

# Dutchess County Community Action Partnership

## 2012-2015 Strategic Plan



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# **Table of Contents**

## **Page Number**

<b>I. Executive Summary</b>	
<b>II. Message from the Board President</b>	<b>1</b>
<b>III. Introduction and Overview</b>	<b>2</b>
<b>IV. Community Profile</b>	<b>3</b>
<b>V. Environmental Assessment/SWOT Analysis</b>	<b>4</b>
<b>VI. Mission, Vision, and Values</b>	<b>7</b>
<b>VII. Strategic Issues, Goals, and Strategies</b>	<b>9</b>
<b>VIII. Workplan</b>	<b>11</b>
<b>IX. Appendices</b>	
<b>a. Board Survey Results</b>	
<b>b. Staff Survey Results</b>	
<b>c. Retreat Presentation</b>	
<b>d. Retreat Notes</b>	

# I. Executive Summary

## **Revised Mission**

*The mission of the Dutchess County Community Action Program is to partner with individuals and families to eliminate poverty and identify the resources and opportunities available to them to enhance their self reliance.*

## **Values**

- To inspire the belief that positive change is possible
- To provide all services and activities with dignity and respect through a strength based approach
- To empower low-income individuals seeking greater economic self-reliance
- To be aware of and responsive to the needs of the community
- To be economically sustainable, fiscally sound and mission driven
- To maximize our effectiveness through internal and external collaboration

## **Vision Statement**

*The Dutchess County Community Action Partnership will lead the community by being the “go to” place for issues affecting low-income residents. The organization will serve as a valued community resource by providing high quality services, maintaining a knowledgeable and committed staff, and demonstrating strong and responsible leadership.*

## **Strategic Issues and Goals**

In order to achieve the above vision, DCCAP identified six strategic issues and corresponding goals.

### **Staff Development and Teamwork**

Goal 1: Dutchess County CAP will continue to develop a competent, engaged staff team committed to working together to build a culture of communication, transparency, and trust.

### **Governance**

Goal 2: Dutchess County CAP will have an active, engaged, and accountable Board of Directors committed to the pursuit of organizational excellence.

### **Programs and Services**

Goal 3: Dutchess County CAP will continue to strengthen services and ensure they are accessible to and appropriate for the needs of County residents.

### **Branding and Marketing**

Goal 4: Dutchess County CAP will pursue opportunities to promote the agency’s resources to potential service recipients and supporters.

### **Management and Operations**

Goal 5: Dutchess County CAP will have the leadership, infrastructure, and resources needed to effectively and efficient manage the corporation and its assets.

### **Resource Development and Sustainability**

Goal 6: Dutchess County CAP will build organizational capacity to diversify funding.

## II. Messages from the Chief Executive Officer and Board President

### Chief Executive Officer's Letter

The Strategic Planning process has been both challenging and rewarding. In the last few years the needs of the community have changed dramatically and as such so must the way in which Community Action delivers services. President Lyndon B. Johnson established the network of Community Action agencies in 1965 to wage the "war on poverty". While the battle continues, the CAP tools have changed from soup kitchens to nutrition centers, from mandated services to case management, goal setting and personal accomplishment of greater self-reliance.

The definition of a strategic plan is the "Systematic process of envisioning a desired future, and translating this vision into broadly defined goals or objectives and a sequence of steps to achieve them." The DCCAA Strategic Plan 2012-2015 has been an interesting, grueling, insightful, and exhausting process. With input from consumers, stakeholders, agency staff, and board members a comprehensive plan has been developed to guide program development and delivery of services. DCCAA has embarked on a plan with vision, focus, and compassion. The need for increased sources of revenue and fundraising has been identified as a priority. Equally, CAP must stay relevant. Identifying emerging needs affecting clients, providing quality services, improved technology and organizational capacity are high priorities. With the tireless efforts and dedication of management and program staff, the agency will continue with renewed vision to identify what is needed to "fight the war on poverty" in the 21st century.

I would like to thank the Board of Directors and staff for their dedication and willingness to answer hard questions about their vision for DCCAA. This Strategic Plan is the result of their work and diligence and will serve as the Agency's compass for the next three years.

