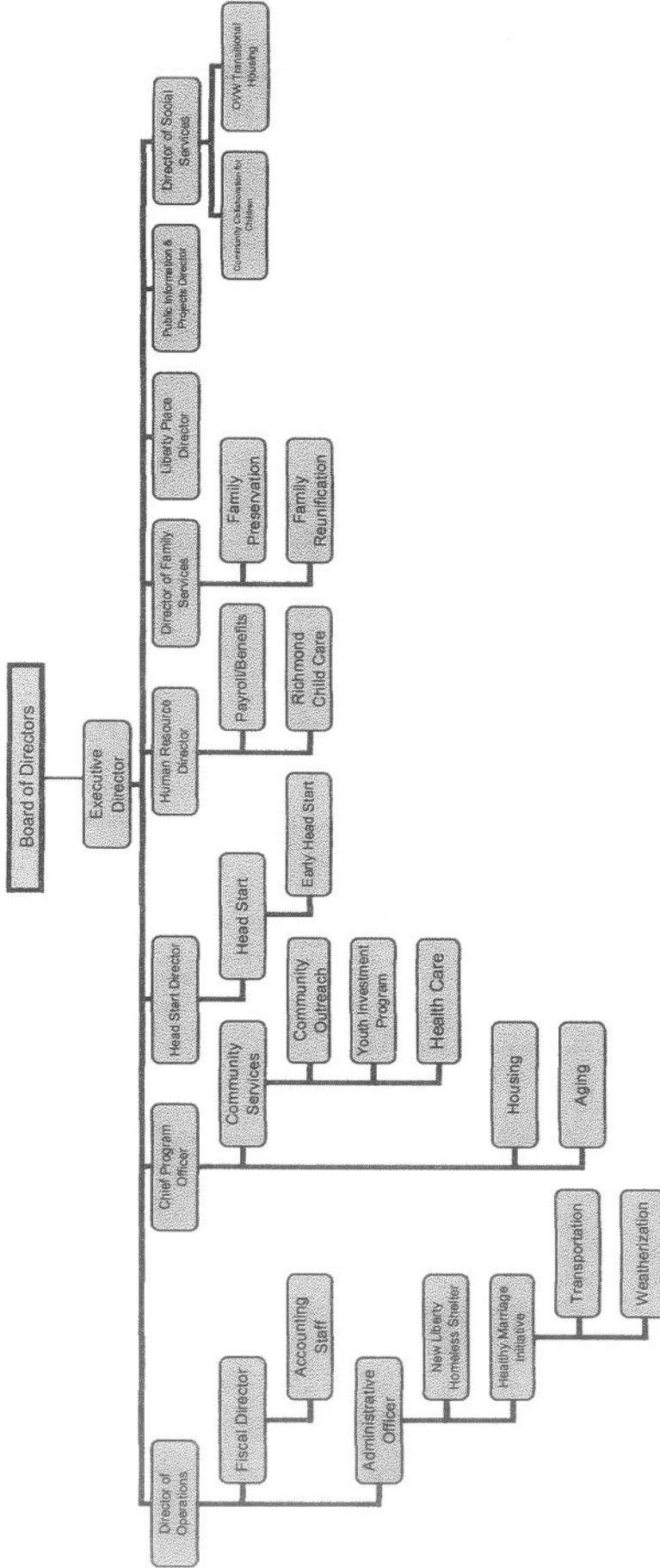


Kentucky River Foothills Development Council, Inc.

Our Mission

Developing community resources so that all persons may have
lives of dignity, responsibility and opportunity.

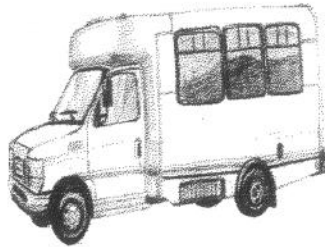
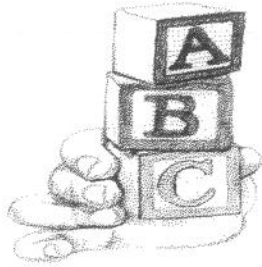
Kentucky River Foothills Development Council, Inc. Organizational Chart



Source of Funding: KY Cabinet for Health and Family Services

Amount : \$191,962 annually

Duration of Funding : July 1, 2012 – June 30, 2014



Kentucky River Foothills
Development Council, Inc.



2012-2014 STRATEGIC PLAN

RESPONDING TO THE FINDINGS OF THE 2011 COMMUNITY ASSESSMENT



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 [twitter/KRFDCInc](https://twitter.com/KRFDCInc)
 Kentucky River Foothills Development Council, Inc.



