



# LOWER CAPE OUTREACH COUNCIL FIVE-YEAR PLAN 2024-2028

## OVERVIEW

**Goal #1: Meet food insecurity needs in the Lower and Outer Cape**

*Objective One: Increase the amount of food available to give to clients*

*Objective Two: Increase number of new clients served and improve data collection and reporting*

*Objective Three: Standardize operations of food pantries across towns*

**Goal #2: Provide financial assistance to more clients while promoting increased self-sufficiency**

*Objective One: Strategic use of data to identify clients served through financial assistance program*

*Objective Two: Provide outreach to identify and serve underserved/unserved populations*

*Objective Three: Promote long-term self-sufficiency of clients through allocating 20% of financial assistance budget toward this goal*

**Goal #3: Formalize a development strategy to increase fundraising**

*Objective One: Conduct a development assessment*

*Objective Two: Review recommendations from the development assessment report and identify next steps*

*Objective Three: Implement steps to increase fundraising, resulting in year-after-year annual growth*

Approved by Board of Directors 11/27/2023, unanimously.

**Goal #1: Meet food insecurity needs in the Lower and Outer Cape**

**Objective One: Increase the amount of food available to give to clients**

Action steps:	Responsibility:	Timeline:	Required resources:	Success measures:
Identify additional sources of reasonably priced foods in towns we serve	Staff Board connections – form subgroup of volunteers	By 12/31/23	<ul style="list-style-type: none"> <li>Increased funding</li> <li>Increased number of community partners</li> <li>1-2 page “cheat sheet” for use by Board members</li> </ul>	<ul style="list-style-type: none"> <li>Schedule for contacting resources within each town (e.g., meet with 3 food sources in Eastham) by 12/31/23</li> <li>Secure some new partners by 12/31/23</li> </ul>
Partner with other food provider organizations to more effectively and efficiently meet clients’ food needs	Staff	End of 2024	<ul style="list-style-type: none"> <li>Formalize partnerships</li> <li>* Additional staff</li> <li>Participate in regional food efforts and procurement</li> </ul>	<ul style="list-style-type: none"> <li>Monthly meeting with Outer Cape Community Solutions</li> <li>Lead conversations about food in our area</li> <li>New partnerships established (e.g., Sustainable Cape)</li> </ul>
Purchase and use walk-in freezer/refrigerator truck	Staff	<ul style="list-style-type: none"> <li>Refrigerated truck pending state funding</li> <li>Design plans by July 2024</li> </ul>	<ul style="list-style-type: none"> <li>Securement of state funding</li> </ul>	<ul style="list-style-type: none"> <li>Refrigerated truck purchased</li> </ul>
Assess need and/or locations for increased food pantry capacity	Building Committee Staff	<ul style="list-style-type: none"> <li>End of 2025</li> </ul>	<ul style="list-style-type: none"> <li>* Additional staff – logistics</li> <li>Fundraising</li> </ul>	<ul style="list-style-type: none"> <li>Design plan for LCOC main pantry by July 2024</li> </ul>

**Objective Two: Increase number of new clients served and improve data collection and reporting**

Action steps:	Responsibility:	Timeline:	Required resources:	Success measures:
Create a baseline to identify how many households are served	Staff Board – Jim K.	End of 2024	<ul style="list-style-type: none"> <li>• Software improvements (e.g., Oasis)</li> <li>• Volunteer training</li> <li>• Intakes for all clients served</li> </ul>	<ul style="list-style-type: none"> <li>• Reliable data</li> <li>• Better Client Track reporting</li> <li>• Concrete numbers of persons served</li> <li>• Assess Wellfleet’s use of Oasis to determine full implementation</li> </ul>
Quantify food insufficiency needs by town	Volunteers Dashboard by Jim K and Staff	By end of 2024	<ul style="list-style-type: none"> <li>• *Additional staff</li> <li>• Research of data</li> <li>• Compilation of data into a standard document for reference</li> <li>• Increased communication with community partners</li> </ul>	<ul style="list-style-type: none"> <li>• Development of systematic approach to measuring impact on community (e.g., cost-burdened households in a town compared to # of clients in that town)</li> </ul>
Increase food pantry visibility and branding	Staff Volunteer Committee Branding campaign Nominating Committee (search for member with marketing and PR expertise)	By end of 2025	<ul style="list-style-type: none"> <li>• Outreach</li> <li>• Advertising</li> <li>• Volunteer training</li> <li>• Board recruitment</li> <li>• Consultants</li> </ul>	<ul style="list-style-type: none"> <li>• Standardized signage</li> <li>• New Board member recruited</li> <li>• Client survey to assess how clients learned about our food pantries</li> </ul>