Again, thank you for your commitment to service.  
Elizabeth Carlton Spira  
Chief Executive Officer

### Message from the Board President

The Board of Directors of Dutchess County Community Action Partnership is very happy to present the agency's new three year strategic plan and community needs assessment. This plan is a collaborative effort between the board, management and our dedicated employees. We were able to come together as a team and dare to dream about where we all want to see the agency in the next three years and how to get it there. While we were visualizing, the team revised our Mission Statement, modernized our core values and updated our Vision Statement.

We hope you are excited about where we are going as a team and how together we are going to make Dutchess County a better place for its' low income residents.

Joseph Olah, President  
Board of Directors

### III. Introduction and Overview

DCCAP's Board of Directors established a Strategic Planning Committee, comprised of Board and Staff members, that championed the planning process and worked with a planning consultant from the New York Council of Nonprofits to develop and implement a "plan to plan". The Planning Committee defined the scope of the project and reviewed the survey tool used to conduct a survey of the Board of Directors and Staff, and finalized the plan document for Board approval. The Committee will continue to monitor plan progress and revise the plan as needed.

In summary, the DCCAP's Planning process included the following:

- A meeting of the Strategic Planning Committee to define the planning process.
- A comprehensive survey, self-assessment, and organizational assessment completed by Staff and the Board of Directors;
- A community needs assessment that included the collection of demographic data, key informant interviews, and a client survey;
- A full-day Board and Staff Leadership retreat to review mission, vision, and values and identify goals and strategies for future action;
- A follow-up session with the Leadership Team to review the draft plan;
- A meeting with DCCAP staff to provide input and feedback;
- A Board planning session to address governance goals;

#### Overview of Programs and Services

DCCAP offers a wide range of programs and services to meet the needs of low-income residents of Dutchess County. Services are provided at various locations throughout Dutchess County including Poughkeepsie, Beacon, Red Hook, and Dover Plains. The organization helps them and their families by providing programs, information and resources to assist in their journey towards self-reliance. In addition to general case management and support services in both English and Spanish, DCCAP offers the following programs and services:

#### Employment Assistance:

Dutchess County Community Action Partnership helps families achieve self sufficiency through total "wrap around services". We help individuals enter the workforce by assisting in resume writing, employment searches and practice interview skills. All services and activities are done in a dignified manner through strength based approach programs and services within DCCAP.

#### Dress for Success Dutchess County:

Dress for Success Dutchess County provides interview and employment appropriate clothing to disadvantage women. Our mission is to help women acquire jobs, retain new position and succeed in mainstream work place.

- Work on job searches at our Career Center
- Make that lasting first impression and stand out from the crowd
- Support each other at our monthly meetings of the Professional Women's Group
- Volunteer as a personal shopper or assist newly hired women succeed in the work place by becoming a mentor in the Professional Women's Group.



**Suited to Succeed:**

Dutchess County Community Action Suited to Succeed program provides interview attire to men in need of professional clothing. Men's business suits are available free of charge. Suitings take place at our Beacon location, call today for an appointment. Sizes may vary depending upon availability.

**Emergency Heating Crisis:**

Home Energy Assistance Program (HEAP) and Energy Crisis Intervention program (ECIP) can help low-income families with temporary emergency fuel, regardless of the type of heating you use to heat your home. There are income eligibility requirements to receive this type of assistance.

**Energy Savings:**

Our Weatherization program helps home owners and tenants in Multi-Unit housing get the services they need to help minimize the cost of energy and help save you money.

**Food Pantries:**

Dutchess County Community Action Partnership has food pantries in: Beacon, Dover Plains, Red Hook and Poughkeepsie, NY to help feed you and your family at no cost to you.

**Health Insurance:**

Dutchess County Community Action Partnership helps you get the health coverage you need for you and your family. We have reps from different health providers at all our site locations to help you sign up for health insurance.

**Prescription Assistance:**

Dutchess County Community Action partnership receives funds from different funder's to help individuals/families get the prescriptions they need.

**Earned Income Tax Credit (EITC)**

Dutchess County Community Action Partnership has volunteer tax preparers at our sites, during the Tax season to help assist low income people with their taxes. These services are free provided you fall with-in an annual income guide line of \$49,000 annually for a family or \$ 16,000 annually for an individual.

