

*Upper Cumberland Human Resource Agency*

# STRATEGIC PLAN

# 2021-2022



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## MISSION & VISION STATEMENTS

It is our mission to help the Upper Cumberland region cultivate self-sufficiency and build true wealth through innovation, collaboration, and leadership. It is our vision to have a region abundant in resources, fostering a productive and vibrant life for the people of the Upper Cumberland.

### OUR VISION.

*A region abundant in resources, fostering a productive and vibrant life for the people of the Upper Cumberland.*

### OUR MISSION.

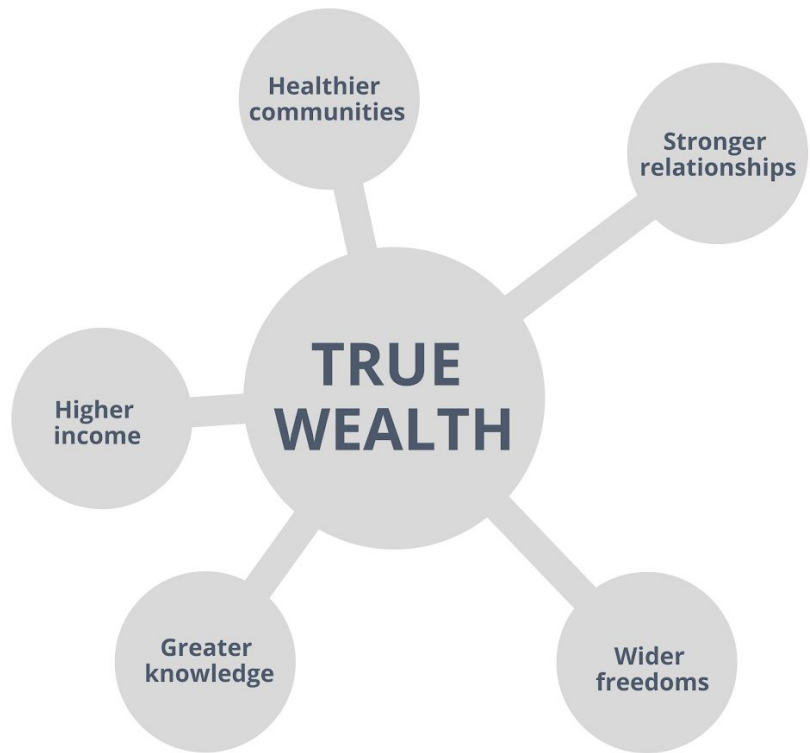
*To help the Upper Cumberland region cultivate self-sufficiency and build true wealth through innovation, collaboration, and leadership.*



# BUILDING TRUE WEALTH

What is "true wealth"? True wealth is achieved when our citizens no longer worry about their physiological and safety needs but are moving toward the best version of themselves.

Building true wealth for people in the Upper Cumberland includes improving access to higher incomes, greater knowledge, wider freedoms, stronger relationships, and healthier communities.



## OUR MEASUREMENT

The following core principles have been identified as a means of measuring success in achieving the goals listed for each department and program. For the Upper Cumberland Region to be successful, the following core principles must be met:

**Core Principle #1: People should be able to easily travel within the region.**

- Connector routes should be in place between communities and tied to the highway systems of Interstate 40 and Highway 111.
- A responsive public transit system must be in place.
- Rail and air transportation systems should progress to meet the size and scope of the region.

**Core Principle #2: Safe, affordable housing should be available to all those who desire it.**

- All communities should have an adequate mix of housing to meet different income levels.

- Blighted areas must be addressed and improved to maintain the attractiveness of the community.

**Core Principle #3: Programs must exist to break the cycle of poverty and provide a safety net for those going through a difficult period in their life.**

- The poverty rate of the region should decline each year.

**Core Principle #4: The economy must add new jobs each year to meet the growth of the region and provide opportunities for income improvement.**

- Per-Capita-Income levels must increase each year.
- Five-year average job growth/decline must be monitored.

**Core Principle #5: Education must be available and encouraged at all stages of life.**

- A better-educated society means better jobs, better health, and a more stable community.

**Core Principle #6: To retain our population base we must ensure that our communities have adequate support services.**

- Health care facilities, law enforcement, emergency services, childcare facilities, and geriatric services.

**Core Principle #7: The natural beauty of the region must be protected.**

- Smart development of natural areas and parks is essential.

## OUR TEST

Our Agency uses the SMART goals method (Specific, Measurable, Attainable, Relevant, and Time-Bound) for identifying key goals and objectives during the strategic planning process.

- Are our goals focused and do they identify a tangible outcome?
- How will our success be measured?
- Are our goals challenging but also reasonable to achieve?
- Are the goals worthwhile and relevant?
- When will each goal be met and are targeted timelines and completion dates realistic?

