

OPERATIONAL PLAN
Treasure Coast Coordination Coalition
DIRECTORY COMMITTEE
2007 – 2008

Organizational Priority –Number One

- **We believe that the Treasure Coast Coordination Coalition is the premier agency to be the convener and connector in our multi-county area for both the counties we serve and our member agencies. We believe we are the leader to bring together agencies when multi-county/multi-agency solutions are required. In addition, we can assist in bringing additional dollars into our community by providing the support for grants where collaboration and/or a panel of various agencies is required for the grant application process.**
 - Strategic Initiative #1 -- Increase membership in the four county area.
 - Strategic Initiative #2 -- Explore membership outside of four counties (i.e. Brevard, Palm Beach County)
 - Strategic Initiative #3 – Review which committees continue to be relevant to the implementation of the strategic plan; implement accordingly

Objective 1: Develop a plan to use the *Where to Turn Directory* to market and promote TC3. (Strategic Initiative #1)

Responsibility: Directory Committee/ Marketing and Public Relations Committee

Date: June 2008

Objective 2: Determine how and if we want to place the WTT on the TC3 website (will need to look at the cost of membership if we do this; also potential conflicts with 211) (Strategic Initiative #1)

Responsibility: Directory Committee/ Marketing and Public Relations Committee

Date: June 2008

Organizational Priority –Number Two

- **We believe in maintaining a legislative presence in the community and in seeking nonpartisan support for our issues and issues that affect our member agencies. The Treasure Coast Coordination Coalition is committed to a non-partisan stance. While we are unrelenting in our non-partisanship, we stand firm in our organizational vision to advocate on behalf of our issues.**
 - Strategic Initiative #1 --We will assume a leadership role in defining public policy issues at state and local levels. We will educate legislative, executive and judicial branches of government to protect and advance our member agencies' issues and priorities as defined at the Legislative Summit.
 - Strategic Initiative #2 – Determine how to maximize the name recognition established by TC3 through the Legislative Summit.

Objective 1: Market and Promote the *Where to Turn Directory* at the Legislative Summit and Breakfast. (Strategic Initiative #2)

Responsibility: Legislative Committee/ Directory Committee/ Marketing and Public Relations Committee

Date: September 2007

Organizational Priority –Number Three

- ***We believe ourselves to be a natural support/vehicle for ongoing communication and multi-agency collaboration to ensure that quality, up-to-date information regarding community resources is available to both professionals and those in need of health and human service assistance.***
 - Strategic Initiative #1 – Re-visit the role of the 1st Stops.
 - Strategic Initiative #2 – Re-visit the role of the *Where to Turn* Directory including reviewing how other communities have managed similar information referral sources; especially how it interrelates to Organizational Priority #4.

Objective 1: Need to increase membership in the Directory Committee (Strategic Initiative #2)

Responsibility: Chair of Directory Committee

Date: September 07

Organizational Priority –Number Four

- **To promote continued fiscal integrity through varied and diverse funding sources.**
 - Strategic Initiative #1 – Determine baseline for financial sustainability of the agency.
 - Strategic Initiative #2 – Determine how (and if) we want to staff the agency; or if we want to continue as an exclusive volunteer driven agency; review fiscal implications of each strategy.
 - Strategic Initiative #3 – Determine how we want to fiscally operate; ie. Do we want to contract out the fiscal piece; apply for 501c-3 status; only undertake business opportunities that will break even and/or create revenues (i.e. *Where to Turn* Directory).

Objective 1: Conduct a trend analysis by contacting other entities around the state to determine production costs; number of agency/programs included in the publication; price; frequency of production; internet availability; and past and present experience with sales. (Strategic Initiative #3)

Responsibility: Directory Committee

Date: HOLD for next year; executive committee determined this does not need completed every year

Objective 2: Conduct a cost-benefit analysis related to directory production and make recommendations related to frequency of production and type of manual (Hardcopy vs. Computer Disk). (Strategic Initiative #3)

Responsibility: Directory Committee

Date: HOLD for next year; executive committee determined this does not need completed every year

Objective 3: Develop a policy related to provision of complimentary copies of the *Where To Turn Directory*. (Strategic Initiative #3)

Responsibility: Directory Committee/ Marketing and Public Relations Committee

Date: October 2007

Complimentary copies of the *Where To Turn* Directory are available for the following entities:

- WTT Distribution Sites- 2 copies
- Small Non-profit Agencies (under 5 employees) 1 copy
- TC3 Executive Committee Members 1 copy
- 211 Palm Beach/Treasure Coast 2 copies
- Hospitals 1 copy
- Judges 1 copy

Objective 4: Develop a process for inventory control and timely payment that holds members accountable to track inventory properly and get money to WFDB in a timely manner. (Strategic Initiative #3)

Responsibility: Chair of Directory Committee/ Treasurer

Date: July 2007

Organizational Priority –Number Five

- **We are committed to organizational excellence with the goal of establishing and maintaining respected benchmarks of professional practices, and using innovation and creativity in identifying and solving problems. In addition, we believe in verification of quality and quantity of services and organizational improvement efforts.**
 - Strategic Initiative #1 – Plan yearly to review/revise the operational plan. Plan at a minimum to have one retreat for the leadership of TC3. Plan to review the Strategic Plan in a minimum of 3 years, maximum 5 years.

Objective 1: Conduct a trend analysis by contacting other entities around the state to determine production costs; number of agency/programs included in the publication; price; frequency of production; internet availability; and past and present experience with sales. (Strategic Initiative #3)

Responsibility: Directory Committee

Date: On HOLD for next year; executive committee determined this does not need to be completed every year

Objective 2: To yearly or every other year review/revise the operational plan for the Directory Committee

Responsibility: Chair of the Directory Committee

Date: revised May 2007 through June 2008

Objective 3: To highlight successes through an annual report to the Executive Committee that cross references the operational plan with the accomplishments.

Responsibility: Directory Committee Chair

Date: June 2007 for Annual meeting