**Retired & Senior Volunteer Program (RSVP) of Dutchess County**

This program is specifically designed for people who are 55 years of age and older. There are different locations throughout Dutchess County where volunteers help assist non-for-profit organizations.



## IV. SWOT Analysis

As part of the planning process, DCCAP conducted an environmental assessment including an analysis of its internal strengths and weaknesses and external opportunities and threats (SWOT Analysis). The following outlines the primary internal and external influences affecting the organization now and as anticipated in the near future.

### Strengths

- Staff are dedicated
- Staff flexibility and adaptability
- Responsive and Creative Leadership
- Focus on what's best for clients
- Strong internal controls
- Teamwork

### Weaknesses

- Communication, transparency, trust
- Staff morale and burnout
- Restructuring of staff positions create confusion among clients and partners
- Perception of unfair treatment and special privileges
- Fundraising
- Job coaching and staff development
- Perception of too much admin, not enough program staff
- Board composition, commitment & responsibility
- Accountability

### Opportunities

- Collaborations and Strategic Partnerships
- Increase visibility and geographic proximity , shared space
- Fundraising
- Networking with political officials
- Growing need for services
- North East Home Improvement

### Threats

- Competition from other nonprofits
- Staff vulnerability and fear of job loss
- Funding cuts
- Changing policies and priorities at all levels of government
- Growing need for services



## V. Dutchess County Demographic and Social Profile

The residents served by DCCAP closely reflect the overall demographics of the county, except of course in its primary focus of serving low-income residents.

Dutchess County suffers from lower over-all levels of poverty than in New York State as a whole. The County also has significant disparities of wealth and poverty living side by side, with concentrations of poverty located in urban, suburban, and most rural areas. Half of all households living in poverty are led by single mothers, while 35% are led by two parent families. The living wage for a single parent with one child is \$19.90, nearly three times the minimum wage of \$7.25.

### Population and Race

- Between 2000 and 2010 the population increased by 6.2% to 297,488
- 83% of the population is white
- 10.3% is Black or African American
- 3.6% is Asian
- 10.5% is Hispanic or Latino (of all races)

### Families

- 70,509 families with children
- 78.9% married couple families
- 6.8% families headed by men without wives
- 14.3% women without husbands headed of families

### Poverty

- 8.9% of individuals live in poverty, compared to 14.2% in NYS. An increase of 2% in Dutchess County and 1% in NYS since 2000.
- 10.2% of children and youth live in poverty compared to 19.6% in NYS; an increase of 2.5% in Dutchess County and 1% in NYS since 2000.
- 17.1% of children under five live in poverty compared to 23.1% in NYS. The poverty rate for children under five in Dutchess County increased by 6.9%, compared to a statewide increase of 2.0%.

### Families in poverty

- 3,695 households living in poverty (5% of all households).
- 50.6% are lead by female householders (18.6% of all female headed households).
- 13.6% are lead by male heads of household (10.5% of all male headed households).
- 35.7% are married couple families (2.4% of all married families).



### Veterans

- 9.4 % of the adult population in the report area are veterans, which is more than the statewide average of 7.1 percent. More than 40% are over age 65 and 27.5% are between 55 and 64.

### Citizenship and Language Spoken at Home

- 5.2 % of the population are non-citizens in contrast to the NYS average of 12% and the national average of 7.1%
- 15.4% of the adult population ages 18-64 and 13.2% of the senior population speak a language other than English at home.

## Employment and Unemployment

- At 8.4% the unemployment rate in Dutchess County in July 2012 was lower than the 9.1% in NYS and higher than 8.3% nationally.

## County Hourly Living Wage, 2008

County	One Adult	One Adult, One Child	Two Adults	Two Adults, One Child	Two Adults, Two Children
Dutchess	\$10.79	\$19.90	\$15.80	\$24.91	\$31.87
Statewide	\$10.37	\$18.83	\$15.15	\$23.61	\$30.21

## Education

- 11% of the population over 16 lacks basic adult literacy skills; half of that found in NYS on average.
- The graduation rate varied significantly from school district to district: in 2011, the rate was 59% for Poughkeepsie and 96% for Millbrook.

