

"He who keeps his eye fixed on the horizon will find the right road."



STRATEGIC PLAN

2018-2022 Edition

Photo by Chris Whiton, White Mountain Images

Quote by D.Hammerskjol

Introduction

Tri-County Community Action Program continues to make progress toward a sustainable future. Our responsibility to advocate for programs, services and policies that help low-income people attain self-sufficiency is the cornerstone of our mission. In this strategic plan, we continue to focus on sound fiscal practices that will enable us to fulfill our mission.

Rural communities are often the hardest hit during times of economic difficulty. Tri-County CAP's fifteen programs provide over 55 essential services to approximately 27,000 residents in need in North Country communities. Over the past year, TCCAP has worked to evaluate our services, define our priorities, and ensure that we achieve positive results.

Community partnerships and collaborations among the not-for-profit, for-profit and government sectors are essential to achieving our mission and building strong, vibrant communities. We are ever mindful that we are helping vulnerable individuals. As stewards of public funds, it is incumbent on us to be effective and efficient. Working with community partners creates a synergistic service delivery system that makes the best use of everyone's resources. We are proud to be an integral part of the North Country health and human service network and look forward to implementing our strategic plan.

Our Strategic Initiatives

**Expanding the Impact of our Services.
Increasing Our Financial Strength.
Bringing Out the Best in Our People**

Our Priorities

Early childhood development and education

Through Head Start and our participation in coalitions that support early childhood-focused programs

Support for healthy aging

Through our Senior Meals, ServiceLink, Senior Wheels, RSVP, advocacy and coalitions

Economic security and opportunity

Through our Fuel and Electric Assistance programs, Weatherization, Guardianship, Homeless services and Workforce Development

Building safer, healthier and more accessible communities

Through domestic and sexual violence prevention programs, Substance Use Disorder Support Services, Tamworth Dental Center, Tri-County Transit and our participation in statewide coalitions, advocacy, local service delivery networks, and community initiatives.

Our Mission

Tri-County CAP is dedicated to improving the lives and well-being of New Hampshire's people and communities. We provide opportunities and support for people to learn and grow in self-sufficiency and to get involved in helping their neighbors and improving the conditions in their communities.

Strategic Area 1 | Expanding Impact of Our Services

Agency Wide

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2022
Community awareness of all services and programs provided by TCCAP in our catchment area.	Agency branding for all TCCAP programs that includes TCCAP identifier/logo.	All programs have professional logos that incorporate TCCAP identification.	Community identification and unified presentation of programs that are administered by TCCAP.
	Professional brochures and rack cards for programs that includes TCCAP identifier.	7 of 15 programs have new brochure or rack cards	All programs have brochure/rack cards
Improve communication with our community partners and constituents	Professional website, utilization of social media for outreach and information, distribution of strategic plan and development of annual report.	All 15 programs have a TCCAP identified facebook page and one post a month is targeted for paid outreach: website has pages specific to each program.	TCCAP utilizes website and social media outlets for program and services promotion and online giving opportunities.
	Develop internal and external communications plan, including options for online charitable giving.	Strategic Plan/Annual Report goes out to public and elected officials by June 30th.	TCCAP has a functioning plan and regularly communicates with partners, employees, and constituents. Statistic sheets are available for every county.
Advocate on behalf of our mission, programs, and the people we serve.	TCCAP develops an outreach campaign to promote our programs, educate the public and advocate for our mission	The Senior Management Team, Grants and Communications Specialist develop Communications Plan and policy, including options for online charitable giving.	TCCAP is a community leader and featured participant in consumer events that further our mission.
		At least one PSA a month is featured in newspapers in our catchment area.	
Implement Results Oriented Management Accountability (ROMA) Cycle Agency Wide	Educate and train Division Directors and agency managers on ROMA cycle to facilitate implementation.	Two agency employees will attend training to become Nationally Certified ROMA Implementers, bringing our cohort to four.	ROMA is fully integrated into agency activities, reflected in strategic plan, and in the goals of agency programs
		Secure funding to complete a Community Needs Assessment, phase I of ROMA Implementation	

Information Technology

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Optimize business process costs	Define IT expenses per FTE including onboarding costs.	Needs analysis completed and onboarding costs defined. 25% reduction in new help desk requests (80 requests) FY18 to YTD	Decrease of 30% from FY17 onboarding costs. 40% reduction in new help desk requests over FY17
	Implement new employee IT orientation to increase productivity and drive down help desk requests		
Align the IT strategy to the organizational strategy	Standardization of the computing environment and business software applications.	Complete investigation and define business requirements. Initiate build out of hardware devices and business software applications.	50% of hardware devices and business software deployed.
	Reduction on reliance of antiquated hardware systems and software	10% reduction in reliance of older legacy hardware and software	40% reduction in reliance of older legacy hardware and software over FY18 levels.



