheduling.</p>		
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The NE WIC participant 2020 survey shows Community Action families at a 5.19% who would be more likely to participant in the WIC program with in person visits, a 99.36% who had a WIC appointment by phone and/or video, a 96.27% who were satisfied with their most recent WIC appointment by phone or video, and 92.54% would prefer to receive WIC services by phone or video.

WIC related Incentives mailed to our WIC families in 2020

- Age appropriate milestone incentives from my first book to a toddler portion size myplate
- Nursing covers
- NWA pocket calendars with WIC recipes
- Kids Sprout WIC message and recipes for WIC participants

1e. Create drop off locations for individuals to donate extra produce from their gardens to area food pantries or the Food Bank

1f. Expand capacity of Senior Centers

Senior Centers in Minden, Kearney, and North Platte established curbside delivery services beginning in March 2020 due to COVID-19

2. Communities where people with low income lives are healthy and offer economic opportunity – Community and Capacity Goals - Module 3

Strategic Plan Rating: 4.25		Strategic Plan Score: 83%		
Priority Area	Objectives	Measurable Outcomes	Responsibility	Timeline
<p>Increase Housing Opportunities for community members</p>	<p>1. Utilize Community Affordable Housing funding reserves to improve housing opportunities (5)</p> <p>2. Expand Down Payment Assistance Program (3.5)</p>	<p>1a. 10 households each year will be assisted with home improvements (such as roof replacements) (up to \$2,000 per household) so they are also eligible for Weatherization services</p> <p>1 households assisted as of March 2021</p> <p>2a. By September 30, 2023 twenty (20) first-time homebuyers in Buffalo County will achieve homeownership as a result of a down-payment assistance and/or closing costs project.</p> <p>Affordable Housing Trust Fund Down payment Grant awarded in August, 2020 for \$200,000 to assist 20 households by 2023</p> <p>Release of Funds was received November 25, 2020.</p> <p>Two (2) first-time homebuyers received DPA as of 3/31/2021.</p> <p>2b. Apply for Dawson County Down Payment Assistance in 2021</p> <p>No application was submitted. Contacts will be made later in 2021 and an application submitted in the 2022 NAHTF funding cycle</p> <p>Currently researching use of agency HOME Recapture funds to use for program in Dawson or surrounding counties</p>	<p>Business & Housing Director</p> <p>CEO</p>	<p>See Objectives</p> <p><u>Documentation</u></p>

Strategic Plan Rating: 4.3		Strategic Plan Score: 83%		
Priority Area	Objectives	Measurable Outcomes	Responsibility	Timeline
Increase Community Outreach and Awareness	1. Mid will partner with community entities to educate and facilitate discussion about community needs (5)	<p>1a. Mid will participate in at least four group meetings a year that address housing, healthcare, education, or other community needs</p> <p>Staff participating in weekly community COVID-19 calls on emergency assistance, housing, and food security</p> <p>1b. Complete more outreach to the Hispanic membership of churches and organizations on available program services</p> <p>Community Health Worker in Lexington – outreach to church – other organizations</p> <p>1c. Send program and agency information to area public libraries to better promote program services</p> <p>CARE Coordinator completed spreadsheet in June of 2020 – contacting public libraries</p> <p>1d. Add links to library pages to our website</p> <p>Website Community Resource Page updated March 2021 to include contact list for service area libraries</p>	CEO Program Directors	Annually
	2. Improve agency marketing (4)	<p>2a. Create agency and program videos</p> <p>Research started June of 2020. Identifying editing software, camera ordered</p>		<p>Documentation</p> <p>Meeting Notes</p> <p>Sign-in sheets</p>

		<p>First video for Food Bank and CSFP release October 2020</p> <p>2b. Highlight family success stories on our Facebook Page</p> <p>Monthly</p> <p>Monthly Facebook post moved to weekly WIC post</p> <p>Participant success stories three times in intouch and WIC participant quotes twice in NWA Monday morning report.</p> <p>2c. Agency training at All Staff Day</p> <p>All Staff Day April 2021 will be pending depending on COVID-19</p>		
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Strategic Plan Rating: 3.5		Strategic Plan Score: 78%		
Priority Area	Objectives	Measurable Outcomes	Responsibility	Timeline
Expand Health Access Opportunities	1. Secure new funding for the Community Health Worker Program (5)	1a. Apply for funding to re-establish the Community Health Worker Program by December 2020	Health Services Director	Ongoing
		<p>Supplemental funding through Medica Foundation secured in June of 2020</p> <p>Full-time Community Health Worker hired for Dawson County and surround areas in June of 2020 (CARES funding- September 30 2022)</p> <p>1b. Increase health and fitness program and education to promote better health</p>	<p>Planning Director</p> <p>Health Services Director</p> <p>CEO</p>	<p>Board meeting notes</p> <p><u>Documentation</u></p> <p># of grants applies</p> <p># of events</p> <p># of outreach activities and individuals</p>