## Housing

- The average rent for 2-bedroom units in the report area was \$1,156.00 in 2011, compared to a statewide average of \$1,267. The hourly wage required to afford a 2 bedroom apt. is \$22.23.

## Income

- In 2010 the median household income in Dutchess County was \$69,838, also higher than NYS median household income of \$55,603.
- In 2010 the average Per Capita income for Dutchess County was \$31,642, higher than the NYS per capita income of \$30,948.
- There were 6,410 (27.6%) students participating in the free and reduced school lunch program during the 2010 and 2011 school year.
- There were 12,156 (11.3%) households and 22,785 people (7.7%) participating in SNAP (food stamps), the average amount received was \$265 per household.

## Profile of DCCAP Service Recipients

During the 2011 federal funding year, DCCAP served 5,960 individuals. Among those whose characteristics were known:

- 58.3% of those served were female
- 49.3% were white and 19.7% were Black or African American
- 14.4% were Hispanic or Latino
- 9.6% were age five and under and 8.4% were 70 years or older
- 14.8% were known to have a disability
- 34.1% had incomes up to 50% of the federal poverty level and an additional 22.2% had incomes below the poverty level.
- 9.6% had incomes greater than 200% of poverty
- 24% owned their own home

## VI. Mission, Values, and Vision

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### **Mission Statement**

The mission of a nonprofit organization denotes the charitable purposes of the organization to the general public, members, government, and funders. As part of the planning process, DCCAP chose to modify its mission statement to clarify its charitable purposes.

### **Starting Mission**

Our mission is to serve low-income residents by creating opportunities and advocacy for systemic changes that will support them in their journey to become self-sufficient.

### **Draft Revised Missions**

*The mission of Dutchess County Community Action Partnership is to partner with individuals and families to eliminate poverty and identify the resources and opportunities available to them to enhance their self reliance.*

### **Values**

Value statements go beyond what an organization does, and describe the core beliefs that influence the way the organization conducts business. These enduring tenets will be incorporated across the organization in promotional materials, staff orientation and training, and turned to when making key organizational decisions.

DCCAP revised its organizational values as part of this planning process and the following values were agreed upon as key to the organization's core purposes and philosophy.

### **Revised Values**

- To inspire the belief that positive change is possible
- To provide all services and activities with dignity and respect through a strength based approach
- To empower low-income individuals seeking greater economic self-reliance
- To be aware of and responsive to the needs of the community
- To be economically sustainable, fiscally sound and mission driven
- To maximize our effectiveness through internal and external collaboration

## **Vision**

### **Vision Statement**

A key component of strategic planning is the development of a future vision. This vision should reflect the agency's intentions, describe the way the organization will look in the future, and help to position the organization to achieve its goals. The strategic plan is then developed to move the agency from its current position toward this vision.

### **Draft Vision Statement**

*The Dutchess County Community Action Partnership will lead the community by being the “go to” place for issues affecting low-income residents. The organization will serve as a valued community resource by providing high quality services, maintaining a knowledgeable and committed staff, and demonstrating strong and responsible leadership.*

## VII. Strategic Issues, Goals, and Actions

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DCCAP identified several strategic issues and corresponding goals to be addressed as part of its strategic plan. For each goal, one or more strategies were developed and a workplan was established that specified actions, responsibilities, and a timeline. The following summarizes the issues, goals, and strategies identified through the planning process.

### **Strategic Issue: Staff Development and Teamwork**

Goal 1: Dutchess County CAP will continue to develop a competent, engaged staff team committed to working together to build a culture of communication, transparency, and trust.

1. Establish a comprehensive agency-wide orientation process for existing and new staff and volunteers
2. Expand cross training and staff development opportunities that build agency knowledge and foster an understanding of all roles within the agency.
3. Establish and expand team building and communication opportunities for staff
4. Strengthen communication and the Management Team's ability to strategize and problem solve collectively.

### **Strategic Issue: Governance**

Goal 2: Dutchess County CAP will have an active, engaged, and accountable Board of Directors committed to the pursuit of organizational excellence.

1. Develop a recruitment plan based on identified Board and agency needs- i.e., marketing, legal.
2. Ensure that all Board Members are fully engaged in meaningful work on behalf of the agency.
3. The Board will provide leadership in planning for the organization's future.