INTRODUCTION

In this Strategic Plan, Kentucky River Foothills Development Council, Inc (KRFDC) outlines the critical community characteristics and needs which will guide development and innovation of the agency's anti-poverty programming over the next three years. The goals presented in the plan focus on improving the agency's overall operations as well as program-specific operations including the types of services that are provided by the agency.

The objectives of the plan are based on findings of the 2011 Community Assessment. Its contents have also been developed through a collaborative process of assessment involving key agency and community stakeholders, the agency board of directors, staff, and most importantly, our clients. Extensive research regarding community strengths and threats, client needs assessment surveys, and key informant surveys were used to focus the strategic plan on client needs.

This Strategic Plan will be a roadmap for, rather than a final product of, the ongoing assessment and improvement of our programming, as well as the fulfillment of our mission. A changing economic, political and cultural climate will require review and re-evaluation of the plan on an annual basis.

Organization Overview

KRFDC is a community action agency primarily serving Clark, Estill, Madison and Powell counties while also offering educational and family services in more than 28 additional counties. Established in 1962, KRFDC embraces a philosophy of needs-based strategies and family-based services leading to self-sufficiency and self-reliance.

The agency has more than 250 employees that represent a highly skilled, professional team of program developers, administrators, teachers, social workers, counselors, transportation drivers, and health care providers. Staff is guided by Executive Director, Vicki Jozefowicz, MPA. KRFDC is governed by a volunteer corporate board of directors whose members are active in community service throughout the agency's primary service region.

KRFDC believes that communities must work together - in partnership - to enable all persons to live with dignity, responsibility and opportunity. To support this vision, KRFDC offers a myriad of services for families and individuals that promote stability and independence throughout their lives.

RESEARCH METHODS

Data

The 2011 Community Needs Assessment was administered in the Fall and Winter 2010. This report consisted of surveying KRFDC clients, random citizens in the community and key informants in KRFDC's primary service region regarding their perceptions of what services/program are needed and the major causes of poverty in their community. The 2012 Community Assessment was completed in the Summer 2011. This report examined a wide range of variables in the service region such as poverty, crime, child care, drug/alcohol abuse, health care, and employment.

Methodology and Acknowledgements

Using the aforementioned data, a Strategic Planning Committee was formed. The committee consisted of Clay Jackson, Grants Management Specialist, Karen Bailey, Public Information & Projects Director; Melissa Gross, Program Developer; Meghan Cain, ECU Graduate Intern; Judge Executive Henry Branham, Clark County board member; Sr. Loretta Spotila, Estill County board member; Carol Barrier, Madison County board member; and Charlotte Estes, Powell County board member. The committee met in October 2011 and discussed in a focus group setting the strategic goals the agency needed to pursue in the upcoming three years. Using extant data as well as developing current information from extensive interviews and surveys, the Community Assessment served to guide the Planning Committee in drafting a needs-based plan.

OTHER

ROMA

Throughout this Strategic Plan, goals are tied to the six national ROMA Goals. ROMA stands for Results-Oriented Management and Accountability. This design tool was created in 1994 by an ongoing task force of Federal, state, and local community action officials – the Monitoring and Assessment Task Force. Based upon principles contained in the Government Performance and Results Act of 1993, ROMA provides a framework for continuous growth and improvement among more than 1,000 local community action agencies and a basis for state leadership and assistance toward those ends.

The six national ROMA goals are:

ROMA Goal 1: Low-income people become more self-sufficient.

ROMA Goal 2: The conditions in which low-income people live are improved.

ROMA Goal 3: Low-income people own a stake in their community.

ROMA Goal 4: Partnerships among supporters and providers of service to low-income people are achieved.

ROMA Goal 5: Agencies increase their capacity to achieve results.

ROMA Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive systems.

Accountability

The Executive Director is responsible for ensuring that all Strategic Plan goals are met. Additionally, other staff have been assigned the duty of ensuring that these goals are met.



Strategic Goal 1

PROMOTE SELF-SUFFICIENCY

GOAL: Provide comprehensive, coordinated services that may be individualized to assist program participants in achieving and maintaining dignity, responsibility, and opportunity.

ROMA Goals: 1, 2, 3, 6

Objective 1/Development & Education

- Provide Head Start and Early Head Start services to eligible families in the primary service region as well as Jackson, Laurel, Rockcastle and Garrard counties. Head Start promotes school readiness by enhancing the social and cognitive development of children through the provision of educational, health, nutritional, social and other services to enrolled children and families.