## FINANCE AND ADMINISTRATION

**Goal: The UCDD/UCHRA workforce has the skills available to provide problem-solving skills for both individual and community needs.**

- Employees are systematically enrolled in training to provide program support and customer assistance to improve the client's condition; resulting in better satisfaction questionnaire responses and increased services provided. Department leaders and County Coordinators have more authority to make programmatic and customer

satisfaction decisions which reduces the number of complaints and improve the process of delivering services.

*WHY WAS THIS GOAL IDENTIFIED? TO BEST SERVE THE CHANGING NEEDS OF OUR REGION, THESE TWO ORGANIZATIONS MUST HAVE EMPLOYEES WHO CAN CRITICALLY THINK THROUGH ISSUES THAT AFFECT BOTH INDIVIDUALS AND THE COMMUNITY AS A WHOLE.*

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## COMMUNITY SERVICES

**Goal: The Community Services Department provides multiple services or referrals to at least 80 percent of our clients.**

**Objective:** To form and strengthen working relationships between agency departments and external service providers.

- Staff will use the existing THO system to track referral data and determine a system of measurement. Staff will track progress and success via a partnership mapping tool to determine new and existing service partners and prepare a service delivery form. The proposed mapping tool and service delivery form will improve the efficiency of service delivery.

**Action Item:** To meet the above goal and objective, quarterly partnership meetings will be held and reports will be provided to the Executive Director throughout 2021. The proposed mapping tool and service delivery form will be in progress by the end of 3Q 2021.

**Objective:** By providing a holistic service approach to case management our agency will further move clients to self-sufficiency.

**Action Item:** To meet the above goal and objective, staff will connect 80% of clients to multiple services or referrals by 3Q 2021.

*WHY WAS THIS GOAL IDENTIFIED? TOO OFTEN IN THE SOCIAL SERVICE WORLD, WE CONCENTRATE ON TREATING SYMPTOMS INSTEAD OF SOLVING THE ROOT PROBLEM. WE MUST OFFER OUR CLIENTS A HOLISTIC APPROACH IF THEY ARE TO GAIN STABILITY IN THEIR LIVES. THIS MEANS THAT WE HAVE TO FORGE PARTNERSHIPS WITH ALL OTHER AVAILABLE RESOURCES IN THE REGION TO ENSURE THAT OUR CLIENTS MOVE THEIR LIVES IN A FORWARD DIRECTION.*

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## COMMUNITY INTERVENTION

**Goal: The Community Intervention Department will provide more accountability options and opportunities for those individuals and families going through adult and juvenile probation programs to reduce the number of people within the judicial system by expanding into the 15<sup>th</sup> Judicial District and by offering services outside the judicial system for families dealing with underage children.**

**Objective:** To expand upon existing adult program services by serving the 15th Judicial District.

**Action Item:** To meet the above goal and objective, staff will develop a model budget for what it would cost to implement this expansion in services. Staff will develop a database showing the benefits of adult community corrections; let them know agency-provided alternatives to sentencing. Staff will conduct one-on-one meetings with all required partners. The program dashboard will be completed by 2Q 2021. The program budget to be completed by 2Q 2021.

**Objective:** To expand into the 15<sup>th</sup> Judicial District and by offering services outside the judicial system for families dealing with underage children.

**Action Item:** To meet the above goal and objective, staff will develop a proposal for the consumption of the Department of Children's Services as the pilot program will be covered under their funding stream. Staff will develop a reasonable caseload management plan and generate a budget to cover costs. Staff will develop the "ask" to solicit funds to support the program. Staff will develop a timeline and what the service model looks like. Develop as a fee-based service. *I.e. For X-amount per hour, we will provide this service. Connect with local schools and the sheriff's department.* Action 3: Develop what the marketing plan looks like. The program dashboard to be completed by 2Q 2021. The Project Manager will be 2Q 2021. The program budget to be completed as a collaborative effort by 2Q 2021.

***WHY WAS THIS GOAL IDENTIFIED? NOT ALL CITIZENS OF THE UPPER CUMBERLAND REGION HAVE ACCESS TO THE ADDITIONAL LEVEL OF ACCOUNTABILITY THAT WE PROVIDE THROUGH THE COMMUNITY CORRECTIONS PROGRAM. ADDING THIS JUDICIAL DISTRICT WILL ENSURE THAT THESE INDIVIDUALS AND, ULTIMATELY, THEIR FAMILIES WILL HAVE ADDITIONAL RESOURCES AVAILABLE TO HELP THEM TO GET BACK ON THE RIGHT TRACK.***

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## SUBSTANCE ABUSE SOLUTIONS

**Goal: A long-term funding model is developed for the SAS program that is supported by grant, fee-based, and direct appropriation.**

**Objective:** To provide continued funding, staff will continue applying for grants, develop a business model for fee-based (includes value-based payments) services, and develop legislative advocacy campaigns for direct appropriations.

