

MEND 20013-2016 Strategic Plan

Strategic Initiative 1: Each of MEND program services are enhanced by expanding and strengthening their job training programs

MEND Core Goal 1: 1,000 clients are prepared by MEND to be employment ready

Goal 1.1: MEND programs are enhanced to provide comprehensive and high quality job training

Objective: Strengthen the On-The-Job Training (OJT) Program

Objective: With OJT Program, MEND programs establish criteria for comprehensive and high quality job training program

Goal 1.2: MEND Clients become "Interview Ready"

Objective: In collaboration with OJT Program, MEND's Adult Education program provides training in job acquisition skills

Objective: With OJT Program, MEND education program provides training in job acquisition skills

Goal 1.3: MEND Clients become "Employment Ready"

Objective: With OJT Program, MEND partners with other agencies to build clients' professional behavior skills

Strategic Initiative 2: Each MEND program services demonstrate that we "break the bonds of poverty" by diminishing the barriers that prevent clients from achieving self-reliance

MEND Core Goal 2: MEND demonstrates effectiveness in "breaking the bonds of poverty"

Goal 2.1: MEND demonstrates the effectiveness of programs at "breaking the bonds of poverty"

Objective: MEND implements and employs Efforts to Outcomes (ETO), Client Database to track use of services by Summer 2013

Objective: MEND implements and employs Efforts to Outcomes (ETO) to track client outcomes from receiving MEND services

Objective: Develop new evaluation criteria to measure effectiveness of activities within ETO

Goal 2.2: MEND core services enhance their ability to meet clients' basic needs to provide opportunities for empowerment and self-reliance

Objective: Establish 160 home gardens by 2016

Objective: Increase nutritional knowledge, awareness, and cost saving resources for 1,000 clients by 2016

Objective: Provide case management to 200 new households by 2016, starting in September 2014

Objective: Increase MEND's inventory of most needed clothing items by 10% annually

Goal 2.3: MEND health services programs enhance their ability to meet clients' health needs to improve client quality of life

Objective: Implement a series of health education classes to reduce the body mass index of obese patients

Objective: At a minimum, 40% of MEND's diabetic patients will improve HbA1c levels by at least 1% by June 2014, 50% of patients by June 2015, and 60% of patients by June 2016

Objective: Monitor and enforce high standards of dental care

Objective: Convert all dental patient charts and radiographs to electronic dental records by 2016

Goal 2.4: MEND education programs enhance their ability to meet clients' educational needs

Objective: Increase recruitment of volunteer teachers and tutors by 10% annually

Objective: Offer industry specific classes on a quarterly basis

Objective: Establish an Advisory Committee to help design and implement a "Teacher Academy" for adult ESL instructors at ETC

Objective: Strengthen Computer Lab Program to ensure that MEND's lab resources are best utilized to meet the job training and other greatest needs of MEND students

Objective: Strengthen Youth Services Program to ensure that participating children are receiving the maximum benefit in their academia and extra-curricular pursuits

Strategic Initiative 3: Volunteer Centered Operations continuously increase and track the number of lay, skilled and professional volunteers to enhance all of MEND's services

Goal 3.1: MEND has a sufficient pool of qualified volunteers to meet the clients' needs

Objective: Increase volunteer recruitment by 10% annually

Objective: Establish appropriate skill based criteria for volunteers

Goal 3.2: MEND has a high quality orientation program

Objective: Improve new volunteer orientation

Goal 3.3: MEND has implemented systems to track businesses, schools, and community groups that volunteer

Objective: Train staff on Raisers Edge volunteer database by September, 2013

Objective: Capture all current and past businesses, schools, and community groups that volunteer into Raisers Edge database so that they are included in MEND's distribution of communications

Goal 3.4: MEND has implemented a technology plan to improve volunteer recruitment, tracking, and retention

Objective: Develop online volunteer page where potential volunteers can register, complete application, schedule tour, and sign up for orientation

Strategic Initiative 4: Board Development - MEND has a fully developed board which provides access to financial and other needed resources

Goal 4.1: MEND has a fully developed board which provides access to financial and other needed resources

Objective: Expand MEND's Governing Board membership to a total of 25 by FY 2013-2014; 30 members by FY 2014-2015; and 35 members by 2015-2016

Objective: Expand and maintain a membership of at least 25 Program Board participants that include subject matter experts in fields related to MEND's services

Objective: Involve MEND Board members in growing MEND's income from the annual gala, and introducing potential major gift donors to MEND

Objective: Review Governing Board personal contribution requirement on an annual basis

Objective: Provide training to the boards annually in the fundraising skills needed to implement MEND's fund development plans

Objective: Recruit young professionals in the fall of 2014, who can plan the launch of a Young Professionals Board to launch in 2015

Objective: Form a Governing Board Task Force in 2013-14 to explore options for expanded parking as well as future remodeling or expansion of the Van Nuys building

Strategic Initiative 5: Fiscal Dependability - MEND has a sound financial plan that supports program growth and sustainability=

Goal 5.1: MEND has a sound financial plan that supports program growth and sustainability

Objective: Implement an annual Major Gifts Campaign that raises \$25,000 in new income from individual donors in FY 2013-14, \$35,000 in new income in FY 2014-15, and \$50,000 in new income in FY 2015-16

Objective: Develop a "Planned Giving" program for implementation in 2014

Objective: Continue to utilize a volunteer committee of grant writers to send out a minimum of 125 grant proposals to businesses and foundations annually

Objective: Continue to refine MEND's Direct Mail Program to expand MEND's donor base to encourage repeat donations; cultivate relationships with new and repeat donors who have the potential to make major gifts in the future

Objective: Engage new, younger donors in supporting MEND using social media

Objective: Introduce new donors and involve current stakeholders via special events

Objective: Conduct annual raffle in conjunction with Volunteer Recognition Dinner to raise a minimum of \$15,000

Objective: Increase MEND's visibility and generate revenue through cause related marketing

Objective: Encourage continued and increased giving through donor cultivation and other activities

Objective: Determine greatest needs for additional support of MEND's Development Program and hire an additional staff position or contracted position during 2014-15

Objective: Increase MEND's access to financial and other resources through board development

Objective: Designate resources to ensure that MEND's facilities are aesthetically pleasing and well maintained

Strategic Initiative 6: Marketing & Communications -MEND Continues to become a Household Name

Goal 6.1: MEND becomes a Household Name through communication efforts

Objective: Implement on an annual basis an integrated multi-media and multi-platform plan for expanding MEND's visibility in the community

Goal 6.2: MEND becomes a Household Name through marketing efforts

Objective: Implement on an annual basis the following multi-faceted approach to marketing

* Goals or objectives appear in more than one area of plan