Accountability: Head Start Director | *Timeline:* Short- and Long-term

Objective 2/Alcohol & Drug Recovery

- Provide clients of the Liberty Place Recovery Center for Women and the Foothills Outpatient Substance Abuse Treatment Program (Estill County) with services to support recovery from addictions and to prepare them to re-enter the community as to become self-sufficient, contributing members.

Accountability: Executive Director, Liberty Place Program Director, Liberty Place Recovery Services Director, Certified Alcohol and Drug Counselor | *Timeline:* Short- and Long-term

Objective 3/Employment, Financial & Relationship Development

- Provide effective job coaching to eligible clients by setting goals and helping them obtain adequate skills through various job training opportunities (i.e. GED, certifications, resume creation) with the ultimate outcome of placing clients in local jobs. Provide classes to educate clients on effective financial management. Help clients develop skills such as communication and listening in order to better their relationship with their child/ren, spouse, and/or partner.

Accountability: Executive Director, Health Marriage Initiative Program Director, Responsible Fatherhood Program Director, Job Coaches | *Timeline:* Short- and Long-term

Objective 4/Basic & Emergency Needs

- Efficiently operate county outreach offices so that citizens in need may be provided with case management, services and/or referrals to resolve crisis.
- Provide heating/energy assistance, rental assistance, and other emergency programs to eligible individuals.
 - Ensure that low-income consumers benefit from new technologies in renewable energy and conservation

Accountability: Executive Director, Director of Operations, Chief Program Officer, Outreach Office Coordinators
Timeline: Short- and Long-term

Objective 5/Family Support Services

- Provide an array of family services that promote the safety and wellbeing of children and their families; preserve family unity where children's safety can be supported; maintain permanency for children; and, empower families to achieve or sustain independence and self-sufficiency.

Accountability: Director of Family Preservation Services, Director of Community Collaborations for Children

Timeline: Short- and Long-term

Objective 6/Health Services

- Provide health services, including expanded services as funding allows, through its stationary and mobile Health Care for the Homeless clinics.

Accountability: Executive Director, Director of Operations, Chief Program Officer, Health Care for the Homeless Project Director |

Timeline: Short- and Long-term

- Coordinate the delivery of comprehensive health services to children in Head Start and Early Head Start.
 - Assist families in accessing preventative health and wellness services for their children.
 - Provide an environment which supports the mental health needs of children.

Accountability: Head Start Director | *Timeline:* Short- and Long-term

Objective 7/Housing

- Provide an array of housing services that includes rental assistance, weatherization, new home construction/rehab, affordable home purchase, and homeownership counseling.

Accountability: Chief Program Officer, Director of Housing | *Timeline:* Short- and Long-term

Objective 8/Transportation

- Provide reliable, affordable transportation services so individuals may travel to and from work, recreation, retail and business destinations, as well as participate in community events.

Accountability: Transportation Director | *Timeline:* Short- and Long-term

Objective 9/Senior and Adult Day Services

- Improve the quality of life for seniors, their families, and their caregivers through senior citizens centers, home care, adult day care, and home delivered meals.
 - Expand availability of community-based and in-home services for seniors.
 - Develop new peer and community support resources for elders, especially with respect to health care access and resources for unique populations like grandparents raising grandchildren.

Accountability: Chief Program Officer | *Timeline:* Short- and Long-term

Objective 10/Youth Services

- Provide services to at-risk youth to promote high school completion or achievement of GED, enrollment in post-secondary education and/or increase job-readiness skills.
 - Focus on employment and volunteer opportunities.

Accountability: Director of Youth Services | *Timeline:* Short- and Long-term



Strategic Goal 2

MAINTAIN ADEQUATE AGENCY FUNDING

GOAL: Maintain the financial viability of the agency by securing local, state and federal grants, contracts and cooperative agreements; conducting fundraising events for individual programs; soliciting donations from private citizens, businesses and civic organizations; and through monetary and in-kind support from local governments, universities/colleges, and other entities.

ROMA Goals: 4 and 5

Objective 1

- Develop an ongoing schedule for funding research to discuss funding sustainability as well as to explore new avenues of funding.

Accountability: Executive Director, Director of Operations, Chief Program Officer, Administrative Officer, Grants Management Specialist I *Timeline:* Short- and Long-term

Objective 2

- Form a “fund development” team of current staff that are responsible for identifying potential funding sources as well as brainstorming ideas to promote the financial viability of the organization.