<p>Identify clients who need home delivery of foods and create schedule for such deliveries</p>	<p>Staff</p>	<p>Ongoing when systems are in place to serve these clients.</p>	<ul style="list-style-type: none"> <li>*Additional staff for logistics</li> <li>Volunteers</li> <li>Additional storage</li> <li>Additional food</li> <li>Referrals from Community Partners</li> <li>Use of refrigerated truck, as needed</li> </ul>	<ul style="list-style-type: none"> <li>Track number of deliveries on a monthly/annual basis</li> <li>Partnerships with other organizations to assist with delivery</li> </ul>
<p><b>Objective Three: Standardize operations of food pantries across towns</b></p>				
<p><i>Action steps:</i></p>				
<p>Generate and utilize consistent means of gathering data at pantries (e.g., automation or same paper data sheets)</p>	<p>Staff Food pantry managers Volunteer Committee</p>	<p>End of 2025</p>	<p><i>Required resources:</i></p> <ul style="list-style-type: none"> <li>Devices for pantry managers, (e.g., OASIS)</li> <li>Training volunteers</li> <li>Improved software</li> </ul>	<p><i>Success measures:</i></p> <ul style="list-style-type: none"> <li>Accurate pantry visits reflected in Client Track or other software</li> </ul>
<p>Offer evenings hours across all towns</p>	<p>Volunteer recruitment Staff leadership Food Pantry Managers Volunteer Committee</p>	<p>End of 2025</p>	<ul style="list-style-type: none"> <li>Additional locations</li> <li>Additional volunteers</li> <li>Additional food for increased households served</li> </ul>	<ul style="list-style-type: none"> <li>Increased number of client served during these hours</li> <li># of new clients served</li> </ul>

**Goal #2: Provide financial assistance to more households while promoting increased self-sufficiency**

**Objective One: Strategic use of data to identify clients served through financial assistance program**

<i>Action steps:</i>	<i>Responsibility:</i>	<i>Timeline:</i>	<i>Required resources:</i>	<i>Success measures:</i>
Define our clients served through financial and food assistance programs with strategic and consistent data collection	Food Pantry Managers Front Desk Receptionists Advocates Board Staff	Ongoing/End of 2024	<ul style="list-style-type: none"> <li>Accurate count of unduplicated clients</li> <li>Volunteer training</li> <li>*Additional staff to supervise intakes</li> <li>Client Track upgrades</li> </ul>	<ul style="list-style-type: none"> <li>Share quarterly reports of households served</li> <li>Track percentage of budget going toward financial assistance</li> <li>Annual Board review of policy re: allotment of financial aid per individual/family per year</li> <li>Annual review by Board of 1) clients’ financial assistance provided over time, and 2) percentage of needs funded by categories</li> </ul>

**Objective Two: Provide outreach to identify and serve underserved/unserved populations**

<i>Action steps:</i>	<i>Responsibility:</i>	<i>Timeline:</i>	<i>Required resources:</i>	<i>Success measures:</i>
Coordinate with schools to address unmet family needs	Staff	Ongoing	<ul style="list-style-type: none"> <li>More fundraising for financial assistance for these families</li> <li>*More staff (e.g., interns)</li> <li>Client survey</li> </ul>	<ul style="list-style-type: none"> <li>Increase in number of clients with school-aged children</li> <li>Track meetings with social workers, guidance – backpack mailings, referrals</li> </ul>

				<p>to LCOC – targets for each quarter</p> <ul style="list-style-type: none"> <li>Formalized/streamlined referral process with each school</li> <li>Regular attendance at school resource fairs</li> <li>Increased clients in this demographic</li> <li>Meet with every town COA to identify needs/client base.</li> </ul>
<p>Identify unmet elderly population needs through Council on Aging (COA) in each town</p>	<p>Staff</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> <li>*More staff</li> <li>Improved communication with community partners</li> <li>Outreach</li> <li>Client survey</li> </ul>	
<p>Utilize innovative approaches to inform people of LCOC’s services (e.g., flyers, grocery bags) as well as interagency referrals.</p>	<p>Branding campaign Board members Staff Pantry Managers</p>	<p>2024-2028</p>	<ul style="list-style-type: none"> <li>Consultants/Marketing Expert</li> <li>Funding</li> <li>Improved community partner relationships</li> <li>Targeted Board recruitment</li> </ul>	
<p>Ensure programs and services are accessible to all towns served by LCOC</p>	<p>Staff Board Volunteers</p>	<p>2025</p>	<ul style="list-style-type: none"> <li>*Additional staff</li> <li>More presence on Outer cape</li> <li>Outreach</li> <li>Client Input</li> </ul>	

**Objective Three: Promote long-term self-sufficiency of clients through allocating 20% of financial assistance budget toward this goal**

