

KVCAP STRATEGIC PLAN FRAMEWORK

OCTOBER 2022 TO SEPTEMBER 2025

Mission

We strengthen individuals, families and communities through direct services and community collaborations that create solutions to poverty.

Vision

Our vision for the Kennebec Valley Region is thriving communities of individuals and families who are healthy, financially secure and able to reach their fullest potential.

In line with our Mission, KVCAP will develop efficient systems and effective programs in the critical areas of housing, transportation, early childhood development and workforce development by 2025.

Through a holistic, coordinated approach, we will establish the internal capacity to withstand unforeseen changes in the landscape and maintain a leadership role in serving our most vulnerable neighbors.

Strategic Goals & Objectives

Goal I. Strengthen systemic infrastructure to support organizational growth. (Agency)

A. Multi-Year Objectives - Human Resources

1. Create a succession plan with identified training strategies to ensure critical leadership needs are met.

Year One

- a) Review organizational structure to identify potential risks and opportunities in critical areas
 - b) Identify current staff who might be potential future leaders in identified critical areas
 - c) Create career path plans with identified potential future leaders to determine critical training areas needed
 - d) Develop a leadership training plan based on the identified needs of potential future leaders in critical areas.
 - e) Develop a system to identify up and coming new leaders within the agency for inclusion in the leadership training program
2. Streamline hiring process to align with industry best practices to reduce time to hire.

Year One

- a) Implement the Paylocity Applicant Tracking System, revise employment application and determine current time to hire rate
 - b) Create hiring flow chart, centering all hiring activities in Human Resources, and train all staff who participate in hiring on the new process
 - c) Reduce time to hire by 25%
3. Engage in department-specific internship and/or apprenticeship programs that include job development and professional development by utilizing higher education institutions and select businesses within the KVCAP catchment area.

Year One

- a) Identify current areas for potential internships within KVCAP
4. Ensure compensation and benefits are at or above competitive market rates.

Year One

- a) Engage with an outside consultant to complete an exempt and executive-level compensation review.
- b) Complete a benefits review and present recommendations to Senior Management and the Board of Directors
- c) Conduct and complete an RFP process to select an employee benefits broker

B. Multi-Year Objective - Diversity, Equity, Inclusion and Accessibility (DEIA)

1. Complete an evaluation of systemic structures and create strategies to increase diversity, equity, inclusion and accessibility in both internal and external processes.

Year One

- a) Identify and convene a DEIA Committee including representation from internal KVCAP stakeholders. (Board and staff)
- b) Determine a method of evaluation to use for systemic review
- c) Determine internal and external systems to be evaluated
- d) Complete one system evaluation and plan proposal

C. Multi-Year Objective - Resource Development and Community Engagement

1. Enhance resource development and community engagement systems to address the needs of the organization and ensure long-term sustainability.

Year One

- a. Create a robust communication and marketing plan with focus on branding and social media presence
- b. Assess the development needs of the agency and create a strategy to enhance strengths and address the gaps

D. Multi-Year Objective - Data Management & Modernization

1. Create uniformity in collecting, tracking, and reporting KVCAP data through three key areas: Data Collection, Data Storage, and Data Analytics/Reporting.

Year One

- a) Analyze current data processes, standardize data collection, and determine the most pertinent data points to carry out KVCAP's mission
- b) Establish a strategy to gather data from multiple sources to consolidate into a centralized repository (location)
- c) Align reporting products to strategic plan
- d) Identify common key metrics to measure performance
- e) Develop a new reporting dashboard with Geographic Information Systems.

Goal II. Increase availability of safe and affordable housing. (Community)

A. Multi-Year Objective – Housing Development

1. Create 3-5 new real estate development projects by 2025

Year One

- a) Complete Phase II of Hartland Initiative
- b) Identify a property and begin renovation in the South End
- c) Assess feasibility of maintaining affordable manufactured home options available to low-income households
- d) Identify at least one rural development property to pursue future ownership

B. Multi-Year Objective – Housing Rehabilitation

1. Increase the capacity to weatherize and repair local housing stock.

Year One

- a) Recruit/contract with 1-3 new contractors

- b) Assess the feasibility of developing an internal rehabilitation crew (SM recommendation)

Goal III. Increase family stability through a “Whole Family” approach. (Individual/Family)

A. Multi-Year Objective – Family Stability

- 1. Increase the number of families moving from *crisis* or *vulnerable* to *stable*, *safe* or *thriving* as measured by the Success Measures tool

Year One

- a) Refine KVCAP Success Measures tool to measure family stability
 - b) Establish family stability baseline data collection
 - c) Assess and ensure consistency of agency data measuring family success across programs.
- 2. Secure additional funding sources to support expansion efforts.

Year One

- a) Research potential funding opportunities
- b) Identify opportunities to pursue, including through grants, donations, local support
- c) Submit at least one grant application or make a specific new request to at least 2 funding entities

B. Multi-Year Objective – Workforce

- 1. Increase the number of families in the workforce.

Year One

- a) Establish 2-3 new business partnerships for increased training and employment opportunities
- b) Increase (either internally or through partnerships/technical assistance) affordable, accessible, quality child care to support parent education/employment
- c) Establish a baseline for number of families in the workforce

C. Multi-Year Objective – Staff Professional Development

1. Increase number of staff with knowledge and skills of a whole family philosophy

Year One

- a) Provide agency staff with general whole family approach training
- b) Identify and support select department staff to engage in Whole Family Approach implementation training

Goal IV. Enhance transportation options in Kennebec and Somerset counties. (Community)

A. Multi-Year Objectives – Public Transportation

1. Enhance rural transit options

Year One

- a) Design a micro-transit strategy, serving priority communities
- b) Determine for each prioritized community, the micro-transit service needed (Examples – Jobs, medical appointments, social services, etc.)
- c) Pilot one community to measure success of this strategic direction

2. Expand services in and between the 3 service center areas.

Year One

- a) Conduct a comprehensive review of current Explorer routes.
- b) Increase visibility of Explorer service – bus stop locations; bus stop signage; potential for bus stop shelters; and advertising.

3. Secure additional funding sources to support expansion efforts

Year One

- a) Research and identify potential funding opportunities to pursue, including grants, donations, local support
- b) Submit at least one grant application or make a new funding request to at least two entities