Accountability: Executive Director, Director of Operations, Chief Program Officer, Administrative Officer, Grants Management Specialist I *Timeline:* Short- and Long-term

Objective 3

- Update Board of Directors on the financial viability of the organization through regular fund development reports presented at Board meetings. These reports will include information on the status of funding applications that have been submitted as well as discussion of potential funding opportunities being explored by agency staff.

Accountability: Executive Director I *Timeline:* Short- and Long-term

Objective 4

- Assure all programs operate efficiently and effectively, achieve program goals, and meet intended outcomes. Evaluate and assess the impact of our service programs within the community.

Accountability: Director of Operations, Grants Management Specialist I *Timeline:* Short- and Long-term



Strategic Goal 3

IMPROVE COMMUNITY PARTNERSHIPS

GOAL: Strengthen and expand relationships with other nonprofits, private industry, schools, colleges, faith-based organizations, and local governments.

ROMA Goal: 4

Objective 1

- Form collaborative relationships, both formal and informal, with other entities to increase the competitiveness of funding proposals and to maximize service availability for agency clientele.

Accountability: Executive Director, Chief Program Officer, Head Start Director | *Timeline:* Long-term

Objective 2

- Establish partnerships with colleges/universities to serve students who may qualify for agency programs. Such partnerships may allow agency staff to receive specialized training, input and guidance from college/university staff and faculty. Lastly, partnering with colleges/universities will allow the agency to utilize the talent of internship, work-study and field placement students.

Accountability: Executive Director, Public Information & Projects Director | *Timeline:* Short- and Long-term

Objective 3

- Establish partnerships with community and faith based organizations to develop coordinated systems of care.

Accountability: Executive Director, Public Information & Projects Director | *Timeline:* Short- and Long-term



Strategic Goal 4

INCREASE VOLUNTEER INVOLVEMENT

GOAL: Strengthen the agency's volunteer program including Board of Directors, Advisory Committees, and other volunteers.

ROMA Goals: 4, 5

Objective 1

- Continue, as needed, to review and update Board bylaws, Financial Policies and Procedures, Personnel Policies and other relevant documents pertaining to duties of governing and advisory volunteers.

Accountability: Executive Director, Director of Human Resources, Administrative Officer | *Timeline:* Short- and Long-term

Objective 2

- Develop an annual schedule of Board member training events to be provided in-house and by external sources such as the Kentucky Nonprofit Network.

Accountability: Executive Director, Director of Human Resources, Administrative Officer | *Timeline:* Short- and Long-term

Objective 3

- Create a volunteer recruitment plan for the agency. In addition, all individual agency programs that utilize volunteers will be required to create a program-specific volunteer recruitment plan.

Accountability: Executive Director, Program Directors, Public Information & Projects Director
Timeline: Short- and Long-term



Strategic Goal 5

RAISE COMMUNITY AWARENESS

GOAL: Enhance the image of the agency as the preeminent authority regarding the design, development and delivery of self-sufficiency and anti-poverty programs in Clark, Estill, Madison and Powell counties.

ROMA Goal: 5

Objective 1

- Regularly update and post the strategic plan, newsletters, annual reports and other information on the agency's website, Facebook page, and Twitter site.

Accountability: Public Information & Projects Director | *Timeline:* Short- and Long-term

Objective 2

- Utilize social media (Facebook, Twitter, etc.) and traditional media to reach a larger number of people and promote the agency's services and accomplishments to the community.

Accountability: Public Information & Projects Director | *Timeline:* Short- and Long-term

Objective 3

- Develop effective print marketing tools (brochures, rack cards, posters) on an ongoing basis for distribution throughout the service region.

Accountability: Public Information & Projects Director | *Timeline:* Short- and Long-term

Objective 4

- Respond to non English-speaking populations with a Limited English Proficiency Plan to meet the needs of clients with language barriers.

Accountability: Public Information & Projects Director | *Timeline:* Short- and Long-term

Objective 5

- Ensure that all agency programs bear the name Kentucky River Foothills Development Council, Inc. either in the programs' names or in associated "tag lines" such as "a program of Kentucky River Foothills Development Council, Inc."

Accountability: Public Information & Projects Director | *Timeline:* Short- and Long-term



Strategic Goal 6

ENHANCE HUMAN RESOURCES

GOAL: Enhance the capabilities of the agency employees by providing training opportunities and participation in professional credentialing endeavors as required and, whenever possible, as desired.

