

Catholic Charities Terre Haute Strategic Plan

2020-2021

Ensure Administrative Consistency

Refresh Mission Statements & align activities against mission (Agency Director)

- Collect and document all agency and program mission statements and activities offered by end of year 2020
- Check all current and future programs against the mission
- By January 2021 identify current and future programs where aligned/misaligned in language and activities offered.
- Connect with community groups outside agency and establish current needs within our communities by January 2021
- By April 2021 have Mission Alignment implementation plan in place for execution going forward.

Improve operational processes and procedures across all programs (Agency Director)

- Define and document all roles and responsibilities for the agency and each program within the agency by Jan 2021
- Establish objectives for each program and define appropriate resources and time to spend on each.
- Clarify and realign if needed, roles and responsibilities for each program by March 2021.
- Identify and initiate required training by June 2021
- Involve external organizations in defining objectives.
- Develop individual plan details for RYC, BH and THCCF

2021-2022

Improve Community Awareness

Improve Community's Awareness of what we do and how we help (Assistant Agency Director)

- Have 3rd party assess community's awareness of CCTH by Sept 2021 / Annual Reassessment
- Incorporate community awareness needs and program objectives into marketing plan.
- Increased community engagement through our ability to quantify and qualify our program performance / outcomes.

Timeliness of financial reporting & Identify critical information (Governance Committee)

- Determine 5-6 key financial ratios or data points leadership and council need to see on "Council Scorecard" by June 2021
- Work with Archdiocese to improve timeliness and accuracy of information and come to agreement on what information you will use to manage agency
- Determine what outcomes measures you want to identify and have council monitor on Council Scorecard
- Roll out Council Scorecard by December 2021

2022-2023

Show Improved Outcomes

Implement new business plan to address decreasing contributions (Assistant Agency Director)

- Need to develop/incorporate a formal business plan for fundraising July 2022
- Roll out new marketing plan in July 2022

Define new outcomes measures for each program & measure (Executive Team)

- Identify & capture critical program "outcomes" by December 2022
- Further communicate those outcomes across our community