### **Strategic Issue: Programs and Services**

Goal 3: Dutchess County CAP will continue to strengthen services and ensure they are accessible to and appropriate for the needs of County residents.

1. Identify avenues to continue to support youth programming.
2. Enhance availability of client advocacy services.
3. Ensure that the agency stays current on issues and community needs and adapt services accordingly.

### **Strategic Issue: Branding and Marketing**

Goal 4: Dutchess County CAP will pursue opportunities to promote the agency's resources to potential service recipients and supporters.

1. Build internal capacity and focus on marketing and public relations and ultimately develop a marketing plan.
2. Build relationship with press and media outlets.
3. Develop a routine calendar of communication and marketing tools.

### **Strategic Issue: Management and Operations**

Goal 5: Dutchess County CAP will have the leadership, infrastructure, and resources needed to effectively and efficiently manage the corporation and its assets.

1. Develop a routine maintenance plan for facilities and vehicles.
2. Develop a technology plan.
3. Develop a streamlined and cost saving process for ordering and monitoring of supplies.

### **Strategic Issue: Resource Development and Sustainability**

Goal 6: Dutchess County CAP will build organizational capacity to diversify funding.

1. Build grant writing capacity.
2. Continue to explore approach to raising funds from individuals and corporations.
3. Explore the expansion of fee-based services (including partnerships with others organizations).

**Strategic Issue: Staff Development and Teamwork**

Goal 1: Continue to develop a competent, engaged staff team committed to working together to build a culture of communication, transparency, and trust.

Strategy	Actions	Responsibility	Timeframe	Resources Needed
1. Establish a comprehensive agency-wide orientation process for existing and new staff and volunteers	1.1) New staff will be provided the opportunity to conduct site visits with all departments as part of orientation.	HR Director Dept. Managers	Ongoing, starting 8/12	
	1.2) Invite new staff to management team meeting for an orientation that includes the history of Community	Department Managers	1 <sup>st</sup> Mtng following new hire	
	1.3) Action as well as program descriptions.			
	1.4) Formalize the volunteer orientation process as a component of volunteerism.	HR Director w/Dept. Mgrs	1 <sup>st</sup> Qtr. 2013	
	1.5) Research availability of orientation manuals/videos throughout network.	ED	1 <sup>st</sup> Qtr. 2013	
2. Expand cross training and staff development opportunities that build agency knowledge and foster an understanding of all roles within the agency.	2.1) Identify and cultivate "topic experts" who can provide in-service training and serve as an internal and external resource.	ED	1 <sup>st</sup> Qtr. 2013 and ongoing	
	2.2) Use volunteer support to develop and maintain community resource guide.	CM Program Dir.	4 <sup>th</sup> Qtr. 2012, 1 <sup>st</sup> Qtr 2013	
	2.3) Invite all appropriate management staff to CA trainings and in-services and provide highlights to management and staff.	CMPD	Ongoing	
	2.4) Establish a shadowing program where staff can observe the work of other staff and departments periodically.	Dept. Heads	3rd Qtr. 2012 and periodically	
	2.5) Engage all staff in supporting and working at community initiatives.	Dept. Heads	3rd Qtr. 2012 and Ongoing	
	2.6) Identify training opportunities and have those attending trainings responsible for bringing back information to staff for training.	Dept. Heads	3rd Qtr. 2012 and Ongoing	

**Strategic Issue: Staff Development and Teamwork**

Goal 1: Continue to develop a competent, engaged staff team committed to working together to build a culture of communication, transparency, and trust.

Strategy	Actions	Responsibility	Timeframe	Resources Needed
3. Establish and expand team building and communication opportunities for staff	3.1) Establish an online staff portal			
	3.2) Include team building exercises at quarterly all-staff meetings.	ED	Quarterly	
	3.3) Share success stories among staff- "cheer for the day" email.	ED		
	3.4) Engage in agency service project for the community.	ED		
4. Strengthen communication and the Management Team's ability to strategize and problem solve collectively.	4.1) Promote monthly informal manager meetings over lunch.	Dept. Heads	Monthly, starting Aug. 2012	
	4.2) Provide supervisory training	HR Director	4 <sup>th</sup> Qtr. 2012	



**Strategic Issue: Governance**

Goal 2: DCCAP will have an active, engaged, and accountable Board of Directors committed to the pursuit of organizational excellence.