Strategic Area 1 | Programs by Division

Clinical Services Division

Alcohol and Other Drugs

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2022
Find sustainable solutions for program operations	Explore partnerships and collaborations to improve and ensure sustainability	Partnerships and collaborations aligned for best practice management of SUD services	Program is sustainably operated
Increase clinical service delivery capacity for impaired client outcomes	Reorganize functions of Licensed Clinicians and add independent Case Management component to improve client outcomes.	Each Licensed Clinician will deliver a minimum of 30 hours of reimbursable services and minimum caseload of 25 clients.	Each Licensed Clinician will deliver 30+ hours of reimbursable services and caseload averages of more than 25.
	Develop collaborations and formal MOU's with community partners to support a holistic wellness approach to treatment.	5 new formal collaborations developed; 70% of clients presenting for SUD services will participate in concurrent health and wellness services through partners	10 formal collaborations developed; 85% of clients presenting for SUD services will participate in concurrent health and wellness services through partners

The Tamworth Dental Center

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2022
Stabilize School Smiles School Based Dental Program	Increase staff to support administrative functions; develop and implement marketing plan to increase participation in program	A 20% increase in enrollment for 2017/18 school year over 2016/17 levels	40% increase in enrollment over 2017/18 levels
Successful collection of outstanding Accounts Receivable balances over 90 days and decrease liability of A/R overall.	Use of collections agency to capture past A/R over 90 days; use of Care Credit to capture fees at time of service; eliminate internal payment plans	Increase fees collected at time of service by 75% over FY17 levels. Decrease uncollectible' A/R by 75%	All client fees collected at time of service.

Energy, Elder & Outreach Division

Energy & Outreach

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Efficient application processing to ensure positive fiscal and client outcomes clients	Work with outreach staff to ensure efficient application processing through all submission points	Have less than 30% of intake applications returned from Certifier to Intake for additional information	Have less than 10% of intake applications returned from Certifier to Intake for additional information
	Encourage clients to apply for assistance via web-portal or mail-in application	Receive 5% of applications through website submission Receive 50% of applications through mail	Receive 40% of applications through website submission Receive 30% of applications through mail-in submission
Utilize technology to enhance and streamline access and assistance to clients	Create secure portal and embed application and documentation on www.tccap.org	Web portal operational by 8/1/17; follow with social media campaign to increase online applications	75% of A16 and outreach is completed via web-portal, and website
	Encourage clients to apply for assistance via web-portal or mail-in application	Receive 5% of applications through website submission Receive 50% of applications through mail	Receive 40% of applications through website submission Receive 30% of applications through mail-in submission
Increase unrestricted revenue streams	Establish, maintain or enhance relationships with donor agencies and for-profit entities	Raise 15k in contingency funds to assist clients experiencing a fuel emergency; 1% over FY17	3% of administration budget will be raised through donations for contingency funds; 2% over FY17
	Targeted outreach and messaging of TCCAP's mission and results to increase community based giving.	Receive 90% of requested town funding; a 7% increase over FY17 allocation	Receive 98% of requested town funding; a 15% increase over FY17 allocation



RSVP

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Enhance healthy aging in place opportunities for volunteers and those seeking service	Increase number of healthy aging classes offered throughout Coös	<p>Hold 10 Matter of Balance classes with 100 seniors completing the class</p> <p>Hold 18 Bone Builders classes with 144 seniors completing the class</p>	<p>Hold 18 Matter of Balance classes with a 50% increase over FY18 360 seniors completing the class</p> <p>Hold 24 Bone Builders classes with a 50% increase over FY 18 with 240 seniors completing the class</p>
Increase volunteers participating and contributing to volunteer stations	Increase volunteers participating and contributing to volunteer stations	Expand volunteer pool to 400 volunteers, a 11% increase over FY17 levels	Have a consistent volunteer base of 450 active senior volunteers annually : 22% increase over current FY17 level
Expand services to Veterans by Veterans	Increase attendance of Veterans Social through additional sites and expanded community outreach	<p>2 regular Veteran Social sites in Coös</p> <p>An average of 10 participants per Veterans Social; 480 regular attendees</p>	<p>Have all geographical areas of Coös County set up with a regular Veteran Social site; 7 areas</p> <p>Have a regular attendance rate of 10 veterans per social; 1 social per month x 7 sites = 840 regular attendees</p>



