

**Strategic Plan – Annual Update
September 2018**

GOAL 1: ACHIEVE OPERATIONAL EXCELLENCE (AGENCY GOAL)

SPCAA will implement processes that ensure all resources are used in the most effective manner and are leveraged to the fullest extent possible; staff is properly trained and paid a competitive wage, and that all services are provided in a professional, compassionate, and effective level.

MEASURES, YEAR ONE

Achieve 100% compliance with Organizational Standards.	TDHCA approved our Organizational Standards submittals in January 2018.
Appoint Employee Development Committee, which will meet three times.	SPCAA staff trained approximately 115 new employees through an expansion of WIC services.
Employee Development Committee formulates baseline tabulation.	Because of this time-consuming process, the Employee Development Committee was unable to meet the designated number of times.
SPCAA employees are highlighted one time per month on Facebook.	SPCAA’s Head Start division established a relationship with a group who posts and promotes specific Head Start activities throughout the year. In addition, the WIC division has promoted many of their events.
SPCAA clients are highlighted one time per month on Facebook.	
Establish agency presence on Twitter, Instagram, and other appropriate social media outlets.	Followers of the agency Facebook page are up 25% from this time last year.
Recruit and train a Social Media team.	SPARTAN Transportation currently has a Twitter feed; no other program divisions have one at the current time.

GOAL 2: DEVELOP A CULTURE OF INNOVATION (AGENCY GOAL)

SPCAA will develop an Innovation Team, who will be charged with the specific responsibility of looking at ways to develop additional sources of unrestricted funds, seeking new programs, seeking opportunities to provide our existing programs in new areas, looking at ways to more fully integrate existing and emerging technologies, seeking ways to better tell our story to the general public, and developing new cross-agency programs that will address causes of generational poverty in our area.

MEASURES, YEAR ONE

Appoint Innovation Team, which will meet six times per year, and report to Executive Director and senior staff following each meeting.	The team has meet throughout the year, and has been successful at identifying new opportunities for the agency. As a result, SPCAA expanded their WIC program, applied for two new Head Start
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Innovation Team will present four new ideas for development each year.

areas, and formed a new partnership with Community Services Group, in Dallas, to submit a state-wide application for the Healthcare Navigator Program.

The team also determined that pursuing a Child Care Services contract in the Fort Worth area was not in the agency's best interest.

SPCAA has a new, innovative agreement with the State WIC office to act as their purchasing agent. In return, SPCAA will receive an 8% admin fee, which will go into unrestricted funds. SPCAA has done procurements for a media campaign (\$1.55 million, a national WIC campaign (\$250,000), and a statewide vehicle procurement (amount to be determined). Upcoming procurements include three research projects, two social-media marketing campaigns, and the purchase of mobile units and conversion vans. This is an open-ended arrangement with the state WIC office.

Innovation Team will seek funding for development of professionally-produced social media campaign to tell SPCAA's story.

Other operational items took precedence; this item was not accomplished.

GOAL 3: EXPAND SERVICES AND/OR SERVICE AREA (AGENCY GOAL)

SPCAA will continually seek ways to provide new services in our existing service area and/or provide current services in new areas; in all cases, the expanded services must fall within the agency's stated mission.

MEASURES, YEAR ONE

Maintain awareness of any programs in areas adjacent to SPCAA's service area that may be up for re-competition.

SPCAA expanded the WIC program, which now includes 104 counties in Texas.

Submit proposals for programs that SPCAA could operate, and that meet the stated mission of the agency.

SPCAA has submitted applications for Head Start and Early Head Start programs in Midland and in a 9-county area in North Texas. Applications were submitted in early August. At this time, the national Head Start office has not made a selection.

SPCAA successfully re-competed its own Workforce and Child Care Services programs, and was awarded a four year contract in August 2018.

GOAL 4: COLLABORATE WITH COMMUNITY PARTNERS (AGENCY GOAL)

Utilizing its decades of experience, SPCAA will continue to build collaborative partnerships with other organizations and individuals to address needs and challenges of low-income populations.

MEASURES, YEAR ONE

Working with the Innovation Team, identify five new collaborative partners, with a focus on partners who serve highly rural parts of the service area.

SPCAA partnered with Community Services Group, from Dallas, who submitted a state-wide proposal for healthcare Navigator program. If the proposal is funded, SPCAA will function as a subcontractor providing Navigator services in the current PanWest Texas Navigator area. This includes some of the most rural counties in the nation.

Work will continue to identify new potential partners, programs, and services.

GOAL 5: STRENGTHEN COMMUNITIES BY ADDRESSING THE ROOTS OF POVERTY IN OUR REGION. (COMMUNITY GOAL)

SPCAA will work to understand the reasons for poverty on the South Plains and will begin to cultivate a comprehensive approach to addressing the core issues as a component to developing pathways to self-sufficiency.

MEASURES, YEAR ONE

Review similar educational programs at other community action agencies.

Report to staff, committees, and/or board to determine which programs could be modified for our area.

Seek funding to begin program.

SPCAA’s senior staff has attended state, regional, and national Community Action conferences throughout the year, but has not yet identified any programs that are appropriate for our agency to pursue.

SPCAA has begun discussions with the Community Foundation of West Texas and with Los Hermanos Familia Foundation to seek ways that we can work with existing programs in the area to address poverty and develop pathways to self-sufficiency.

SUMMARY

Although SPCAA had a successful year in terms of maintaining existing services, expanding program areas, and seeking additional programs, some items in the Strategic Plan were not fully addressed during the year. We do not recommend making any changes to the plan at this time, and will move the un-met items into the Year Two schedule.