

A background image showing a young woman with blonde hair, wearing a white lab coat, sitting at a desk and writing in a notebook. She is looking down at her work. In the background, another person is partially visible, also working at a desk. The scene is brightly lit, suggesting a classroom or study area.

Strategic Plan

FY 2019–FY 2022

Approved by the Board of Directors on March 20, 2019

OUR MISSION

Strengthening individuals and families by providing them with the education, services and resources needed to lead healthy, self-sufficient lives.



OUR VISION

It is our vision that we work to create a strong, vibrant and self-sustaining community where conflict and hunger, homelessness and poverty, and ignorance and intolerance no longer exist. We look to the day where all families thrive and children have within their reach the tools to succeed. We will work to achieve our vision by living our mission and honoring our values each day.



OUR VALUES

We aspire to be an organization that:

- Is responsive to the community
- Is compassionate and non-judgmental
- Respects diversity
- Empowers each individual and family
- Works as a team
- Encourages innovative and creative ideas
- Maintains strong ethics and integrity



In addition, all staff of The Upper Room follow these operational principles:

- Every person who comes through our doors will be treated with compassion and respect
- When we do not offer the services that someone is seeking, we endeavor to help them find the services they need
- We take all appropriate measures to respect and protect the privacy of every individual we serve

STRATEGIC GOALS

GOAL 1: The Upper Room will provide crucial educational and emergency support services to the people of over 40 communities in southern New Hampshire through the operation of 15 ongoing programs.

GOAL 2: We will build the infrastructure needed to maintain and improve our work environment, the efficiency of our programs, and the quality of our programs.

GOAL 3: We will strengthen our outreach into the community through improved visibility and brand recognition.

GOAL 4: We will foster a plan of development, funding, and income sources that will promote increased sustainability and stability of the services provided to the community by The Upper Room.

OUTCOMES

GOAL 1: The Upper Room will provide crucial educational and emergency support services to the people of over 40 communities in southern New Hampshire through the operation of 15 ongoing programs.

Outcome 1: Increase the number of employed, self-supporting adults leading to increased earning potential and decreased economic dependence on the community by annually enrolling 60 students, age 16-21, in our HiSET Preparation Course, with 70% of annual participants obtaining their high school credential by 2022.



Outcome 2: Increase the ability of at-risk youths to cope with challenges in a healthy way, while decreasing the number of youths reengaging in criminal behavior, by enrolling 50 juvenile offenders in the Greater Derry Juvenile Diversion program, successfully graduating over 80% of all program participants, and maintaining our industry-leading 20% or lower recidivism rate through 2022.



Outcome 3: Help young parents, age 13-23, increase their knowledge of effective and positive parenting skills, access to economic and health support programs, and use of support groups by annually hosting 50 parents at Teen Information for Parenting Success, maintaining a 10% or lower rate of open DCYF abuse and neglect cases against program participants through 2022, with 75% of participants demonstrating pre/post-test improvements in parenting knowledge by 2020.

Outcome 4: Increase the abilities of parents and caregivers to constructively and creatively manage daily stressors and family problems by annually enrolling 50 clients in our Family Wellness (Greater Derry Family Outreach) Programs and referring 50 clients outside/additional services and supports, with 80% of enrolled participants reporting increased child development knowledge, financial literacy skills, and peer support by 2020.

Outcome 5: Decrease the number of young adults misusing alcohol and drugs in our community by serving at least 5 clients annually in our Young Adult Strategies program, with 70% of participants reporting increased knowledge of addiction causes, effects and impacts, the risks involved, and positive coping strategies by 2020.

Outcome 6: Provide valuable community service work and make positive volunteering opportunities for youths available by annually enlisting 40 youths for at least 12 hours in our Community Service Learning Opportunities program, with more than 90% of participants reporting that they feel they have made a positive impact on the community.

Outcome 7: Educate 50 youths per year on the dangers of vaping through the Vaping Deterrent Workshop, with 90% of participants reporting increased factual knowledge of vaping related health effects through 2022.