Senior Meals & Senior Center

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Supplement access to nutritional food for seniors experiencing food insecurity	Pursue private foundation grants, available federal funding, and community collaborations	85% of FY17 MOW clients will have sustainable access to nutritional food 365 days of the year; an increase of 10% over FY17	95% of all MOW clients have sustainable access to nutritional food 365 days of the year; an increase of 20% over FY17
Seniors have access to supports and food resources	Provide healthy aging classes, exercise classes, cooking and healthy eating opportunities, etc	Increase membership of Senior Center by 10% over FY17 membership	Increase membership of Senior Center by 78% over FY17 levels of 120 members; 213 members
Increase awareness, access, referrals and participation in Senior Meals Dining and programming	Develop and execute program branding. Obtain intern/volunteer to utilize all media outlets and coordination of class offerings	Rollout branding by 12/31/17 Branding will increase congregate numbers by 5% over FY17 meals	Increase congregate numbers by 25% over FY17 numbers
Increase unrestricted revenue streams for sustainability	Targeted partnerships from the for-profit sector in the form of sponsorships	Raise 10k through meal sponsorships	For-profit sponsorships will raise 2.5% of annual budget

ServiceLink

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Expand client outcomes and access to services	Expand outreach within Coös County, to include collaboration with social service agencies	Hold 6 education and outreach sessions in both Whitefield and Lancaster	All areas of Coös County are integrated into the regular outreach and education schedule

Increase number of clients being served by CSLRC

Distribute XX outreach materials in the community

Hold 24 education and outreach sessions throughout all areas of Coös

Increase number of individual clients served by 20% over FY17 clients served

Increase number of clients served by 40% over FY17 clients served



Head Start Division

Head Start

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Improve child outcomes	Implementation of Teaching Strategies Gold, an ongoing, observation-based assessment system that improves children's developmental success.	Out of 241 HS children, 50% (120) will show improvement on their TS Gold reports, and 30% (72) of children will exhibit growth toward reaching their developmental marker(s).	Out of 241 HS children, 80% (193) will show improvement on their TS Gold reports, and 50% (120) of children will exhibit growth toward reaching their developmental marker(s).
TCCAP HS will strengthen classroom communities to close the achievement gap for children entering public school.	24 teaching staff will complete a minimum of 18 hours required professional development hours annually,	At least 50% (6) of classrooms already at a minimum level for meeting the HS national average for	100% of CLASS (Classroom Assessment Scoring System) scores for each classroom will meet the Head Start national average. 75% (9) classrooms

through Head Start, CLASS and outside trainings

CLASS scores will exceed those scores

will exceed the national average of CLASS scores.



Prevention Division

Guardianship Services

Goal	Strategy	BY 6/30/18	By 6/30/2022
Increase service delivery to senior populations	Identify joint partners that provide services to seniors and market through those partnership	10 Community partnerships will be targeted for direct distribution of marketing materials.	25 Community partnerships/collaborations are created that offer marketing opportunities and sources of referrals
Improve operational margin by seeking new sources of revenue	Develop and distribute marketing materials to promote services offered by program	Distribute marketing materials statewide to at least 25 different Senior Care groups and track source of referrals. Continue marketing efforts through ServiceLinks statewide.	Distribute marketing materials statewide to at least 50 different Senior Care groups and track source of referrals. Continue marketing efforts through ServiceLinks statewide.
Program is a solid, sustainable, and delivers a net margin of profit	Diversify funding sources and private sources of revenue to support operations	Increase private pay sources of revenue by 15% over Fy17 levels	Increase private pay sources of revenue by 25% over FY17 levels and program revenue as a whole by 35% over program expenses
	Research Grant opportunities to support the program's operational costs.	20K in additional grant revenue to support program operational costs	30K in additional grant revenue to support program operational

