

**The Brashear Association Strategic Plan
Template for Annual Action Plan**

Goals: Addressing Demographic Shifts and Changing Community Needs	Strategies	Priority: Impact	Priority: Staff Effort	Responsibilities
Reinforce and augment existing programs to respond to changing demographics and community needs	<ul style="list-style-type: none"> • Maintain service area in the neighborhoods of Arlington, Arlington Heights, St.Clair Village, South Side Flats, and South Side Slopes. • Extend service area to the City neighborhoods of Allentown, Beltzhoover, Bon Air, Carrick, Knoxville, Mount Oliver, and Mount Washington before considering expansion to the near suburbs. • Take model of existing programs, such as arts initiative, to other neighborhoods. • Review all programs for potential for fee for service. Develop sliding scale for services. Utilize fees collected to underwrite “scholarships” for others 			
Focus on meeting needs of children, aged 4 to 16.	<ul style="list-style-type: none"> • Expand current children’s programming to reach a broader geographic base. • Increase collaboration with Phillips Elementary, Phillip Murray, and other schools as community anchors and places that are familiar to children. • Develop programming for 13-to-16-year-olds. 			
Round out existing services to seniors	<ul style="list-style-type: none"> • Continue key role in convening and collaborating with social service providers to eliminate redundancy in senior programs. 			

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Provide support for self-sufficiency	<ul style="list-style-type: none"> • Provide case management and self sufficiency services to underserved and vulnerable populations, including public housing residents and former residents, unemployed youth, single parents, etc. • Augment self-sufficiency services with tangible assistance programs including food pantry programs, holiday assistance, and community workshops. 			

Note: Many of the action items outlined here are on-going. Order in the template implies priority.

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Goals: Addressing Funding Pressures	Strategies	Priority: Impact	Priority: Staff Effort	Responsibilities
Position Brashear relative to changing funding landscape	<ul style="list-style-type: none"> • Develop criteria for evaluating potential programs (and funding sources) related to their fit with organizational mission, staff capacity, etc. • Seek out opportunities to collaborate in new geographic areas and with new types of agencies. • Pursue alternative sources of funding such as mentoring grants or providing technical assistance to community based organizations. <ul style="list-style-type: none"> • Develop threshold for fees as component of business planning. • Differentiate role as neutral convener versus service provision. 			
Expand existing marketing efforts	<ul style="list-style-type: none"> • Market Brashear to expanded service communities first. • Develop a marketing package that tells the story <ul style="list-style-type: none"> • Highlight efforts with individual programs • Develop professional video • Update the Brashear bugle format, expand distribution, and use it as a marketing tool • Continue name recognition activities such as the Holiday Open House. • Market existing programs such as the Arts Initiative. 			

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Goals: Maintaining Collaborative Spirit	Strategies	Priority: Impact	Priority: Staff Effort	Responsibilities
Build on existing strong collaborative spirit and reality	<ul style="list-style-type: none"> • Continue practice of Brashear staff serving on the boards of other organizations. • Continue, as an organization, to help to facilitate the flow of communication among other agencies and the community. • Utilize technology to raise the organization's profile and to improve communication with clients and other organizations • Utilize online applications for services to diminish duplication of effort. 			

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Goals: Strengthening Organizational and Physical Infrastructure	Strategies	Priority: Impact	Priority: Staff Effort	Responsibilities
<p>Plan for organizational infrastructure and upkeep.</p>	<ul style="list-style-type: none"> • Attract and maintain staff for higher level positions <ul style="list-style-type: none"> • Seek out older, more locally established staff, such as those returning to the work force • Expand the raft of benefits available to employees, such as recent expansion of training opportunities. • Continue settlement house model relative to small staff and geographically expanding service area. <ul style="list-style-type: none"> • Explore deployment opportunities at satellite locations while maintaining team approach. • Find other staffing sources similar to Americorps. 			
<p>Increase number, diversity, and capacity of volunteers</p>	<ul style="list-style-type: none"> • Utilize volunteers to help alleviate staff load where appropriate, such as organizing farmer’s market volunteers, fielding requests for holiday assistance, etc. • Develop volunteer training, assignment, and management techniques to ensure strong volunteer core. Utilize technology to reach potential volunteers, in addition to word of mouth, the South Pittsburgh Reporter, and other avenues. 			

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Increase number, diversity, and capacity of volunteers	<ul style="list-style-type: none"> • Reach out to young adults, aged 19-35 through mentoring, programming, and volunteer opportunities. Capitalize on South Side college student population for volunteers. <ul style="list-style-type: none"> • Hold orientation to South Side for Duquesne students. • Connect to University service fraternities. • Pair seniors as volunteers with children and young mothers 			
Focus on physical infrastructure	<ul style="list-style-type: none"> • Develop a facilities plan, including staffing. 			

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