<i>Action steps:</i>	<i>Responsibility:</i>	<i>Timeline:</i>	<i>Required resources:</i>	<i>Success measures:</i>
Explore establishment of microloan program	Staff Board	In progress (test cases currently in repayment)	<ul style="list-style-type: none"> <li>*New programs mean need for more staff</li> <li>Guidelines on limits, length of repayment, amount of money per client</li> <li>Increased fundraising</li> <li>Partner with other organizations to identify qualified candidates</li> </ul>	<ul style="list-style-type: none"> <li>Define viability of program (e.g., repayment rates, independence of borrowers, forgiveness plan)</li> <li>Track success of two 2023 clients</li> </ul>
Provide assistance to clients to pursue educational opportunities (e.g., tuition, scholarships, professional licensures, childcare, camperships)	Board Staff	Assess yearly	<ul style="list-style-type: none"> <li>*More staff</li> <li>Fundraising</li> <li>Training for advocates in assigning correct categories to vouchers</li> <li>Maintenance of Client Track</li> </ul>	<ul style="list-style-type: none"> <li>Establish guidelines</li> <li>Collaborate with Advocates for Community College Education (ACCCE) to meet needs of Cape Cod Community College (CCCC) students</li> <li>Identify all qualifying educational opportunities and establish relationships</li> </ul>
Provide funds to enable clients to better themselves (e.g., drivers education, SAT/PSAT, ACT, college application fees)	Staff Advocates	Grant request pending Assess yearly	<ul style="list-style-type: none"> <li>Additional funding</li> <li>Advocate training</li> <li>Outreach to schools</li> </ul>	<ul style="list-style-type: none"> <li>Track numbers of clients served</li> <li>Formalize relationship/referral process with schools</li> </ul>

<b>Goal #3: Formalize and implement a strategic plan to increase fundraising</b>				
<b>Objective One: Conduct a development assessment</b>				
<i>Action steps:</i>	<i>Responsibility:</i>	<i>Timeline:</i>	<i>Required resources:</i>	<i>Success measures:</i>
Obtain quote for hiring development consultant	Development Committee Staff	End of 2023		<ul style="list-style-type: none"> <li>Contract with a development agency for the work</li> </ul>
Hire consultant and conduct development assessment	Development Committee Full Board approval Staff	End of 2023		<ul style="list-style-type: none"> <li>Completed assessment plan with recommendations on next steps</li> </ul>
<b>Objective Two: Review recommendations from the development assessment report and identify next steps</b>				
<i>Action steps:</i>	<i>Responsibility:</i>	<i>Timeline:</i>	<i>Required resources:</i>	<i>Success measures:</i>
Prioritize and implement recommended next steps from report (e.g., institute major gift initiative for buildings, conduct feasibility study for increasing donation, identify new grant opportunities, host fundraising events annually)	Staff Board Development Committee	By July 2024	TBD *Additional staff TBD	TBD
<b>Objective Three: Implement steps to increase fundraising, resulting in year-after-year annual growth</b>				
<i>Action steps:</i>	<i>Responsibility:</i>	<i>Timeline:</i>	<i>Required resources:</i>	<i>Success measures:</i>
TBD	TBD	TBD		

ATTACHMENT: Staff Recommended Hires to Complete Strategic Plan

1. Food Pantry Coordinator

This person's primary responsibility will be to complete goal one. LCOC needs a staff person who can support the ever-increasing food program. Since 2022, our food distribution has grown by 150%. We have also started several new programs surrounding food insecurity including the Jamaican food bags for the TCS, produce delivery for the backpack program at Eddy Elementary, Healthy Living and Foods to Encourage. We have also established new partnerships with Friends Market and most recently the Wellfleet Market to procure additional food. Despite this growth we are still struggling to meet the increased demand both for food availability and accessibility for our clients. Therefore, we see this role as an opportunity to continue to procure additional food, figure out logistics of a delivery program for our clients who are unable to get to their local food pantry, standardized intake in the pantries, support pantry volunteers when necessary, and oversee the Main Food pantry. The staff recommends this to be the first new full-time hire for LCOC in 2024.

1. Development Support

This person's primary responsibility will be to complete goal three and would be the staff's recommendation for a second hire in 2024. This person's role will depend on the development assessment which we hope will be underway soon. This role might be done by a consultant, outsourced grant writing, or a part- or full-time staff member, it will depend on the recommendations following the assessment. As we look towards increasing our annual fundraising, additional grant writing, a capital campaign, major gift program and planned giving programs, the staff recognizes the need for additional support and the need to create a more robust development program.

2. Administration and Data Collection

The primary responsibilities for this staff member would span various aspects of the strategic plan. It would include compiling and entering data into Client Track to more accurately reconcile the information gathered by the individual food pantries. They will also be assisting the MCS with accuracy checks related to voucher management, ensuring that client profiles are complete and up-to-date, running regular reports to monitor data quality within client track, and visiting pantry sites to assess and strengthen the gathering of data at the point of service. Additionally, this person would perform administrative tasks as necessary to ease the burden on both the CEO, DOO and MCS, thereby freeing up their time to focus on their primary responsibilities. Additional responsibilities may include phone coverage, management of walk-in clients, and general office tasks. Currently, we are testing the viability of filling this role with interns.