Homeless Outreach & Programs

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Increase Case Management Services for improved client outcomes	Explore funding opportunities to support a part-time centralized HMIS data entry position.	Reduce duplicated individuals by 25%	Reduce duplicated individuals by 75%
	Explore funding for supportive housing program	Reduce number of defaulted security loans by 50%	Reduce number of defaulted security loans by 95%
Successfully obtain funds to support sustainable service model	Apply for Coös, Grafton and Carroll County funds	Increase contributions by 50% of 2016	Increase unrestricted net income from contributions and county funds by 100% of FY17 levels.
	Expand annual HOIP appeal to Coös, Grafton, and Carroll County	Secure a minimum of 25,000 in County Funds	
		Secure a minimum of 10,000 through annual appeal.	
Tyler Blain House improves individual outcomes of service users	Explore funding for Transitional Housing model with emphasis on enhanced case management services	Tyler Blain explores funding sources and opportunities for Transitional Housing Model, submits applications	Tyler Blain operates a service model where 90% of clients secure permanent housing
Tyler Blain House secures unrestricted operational funds for program support	Collect user service fees (when appropriate)	Tyler Blain collects 10,000 in user fees.	Tyler Blain secures between 30,000 and 50,000 in unrestricted net income on an annual basis.
	Request municipal funds from towns whose residents we have served.	Tyler Blain collects 10,000 in municipal funds	
	Tyler Blain executes an annual fundraising appeal/event.	Tyler Blain raises 5,000 in unrestricted revenue through fundraising	
Tyler Blain House is an outstanding community partner at the town and state level.	Attendance at monthly CoC meetings, Shelter Director meetings, and NH Coalition of End Homelessness meetings	3 new partnerships	15 new partnerships



The Support Center at the Burch House

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Increase awareness of SCBH services available in the community and to access services	Community outreach presentations and tabling events.	Reach 4,000 community members Increase overall service delivery by 15% over FY17 levels of 572 victims	Reach 10,000 community members annually. Increase overall service delivery to victims by 35% over 2017 level of 512 victims
Reduce instances of victimization among elementary school aged children and youths aged 13-17	Secure adequate grant funds to support elementary school based program and expand middle/high school violence prevention programming.	SCBH is providing elementary school based prevention and awareness programs in two elementary schools within our catchment area. Reduction in victimization of children and youths by 10% over FY17 levels.	SCBH is providing school based prevention programs in 6 of 9 elementary schools and all middle and high schools in our catchment area. Reduction in victimization of children and youths by 30% over FY17 levels.
Increase capacity of SCBH to respond to domestic and sexual	Support Center establishes an advisory board that raises funds to support and	Established annual fundraising and outreach event raises \$10,000 to	SCBH raises \$25,000 in net income through fundraising events.

violence in the North Country.

sustain program operational needs.

support program operations.

Support the establishment of a Northern Grafton County Sexual Assault Response Team (SART)

Participate as a member of the SART team.

Establish a leadership role in SART team



Transportation Division

Tri-County Transit

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Increase the reach and accessibility of transit services for individuals throughout the program service area.	Voucher program in the Direct Assistance offices of municipalities served Marketing through social media and website to increase Door2Door and Flex Route ridership	System wide ridership up by 10% over Fy17 levels Door2Door services increased by 2% over Fy17 levels; Flex Route up by 5%	System-wide ridership up by 25% over FY17 levels, including Door2Door and Flex Route
Maximize volunteer driver base as a viable resource to strengthen program	Increase outreach efforts across service area to attract new volunteers. Partner with RSVP as source for new drivers.	Increase number of volunteer drivers by 50% over Fy17 levels (from 12 to 18)	Increase number of volunteer drivers by 100% over Fy17 levels (from 12 to 24)

Expand maintenance services to benefit the greater non-profit community

Outreach campaign to cultivate community partnerships for vehicle servicing

Unrestricted revenues from vehicle servicing increase by 5% over FY17 levels

Unrestricted revenues from vehicle servicing increase by 25% over FY17 levels

Weatherization & Workforce Program Division

Weatherization

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Improved program performance	Practice management model that incorporates a consistent cycle of production, closing gap between job completion and job invoicing.	Consistent stream of revenue coming in weekly that keeps pace with materials and operations costs; 2 invoiced jobs per County per week.	Cycle of production is consistent with 3 or more jobs per County per week
Increase net margin on production	Manage program cash flow by using monthly income/expense projection models and establishing consistent cycle of production	Projection model improves production by 25% over Fy17 levels. Vendor balances are tracked by program.	Projection model improves production by 50% over FY17 levels
Increase net margin on production	Obtain bulk pricing on most frequently used supplies to maximize program resources	Save \$10,000 in bulk purchase savings of most frequently used items.	\$50K in savings a year in five years.
	Increased production in private sector coupled with elimination of sub-contractors for heating systems	Hire heating specialist to perform HRRP jobs and HRRP delivers 50K to net margin. Increase private jobs to 25% of FY17 levels.	Deliver overall net margins of \$150K each year.