	<p>2. Implement a Mobile Dental Van/or free onsite dental clinic serving adults in rural areas (3)</p>	<p>in our communities</p> <p>Participants classes – CARES outreach</p> <p>1c. Provide Public Health Outreach//Coordinator resources for minority populations including increasing bi-lingual staff</p> <p>Community Health Worker/CARE Food Security and Resource staff</p> <p>2a. Apply for capital grants and operating support grants to establish funding</p> <p>Apply to Sherwood Foundation July of 2020 for capital request to purchase vehicle</p> <p>Sherwood not accepting any new requests in 2020 due to COVID</p> <p>Researching other grants/foundations</p> <p>Applied to the Ted Baldwin Foundation – September 2020 - \$75,000 - denied</p> <p>Applied to the Klinkacehk Foundation - \$20,000 – October 2020 - denied</p> <p>2b. Recruit area dentists to volunteer their time to the project</p> <p>Pending</p> <p>2c. Establish new partnerships with Helpcare Clinic and Central Community College</p> <p>Two agency staff serve on the HelpCare Board</p>		<p>reached</p>
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	<p>3. Establish partnerships with providers who are not currently accepting Medicaid by providing case management to work with clients</p>	<p>3a. Establish dental support funding reserve to help pay providers</p> <p>Agency program reserve established</p> <p>Applied for City of Kearney COVID Betterment Grant – October 2020 for \$10,000</p>		
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Strategic Plan Summary

Strategic Plan Rating: 4.75 Strategic Plan Score: 89%

Priority Area	Objectives	Measurable Outcomes	Responsibility	Timeline
<p>Engage communities to assess needs</p>	<p>1. The agency will update our needs assessment every year (5)</p> <p>2. Annual Customer Satisfaction survey (5)</p> <p>3. Complete Stakeholder survey every two years (5)</p>	<p>1a. Comprehensive survey was completed in 2019. One year annual assessment updates will be completed and shared with board and staff</p> <p>COVID-19 Needs Assessment was completed in May of 2020</p> <p>Annual community needs assessment update completed in March of 2021</p> <p>2a. Customer satisfaction survey will be completed annually and shared with board and staff</p> <p>Scheduled for October 2020. Complete with results distributed in November and December, 2020. Yielded high satisfaction rates across the board for programs</p> <p>3a. Stakeholder survey will be completed every two years and shared</p>	<p>Admin Planning Director</p> <p>Data Review Team</p>	<p>Once every three years</p> <p>Documentation</p> <p>Survey data</p> <p>Aggregate poverty data</p>

	4. Complete funder survey every two years (4)	with board and staff COVID Needs Assessment completed in May of 2020 – Stakeholder input on priority needs 4a. Funder survey will be completed annually and shared with board and staff Scheduled for April 2021		
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Goal 3 - Agencies Increase Their Capacity to Achieve Results – Agency Goal - Module 2

Strategic Plan Rating:

Strategic Plan Score:

Priority Area	Objectives	Measurable Outcomes	Responsibility	Timeline
Building and retaining a quality workforce	1. Improve wages for agency staff (3)	1a. Raise agency minimum starting wage to \$11.00 by January 2023 As of March, 2021 – 17 full-time staff are under \$11 per hour (Head Start, RYDE, Senior Center) The entry level wage rate for the lowest paid Head Start position will increase to \$10.51 for the 2021-2022 program year which is only a \$.13 increase, it's been difficult to increase entry level wages since the COLA amounts have been so low. We did make strides in the Head Start budget by increasing all of the Teacher Assistant and Family Service Assistants positions to benefit eligible FTEs for next program year though.	CEO HR/Admin/ Fiscal Program Directors	Annually Survey data every two years <u>Documentation</u> Staff personnel files Agency Salary scale Survey results

	2. Increase staff retention (2)	2a. Improve staff retention by 1% each year The staff turnover rate was 30% up from 18% in 2019.		

Strategic Plan Rating:		Strategic Plan Score:		
Priority Area	Objective	Measurable Outcomes	Responsibility	Timeline
Board Governance	1. Strengthen Board knowledge and governance for agency programs (4)	1a. Board meetings will be held at site programs (besides the Kearney Admin office) twice a year so board can meet and engage with staff Board meetings taking place via conference calls since March 2020 In person in September of 2020 at Holiday Inn and March 2021 at Kearney Public Library 1b. Different agency staff will present about their agency programs at least 4 times a year Head Start Director presented July 2020 CSC Director presented July 2020 Admin/Rental Coordinator in October 2020 Head Start Direct in October 2020 1c. Community Partners will present to board members at least twice about community projects or needs Delayed due to COVID	CEO Board of Directors	June of each year Documentation Board meeting minutes

