

UNH Cooperative Extension
'04 – '06 Plan of Work Update Process

Why Conduct a Plan of Work Update Process

Accurate and authentic needs assessment is the foundation of a useful and meaningful '04 – '06 plan of work update for UNH Cooperative Extension. The Associate Director for UNH Cooperative Extension proposes a specific plan of work process for the following purposes:

- Provide direction for Extension programming, including affirmation or dissolution of current program efforts and identification of program gaps.
- Begin to examine and/or pilot programs addressing critical and emerging issues for the next five-year plan of work cycle.
- Secure consistent grassroots data for program development, staffing and organizational development.
- Orient the Associate and Assistant Directors to local issues and key community members around the state.
- Begin to create a GIS database for use in a variety of Extension venues.
- Increase staff and organizational efficiency through program focus in a changing fiscal environment.
- Enjoy setting program direction with peers and stakeholders.

Gap Analysis Process

The following process will determine programming gaps for the two year plan of work update and set the stage for identifying critical and emerging issues for the next five year plan of work cycle:

- County and specialist staff will discuss and shape the process and their role in it, including how information generated from the process will be used by UNH Cooperative Extension (May to August 2003).
- Data mining and preparation in GIS and other visuals will include ES237, TAP, CYFAR, Community Profiles, Survey Center data, 2000 Census data, a variety of forestry and wildlife data, Great Bay Watch, Lakes Lay Monitoring Program, Community Conservation Assistance Program, Master Gardener volunteer data and Family, Home, and Garden Education Center call data. Other data sources will be explored as time permits by each program area and prepared by Nancy Lambert and Anne Deely (July to August 2003).
- County staff, through advisory committee members and specialists, secure 20-30 key community members in each county to review issues and trends, current Extension work, and assist in identifying priorities (August to September 2003).
- A gap analysis session conducted in each county with the Associate Director, Program Leaders and other Extension staff (may take a variety of forms) that examines (September to October 2003):
 - What is life like in New Hampshire?

- What are the needs of New Hampshire residents, businesses and organizations and which are most important?
- What has Extension been doing to meet the needs of New Hampshire residents?
- What should Extension do over the next two years, and beyond, to meet the needs of New Hampshire residents, businesses and organizations?
- What are the best delivery methods for addressing the needs of New Hampshire residents?
- Specialists conduct “community of interest” needs assessments (September to December 2003).
- Session notes are posted on the web (November 2003).
- On-line needs assessment survey conducted for additional input from two non Extension users recruited by each UNH Cooperative Extension staff member (November 2003).
- Conduct staff gap analysis and create a staff competency map (November to December 2003 by Violette, Gagne and Franz).
- Aggregate data and conduct an initial analysis (December 2003 by Program Leaders and PD&E Council).
- Conduct a statewide caucus of Extension staff, researchers, and state advisory council using disciplinary and interdisciplinary think tanks to address the following questions (January 2004)
 - What are the issues facing NH residents, businesses and organizations? (taken from county gap analysis, community of interest needs assessment and online needs assessment survey)
 - Which issues are we currently addressing? What should we continue to do or do differently to make a difference around these issues?
 - What can Extension do to make a difference around the identified demands and issues that we are not currently doing that relate to our mission and expertise?
 - What staff skills, resources and supports are needed to make a difference around the demands and issues? How can gaps in skills, resources and supports be dealt with?
 - What organizations/agencies should Extension partner with to address these issues?
 - What strategies will compensate for resource scarcity?
 - Is there a need for a statewide issues based conference that fully explores one or more of the identified issues?
 - What key themes should be initiated, continued or potentially dropped to best meet the demands and issues of New Hampshire residents?
 - What actions should key theme groups take based on new demands and issues?
- Work groups set plans using logic models for '04 to '06 (February 2004).
- Distribute key theme work group plans to staff. Staff determine personal and programs using logic models that integrate state and county needs (February 2004).

- Plan of work update written (including at least one logic model) based on local needs and state program themes (February for individual and county plans, March 2004 for the state plan)
- PD&E Council evaluates gap analysis and plan of work process to set the stage for the next planning cycle (April to December 2004)
 - How did the gap analysis process impact the way UNH Cooperative Extension operates in New Hampshire?

Assumptions Guiding the Two Year Plan of Work

The following assumptions set by Program Leaders set the stage for the two-year planning cycle (this list is still under development):

- The gap analysis process allows New Hampshire residents and UNH Cooperative Extension staff a voice in determining issues for Extension programming.
- Existing data, program advisory committees, funders, and other partners including youth will be involved in the gap analysis process. Extension and non-Extension users will be involved in the process.
- Each county will use the same gap analysis questions, but methods may differ for gathering data around the questions.
- Gap analysis starts with examining program needs, not positions or funding.
- Program and audience priorities will be determined using credible criteria that build on what already exists. Non-English speaking audiences will be considered.
- Creativity and innovation are encouraged in meeting local needs.
- As there will be no new funding available for Extension programming from traditional federal, state and county funding sources, the emphasis on revenue generation by staff will increase.
- The two-year planning cycle provides an opportunity to test run the use of logic models in program development and GIS database establishment for future Extension work.
- The timeline for the two-year planning cycle does not allow enough time for an in-depth needs assessment. The future five-year cycle will require an in-depth needs assessment process.
- All staff will dedicate time in their plan of work for program evaluation (goal is 10% of programming time).
- All staff will continue to increase their capacity to work towards and capture impact around long term outcomes.
- Staff will increasingly address and be recognized for multi-state, interdisciplinary and community strengthening (Strengthening New Hampshire Communities initiative) programming. Nested and linked programs are also encouraged for deeper impact.
- The issue of unplanned time will be addressed by Program Leaders to allow flexibility for major disruptive events, professional development, and other situations.

- Individual, county and key theme work group plans of work can be updated annually.
- Extension staff competencies will be mapped to determine organizational capacity for addressing emerging and critical issues for the five-year planning cycle.
- Campus-based staff with departmental affiliations should involve faculty and research in developing plans of work especially for new program design.

Roles

Associate Director-The Associate Director will lead the plan of work process including background data preparation, county gap analysis sessions, the on-line feedback process, data aggregation, the state caucus, will oversee interdisciplinary work groups, and guide the evaluation of the process.

COA-The County Office Administrator will secure a local date and facility for the county assessment session. The COA will work with council members, county staff and specialists to ensure broad community representation in the local gap analysis and state level caucus. The COA will work with the Associate Director on a presentation about life in New Hampshire and Extension programming in their county. Local incentives can be offered to enhance gap analysis participation (i.e. pass to the county fair).

Assistant Director for County Operations-The Assistant Director will assist the COAs and the Associate Director in preparing for and carrying out the plan of work process. He will ensure state council member involvement in the state caucus.

Program Leaders and Specialists-At least one program leader and one specialist will attend county gap analysis sessions to help the Associate Director and to learn about local issues. Program leaders will assist the Associate Director with the plan of work process, including providing leadership for the state caucus, overseeing program theme determination, evaluating and charging work teams, and guiding staff in plan of work development. With Program Leaders, Specialists collaborate with Extension staff, UNH faculty, as well as with regional and national colleagues to lead statewide programming in assigned areas. This includes tracking and identifying needs, writing plan of work, writing and managing grants to support the plan of work, ensuring the implementation and evaluation of the plan of work and reporting results internally and externally.

State Extension Advisory Committee Members-Select members will be invited to participate in the state caucus to help interpret progress on the current plan of work and to affirm, retool and develop program themes for the next two years.

PD&E Council- Aggregates gap analysis data and conducts initial analysis (December 2003). Evaluates gap analysis and POW process.