Workplace Success & WIOA Programs

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Increase revenue from fees by increasing number of clients served	Increase the use of remote teaching and meeting technologies to improve client participation and success while lowering Agency travel expenses.	WPS- Continue expanding remote teaching in all 3 classrooms. WIOA- introduce the benefits of Video conferencing to the WIOA State program leaders	WPS- Implement remote video technology for clients unable to attend physical classroom trainings. WIOA- 75% of all TCCAP staff trainings and supervision

for TCCAP staff trainings and supervision meetings.

meetings via Remote technologies.

Reduce travel costs by 30% over FY17 expenditures

Reduce travel costs by 60% over FY17 expenditures

Strategic Area 2 | Increasing Our Financial Strength

Fiscal

GOAL	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Adequate cash to run the organization and reduce the need for short term cash monitoring	Systematically set aside funds w/out	60K available that is not burdened by short term needs	60 Days Cash
Financial Stability: 4 Metrics to Measure (from continuing operations) 2% to 5% margin on expenses	Aggressively manage programs according to approved budgets	2% (excluding FAP)	5% (excluding FAP)
Current Ratio:		1.1	> 1.4
Debt to Equity:		<2.3	< 1.5
Net Asset Growth:		\$200K per year, excluding sale of buildings	Increase \$300K per year, excluding sale of buildings
	Increase Division profitability through aggressive budget management and accountability	Net two Divisions with increased Profitability	Net four Divisions with increased Profitability
	Measurable programmatic or financial metrics for each Division and programs it contains	Merge Strategic Plan and Financial Strategic Plan into one model, dovetailed with the budget process	Goal realized before 2022
Actionable 5-year Capital Purchasing Plan and 5-year Operating Budget Mode with facilities improvement plan	Develop a model for a Capital Purchasing Plan	Continue to refine model during budgeting process.	Goal realized before 2022

Improve Reporting Systems to be technologically competitive through:	To accomplish, systems need to be researched and obtain a grant to fund the process.	Research Systems	Goal realized before 2022
	Real time data Programs control specific data sets Paperless Storage		
Incorporate Cornerstone Financials with TCCAP Finance Department	Finance and Cornerstone Staff review the process.	Review reporting requirements, plan for July 1st, 2018 implementation	Goal realized before 2020
Eliminate Waste/Create Value: Purchase in bulk to save money	Establish a committee to review cost savings	Identify 100K/year savings compare to FY17 adjusted for inflation	Identify 500K/year savings compare to FY17 adjusted for inflation
Centralize certain agency functions:			
	Purchasing	Continue to research methods and options	Execute centralized purchasing method
	Grant Writing	Position raises \$150K in grant dollars	Position is FT and raises 6X salary and benefits in new money: estimate \$312K





Strategic Area 3 | Bringing Out the Best in Our People

Human Resources

Goal	STRATEGY	Progress By 6/30/18	Outcome By 6/30/2023
Ensure equitable and fair pay for all employees	Using Compease build compensation system based on market analysis, time in job, Performance, and seniority	Utilize information gathered through Compease to develop equitable compensation plan	TCCAP has a standardized compensation plan that is equitable across all positions
Improve the delivery of Fringe Benefits	Develop total compensation analysis, and continue to provide materials needed to analyze and compare benefits	Employees will receive comprehensive information about available fringe benefit plans	Employees have a firm understanding of benefit options and how to exercise those options
Increase employee participation in TCCAP's 403(b) retirement plan	Evaluate auto enrollment strategy for effectiveness.	Increase participation by 5%	All employees participate in the plan
Show appreciation to our employees for their work Employee Accountability	Develop peer feedback program Using performance evaluations , insure each employee understand their goals and evaluation measurements.	Develop a regular means of communicating appreciation to employees. Clear job descriptions and goals. Goals will be shared during annual reviews with expectation of achievement by next review	Develop a comprehensive staff recognition/reward process Accountability based performance reviews with rewards for superior performance and corrective action for performance that needs enhancement.