ROMA Goal: 5

Objective 1

- Establish an annual training calendar to schedule the attendance of agency staff at training conferences, workshops and other informative events. Provide training plans for all staff in order to improve job performance and enhance employment stability and advancement.

Accountability: Executive Director, Director of Human Resources | *Timeline:* Short- and Long-term

Objective 2

- Ensure staff are equitably compensated as allowed economic conditions and available financial resources.

Accountability: Executive Director, Director of Human Resources | *Timeline:* Short- and Long-term

Objective 3

- Perform a wage and salary assessment to determine if the agency's salary schedule is comparable to similar community action agencies and other nonprofits in the geographic region.

Accountability: Executive Director, Director of Human Resources | *Timeline:* Short- and Long-term

Objective 4

- Conduct regular reviews of all policies and make appropriate changes according to sanctioning body, funding source, and/or agency needs.

Accountability: Executive Director, Director of Human Resources, Director of Operations | *Timeline:* Short- and Long-term



Strategic Goal 7

RESPOND TO THE ECONOMIC DEPRESSION

GOAL: Develop financial, procedural and operational strategies to respond to changes in economic conditions that may affect the agency.

ROMA Goals: 3, 4, 5

Objective 1

- Provide economic development services to clients to enhance employability, strengthen family finance, develop assets to maintain child support, and improve standard of living.

Accountability: Executive Director and Program Directors | *Timeline:* Short-term

Objective 2

- Protect the most vulnerable from harsh deprivation with more robust emergency services.

Accountability: Executive Director | *Timeline:* Short-term

Objective 3

- Continue to analyze agency finances, financial procedures, human resource policies, personnel policies and procurement policies to assure that resources are being used in the most efficient manner possible.

Accountability: Director of Human Resources | *Timeline:* Short-term

Objective 4

- Seek and enhance programming that improves client employability and develops financial literacy skills.

Accountability: Executive Director, Program Directors | *Timeline:* Short-term

Objective 5

- Ensure that current employees, including employees that have recently been laid off or are in jeopardy of being laid off, receive preference for open positions for which they are qualified.

Accountability: Executive Director, Program Directors | *Timeline:* Short-term

Objective 6

- Because of ongoing uncertainty related to funding availability, each program will create a “closing plan” that will include plans for relocating staff to other positions in the agency (if available) and clients to other programs within the agency or through other community resources.

Accountability: Executive Director, Director of Operations | *Timeline:* Short- and Long-term

Foothills Community Action Partnership
Bluegrass Fayette

Budget Worksheet FY2013 & FY2014	FY2013 Amount	FY2014 Amount
TOTAL BUDGET ALLOCATION	\$191,962	\$191,962
1. Administrative Costs	\$19,196	\$19,196
2. Regional Network Coordinator Salary	\$6,000	\$6,000
3. Regional Network	\$9,598	\$9,598
a. Fatherhood	\$5,000	\$5,000
4. Service Delivery Total \$	\$152,168	\$152,168
In-Home Based Services		\$0
A. Personnel Costs	\$132,927	\$132,927
1. Salaries	\$95,769	\$95,769
2. Fringes	\$37,158	\$37,158
B. Training Expenses (including Peer Exchange)	\$1,000	\$1,000
C. Service Costs	\$18,241	\$18,241
D. Leasing and Space Costs	\$0	\$0
Total Operational Expenses	\$ 191,692	\$ 191,692

Kentucky River Foothills Development Council, Inc.
dba Foothills Community Action Partnership
Combined Statement of Cash Flows
For the Year Ended June 30, 2011

Cash flows from operating activities:	
Change in net assets	\$ 92,804
Adjustment to reconcile change in net assets to net cash provided by operating activities:	
Depreciation	646,793
Changes in:	
Accounts receivable	59,341
Prepays	33,373
Other noncurrent assets	(4,226)
Accounts payable	(70,966)
Deferred revenue	(12,194)
Accrued unemployment	39,411
Accrued expenses	22,727
Other long term liabilities	<u>409</u>
Net cash provided by operating activities	807,472
Cash flows from investing activities:	
Purchase of property, plant and equipment	<u>(444,592)</u>
Net cash used in investing activities	<u>(444,592)</u>
Cash flows from financing activities:	
Payments on notes payable	<u>(137,689)</u>
Net cash used in financing activities	<u>(137,689)</u>
Net increase in cash	225,191
Cash at July 1, 2010	<u>1,122,109</u>
Cash at June 30, 2011	<u>\$ 1,347,300</u>
Supplemental Disclosure of Cash Flow Information	
Interest Paid	<u>\$ 159,858</u>

See accompanying notes.