Outcome 8: Increase the number of parents in our community who are able to effectively parent teens by serving 50 clients annually in the UR Parents Support Group, with 90% of participants reporting an increase in effective parenting skills and knowledge and 80% reporting increased confidence in their ability to parent their children through 2022.

Outcome 9: Increase the number of community members who have coping skills and access to mental health resources by annually providing 10 clients with Preventative Counseling Services.

Outcome 10: Increase the number of youths in the community with positive emotional coping skills by enrolling 50 youths annually in Take Control, with 90% of participants reporting an increased ability to identify and understand their source of anger, and 80% reporting increased knowledge of positive coping skills through 2022.

Outcome 11: Educate 50 youths per year on the dangers of substance misuse through the Challenge Course, with 90% of participants reporting increased factual knowledge of substances and increased knowledge of physical, emotional and social effects through 2022.



Outcome 12: Provide 80 parents, caregivers and their children with a social connection that offers a positive experience, education, resources and referrals through the Connect Program, with 75% of parents reporting improved understanding of their children’s needs and/or community resources and an increased feeling of connectivity to their community by 2020.

Outcome 13: Decrease the number of youths engaging in shoplifting by enrolling 25 clients annually in our Youth Education for Shoplifting program, with 75% of participants reporting an increased understanding of the impact of shoplifting on their community through 2022.

Outcome 14: Increase the ability for suspended students to remain engaged academically by serving 100 of students annually in the R8 Rejuvenate Program, with 75% of participating students reporting that the program helped them maintain their academic status through their suspension, 25% reporting improved status upon returning to school, and 50% of participants being referred to additional services by 2020.

Outcome 15: Decrease food insecurity in our community by providing no-cost emergency food relief for no fewer than 30 families per week through our Food Pantry.



Goal 1 is the direct manifestation of The Upper Room’s mission – providing crucial programs that directly improve the lives of people in our community. Our programs center around creating healthy families and helping people through difficult times. Our programs are unique in that we provide direct-touch service and highly individualized mentorship to our clients. We recognize the need to provide all parents with resources to help navigate the challenges of parenthood, as well as the need to help youths make informed, positive choices as they transition into adulthood and become productive members of our community.

GOAL 2: We will build the infrastructure needed to maintain and improve our work environment, the efficiency of our programs and the quality of our programs.

Outcome 1: By August 2019, perform a complete evaluation of the agency's current space allocation and updated needs, with suggestions for reallocation of current space and/or scheduling improvements.

Outcome 2: By March 2020, perform a complete investigation of potential off-site options available to the agency that could help alleviate space issues.

Outcome 3: By June 2019, perform a complete evaluation of the agency's current and future technology needs for data collection, sharing, security and reporting. As part of the evaluation, identify suggestions for appropriate upgrades to be included in the budget for Fiscal Year 2020.

Outcome 4: By June 2020, implement an upgrade of the agency's data software and provide adequate training for all staff members.



Outcome 5: Ensure a safe, secure and accessible environment for employees and clients by annually reviewing protocols, engaging in staff training, and evaluating any potential needs for improvement.

Outcome 6: Ensure continuity of our unique organizational culture by developing a customized on-boarding and mentorship program for new hires, and establishing a continuity strategy that includes staff retention initiatives and plans for the event of key staff departures, by March 2022.

Goal 2 recognizes that our agency has experienced unprecedented growth over the last five years. With growth comes new challenges. We recognize the limitations of our current infrastructure. More efficient data collection is essential to streamline productivity for our staff, reduce strain on program recipients, and provide effective reporting for our funders. We must take steps to modernize our technology. In addition,

we recognize the need to provide all programs with adequate space to run effectively. We must continue to ensure that everyone in our building is safe and able to be served despite varying needs related to diversity and accessibility. In addition, we recognize that



so much of the agency’s success is tied to our unique culture.

Countless service recipients have described the personal connection they feel to The Upper Room after receiving services. While the heartbeat of our agency is a feeling hard to put into words, we aim to define and preserve it. We recognize that it comes as a direct result of an exceptional staff with strong, longstanding ties to the organization. We seek to take all possible steps to ensure that this culture is preserved for many years to come.