Strategy	Actions	Responsibility	Timeframe	Resources Needed
1. Develop a recruitment plan based on identified Board and agency needs- i.e., marketing, legal.	1.1) Develop a strategy to engage low income representatives by partnering with community groups such as Head Start, tenants associations, and neighborhood groups and revise bylaws accordingly.	Board Development Committee (BDC)		
	1.2) Develop a prospective board member application and orientation packet	BDC		
	1.3) Develop an ongoing strategy to cultivate relationships with elected and appointed officials	BDC		
2. Ensure that all Board Members are fully engaged in meaningful work on behalf of the agency.	2.1) Establish a standing Board Development Committee with leadership responsibility for nominations, orientation, training, assessment, etc	BDC		
	2.2) Develop job descriptions, board guidance documents, and a board manual to better equip Board Members for excelling in their role.	BDC	Annually	
	2.3) Conduct a formal orientation for all Board Members	BDC	Fall annually	
	2.4) Provide routine training on topics of relevance for the Board of Directors such as legal and fiduciary responsibilities, fiscal literacy, etc..	BDC	Quarterly	
	2.5) All Board Members will be appointed to serve on one committee and/or ad hoc project.	President		
	2.6) Re-examine committee structure including standing committees and ad hoc projects to support effective and efficient operations and achieve agency goals..	BDC President	Fall Annually	
	2.7) Reinstate the Board self-evaluation process	BDC	Summer, annually	
	2.8) Review and revise the bylaws	BDC	2014	
3. The Board will provide leadership in planning for the organization's future.	3.1) Conduct an annual retreat of the Board of Directors to review and update the strategic plan.	Executive Committee		
	3.2) Evaluate strategic plan progress	Executive	Quarterly?	

periodically.

Committee

**Strategic Issue: Programs and Services**

Goal 3: DCCAP will continue to strengthen services and ensure they are accessible to and appropriate for the needs of County residents.

Strategy	Actions	Responsibility	Timeframe	Resources Needed
1. Identify avenues to continue to support youth programming	1.1) Assess capacity to realistically serve youth and families with existing case managers and existing programs	Americorp Dir. CMPD	3rd Qtr. 2012 and Ongoing	
	1.2) Continue to monitor needs and resources for youth services	ED	Ongoing	
	1.3) Identify possibilities to collaborate in youth programming through school-based programs or collaborations with other community providers.	ED	2014	
	1.4) Consider opportunities to support educational attainment and graduation rates	Mgmt Team	2014	
2. Enhance availability of client advocacy services	2.1) Continue to build client advocacy and case management skills and services	CMPD	Ongoing	
	2.2) Develop client advocacy expertise and tools to support the development of employment skills	CMPD	1 <sup>st</sup> Qtr. 2013	
	2.3) Assess need for and interest in support groups for job seekers	Heating Coord/Client Advocate	1 <sup>st</sup> Qtr. 2013	
	2.4) Partner with local GED and ESL providers to offer classes in DCCAP office locations.	RSVP PD and CMPD	3rd Qtr. 2012ly	
	2.5) Secure funding for case management positions	ED	Ongoing	
3. Ensure that the agency stays current on issues and community needs and adapt services accordingly	3.1) Conduct an annual survey that is widely distributed to assess community needs	ED	Develop -1 <sup>st</sup> Qtr., Implement 2 <sup>nd</sup> . Qtr.	
	3.2) Better utilize intake forms to educate clients about needed and available services and make referrals as well as prioritize services offered by DCCAP	ED, CMPD	1 <sup>st</sup> Qtr. 2013	
	3.3) Continue to monitor opportunities for growth of energy conservation programs and seek investment	Weatherization Director, Dir. of Energy	3 <sup>rd</sup> Qtr 2012 and Ongoing	

	3.4) Review data and modify services accordingly.	ED, Mgmt Team		
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**Strategic Issue: Branding and Marketing**

Goal 4: DCCAP will pursue opportunities to promote the agency's resources to potential service recipients and supporters.

Strategy	Actions	Responsibility	Timeframe	Resources Needed
1. Build internal capacity and focus on marketing and public relations and ultimately develop a marketing plan.	1.1) Establish a staff marketing committee and take steps to identify short-term actions and develop a long-term marketing plan.	ED and RSVP PD	1 <sup>st</sup> Qtr. 2013	Volunteer – marketing expertise
	1.2) Recruit marketing interns to assist with promotional efforts and define their roles	RSVP PD	1 <sup>st</sup> Qtr. 2013	
	1.3) Recruit a Board Member with marketing expertise	ED and Board	2013	
	1.4) Capture and convey success stories using testimonials and post on new website	Dept. Heads	2013	
	1.5) Brand selected agency vehicles	ED	4 <sup>th</sup> Qtr. 2012	
	1.6) Expand all staff involvement in community events	Dept. Heads	3rd Qtr. 2012 - Ongoing	
	1.7) Obtain marketing tools and “chachkes” with DCCAP brand	CMPD with other Dept. Heads	4 <sup>th</sup> Qtr. 2012	
2. Build relationship with press and media outlets	2.1) Develop a roster of contacts at the Poughkeepsie Journal and area weeklies, radio, and television.	RSVP PD	4 <sup>th</sup> Qtr. 2012	
	2.2) Develop a plan to better utilize social media and free radio and TV programs for advertising.	ED, Mktng Committee, Dept. Heads	1 <sup>st</sup> Qtr. 2013	
3. Develop a routine calendar of communication and marketing tools.	3.1) Distribute a quarterly agency wide e-newsletter to clients, providers, elected and appointed officials, etc.	ED	4 <sup>th</sup> Qtr. 2012	
	3.2) Develop an annual report	ED	October, annually	
	3.3) Develop a routine to pro-actively distribute brochures and visit agencies esp. outside Poughkeepsie	Program Managers	monthly	
	3.4) Monitor community calendars and post events on our website.	ED, Americorp Dir.	monthly	
	3.5) Review upcoming community events and assign	Dept. Heads	Monthly	

responsibilities for staffing at management Meeting

**Strategic Issue: Management and Operations**

Goal 5: DCCAP will have the leadership, infrastructure, and resources needed to effectively and efficient manage the corporation and its assets.

Strategy	Actions	Responsibility	Timeframe	Resources Needed
1. Develop a routine maintenance plan for facilities and vehicles	1.1) Continue to work to establish building maintenance fund	ED, CFO, Board	Ongoing	
	1.2) Establish a process to develop and implement a building and vehicle maintenance plan.	CFO, HR Dir. ED- vehicle	3rd Qtr. 2012	
	1.3) Establish baseline maintenance history	CFO, HR Dir.	4 <sup>th</sup> Qtr. 2012	
	1.4) Establish an emergency maintenance protocol for after hours	ED	3 <sup>rd</sup> Qtr. 2012	
2. Develop a technology plan	2.1) Establish a committee to evaluate current status of technology infrastructure	ED	3 <sup>rd</sup> Qtr. 2012	Volunteer-technology expertise
	2.2) Develop plan for future technology needs.	ED	2013	
3. Develop a streamlined and cost saving process for ordering and monitoring of supplies.	3.1) Monitor County group purchasing options for cost savings	CFO	When Approved	
	3.2) Develop a systematic ordering process for supplies	CFO	3 <sup>rd</sup> Qtr. 2012	

**Strategic Issue: Resource Development and Sustainability**

Goal 6: DCCAP will build organizational capacity to diversify funding.

Strategy	Actions	Responsibility	Timeframe	Resources Needed
1. Build grant writing capacity	1.1) Identify interested staff with grant writing potential.	ED	2013	
	1.2) Identify training opportunities.	ED	2013	
	1.3) Establish a structure to research and prioritize grant opportunities.	ED and Dept. Heads	2013	
2. Continue to explore approach to raising funds from individuals and corporations	2.1) Recruit Board Members with fund development experience and expertise.	Board	2013	
	2.2) Obtain training on fundraising planning, strategy development, and skills building	Board, ED	2014	
3. Explore the expansion of fee-based services (including partnerships with others organizations)	3.1) Monitor County RFPs.	ED	Ongoing	
	3.2) Review and revise North East Home Improvement Business Plan	ED Dir. of Energy Board	4 <sup>th</sup> Qtr 2012	