GOAL 3: We will strengthen our outreach into the community through improved visibility and brand recognition.

Outcome 1: By July 2019, assemble a marketing team to head up client recruitment, branding, PR, event planning and donor relations.

Outcome 2: By November 2019, develop a comprehensive branding manual for the agency that includes a style-guide and outline of best practices.

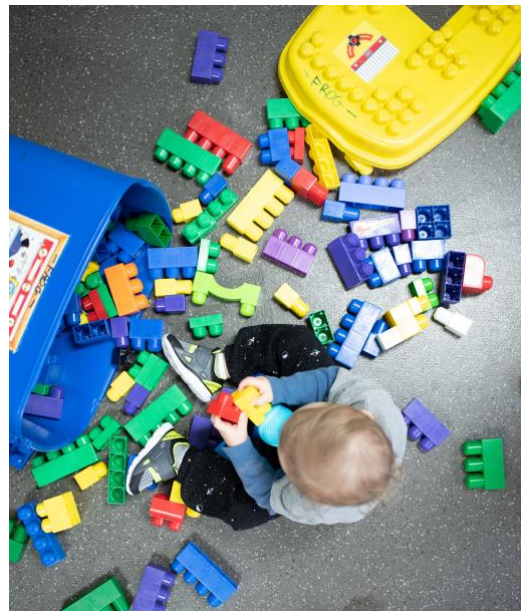


Outcome 3: By January 2020, develop and begin implementing an in-depth annual marketing plan that includes measurable and timely goals for improving our agency’s reach, including on social media. The plan will identify target audiences for clients, donors and community partners, and specific strategies for reaching them.

Outcome 4: By January 2021, identify and recruit allies in the community to act as brand ambassadors on behalf of the agency.

Outcome 5: By June 2021, plan, fund and complete a renovation (or replacement if deemed necessary) of the facility’s signage.

Goal 3 addresses one of the challenges we face as a Family Resource Center. Because we operate many diverse programs, some in the community are not entirely sure what the organization is. We strive to change that narrative by increasing our marketing efforts in the coming years. In the short term, an investment in marketing will help us reach more of the people who need our services. In the long term, it will also aid our fundraising efforts as we become better known throughout the community.



GOAL 4: We will foster a plan of development, funding and income sources that will promote increased sustainability and stability of the services provided to the community by The Upper Room.

Outcome 1: Annually, maintain a balanced budget and fully fund all existing programs without gaps in service.

Outcome 2: In December of each year, provide our funders and donors with a comprehensive and transparent Annual Report that details our program outcomes and funding sources for the prior calendar year.

Outcome 3: Beginning Fiscal Year 2020, establish a Development Committee to meet monthly, with the purpose of creating and executing an annual development plan that establishes timely development goals and sourcing objectives.

Outcome 4: Commence a long-term capital fund campaign to prepare for eventual facility upgrades, with a goal to begin setting aside no less than \$10,000 annually beginning Fiscal Year 2020.

Outcome 5: Increase the revenue generated by our primary fundraiser, the annual auction, by 10% (year over year) in 2019, 2020 and 2021.

Outcome 6: By March 2022, enter into an agreement with a key community advocate to serve as the agency’s signature sponsor.

Goal 4 speaks to the challenging, ever-changing landscape of non-profit development. We recognize that any number of factors outside our control can impact our various funding sources. Accordingly, it is essential that we operate under a budget that accounts for fluctuations and is built for flexibility. We recognize the value of establishing diverse funding sources so that our agency has the capability to be financially agile in the face of adversity. Further, we recognize that it is incumbent upon the agency to creatively seek out new ways to raise funds and identify sources that offer a high degree of year-to-year stability. The Upper Room stands committed to continuing our exceptional service to the community. Given the growth of The Upper Room, it is imperative that we begin planning now for the inevitable challenges that will arise with our current facility in the coming decade. As we outgrow our current location, we must remain able to serve our community as well in the next 30 years as we have in the previous 30.