**Action Item:** To meet the above goal and objective, structural changes to the insurance model will be required and may also require legislative changes at the state level. To successfully compete for grant-based dollars, our agency must build the case to receive funding over competitors. Further, our agency must work to eliminate service silos and include other service providers in our efforts rather than competing against them. This plan is to be put in place by the end of 2Q 2021.

*WHY WAS THIS GOAL IDENTIFIED? THE NUMBER-ONE PROBLEM THAT THE UPPER CUMBERLAND REGION FACES IS THE SUBSTANCE ABUSE ISSUE AND THE RESULTING NEGATIVE EFFECTS ON THE FAMILY UNIT. THIS PROGRAM ALLOWS US TO COMBAT THIS ISSUE THROUGH A COORDINATED EFFORT BETWEEN COMMUNITIES AND PARTNERS.*

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## TRANSPORTATION

**Goal: The Transportation Program is strengthening the Go Upper Cumberland bus service/deviated fixed-route program by completing 80 percent of the bus shelters along fixed routes.**

**Objective:** To complete new bus shelters by 4Q 2021. Completed shelters will offer an overall improved Transportation experience as well as ensure passenger safety.

**Action Item:** To meet the above goal and objective, the designated procurement team will work closely with local entities during the planning and construction phase to ensure the timely delivery of shelters. Shelters will be operational by 4Q 2021.

**Goal: The Transportation Staff is developing and implementing a marketing plan focused on increasing ridership, improved presentation, and improved stakeholder buy-in and involvement.**

**Objective:** Develop a new marketing plan that will be delivered in phases each quarter.

**Action Item:** To meet the above goal and objective, staff will identify key stakeholders and community partners who will serve on the UCHRA Transportation champions council. Identify stakeholders/champions in 1Q 2021. Agency representatives and key staff will meet with stakeholders/champions quarterly throughout 2021.

**Objective:** Improve program/services visibility within the community to increase ridership, thus increasing funding opportunities and revenue streams while reducing traffic congestion in our areas of service.

**Action Item:** To meet the above goal and objective, a new marketing plan will be used to promote services and increase ridership. As a result of marketing efforts, data reflecting an increase in ridership will be trackable soon after the implementation of the new marketing plan.

*WHY WAS THIS GOAL IDENTIFIED? AS THE REGION GROWS, THE PUBLIC TRANSPORTATION DEPARTMENT MUST CONTINUE TO BUILD THE COMMUNITY INFRASTRUCTURE THAT IS NEEDED TO ENSURE THAT THE GENERAL PUBLIC CAN QUICKLY AND EFFECTIVELY MOVE FROM PLACE TO PLACE WITHIN THE COMMUNITY AND THE REGION.*

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## VAN BUREN COUNTY HEAD START

**Goal: The Upper Cumberland Human Resource Agency operates multiple Early Head Start facilities across the region as a stand-alone department of the agency with an emphasis on having facilities in all 14 counties of the Upper Cumberland.**



**Objective:** Offer Early Head Start in three (3) adjoining counties. Childcare has been identified as a major need in our region both in the development of the children but also the effect that it has on the workforce of the region.

**Action Item:** To meet the above goal and objective, the agency must secure funding to advance the project. Once fully funded, the agency will select an experienced director with the skills to oversee this project; including getting facilities in place and staff trained (within the same time requirements). Our existing facility and its staff in Van Buren County will provide the beginning infrastructure to build upon. If funded, facilities will be built and operational by March 2022.

*WHY WAS THIS GOAL IDENTIFIED? ONE OF THE MAJOR BARRIERS TO WORK FOR YOUNG FAMILIES IN THE UPPER CUMBERLAND IS THE SHORTAGE OF LICENSED DAYCARE FACILITIES IN THE REGION. WITH THE ADDITION OF EARLY HEAD START THE CHILDREN OF OUR REGION, AS WELL AS OUR ECONOMY, WILL BENEFIT.*

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## YOUTH PROGRAMS

**Goal: Youth Programs is meeting the new Families First requirements which includes staffing and programmatic requirements.**

**Objective:** The Youth Programs team will meet or exceed performance measurements, track and develop, and perform internal monitoring, and meet any contract specifications in the FY 21-22 budget. The department will budget for any necessary budget changes.

**Action Item:** To meet the above goal and objective, Youth Programs will increase the number of support staff to make program changes and institute a management system to allow facility coordinators/case management to be involved in implementing these changes. Any changes made will improve the programmatic work completed by Youth Programs, in alignment with agency values and priorities, and achieve the maximum benefit for the children we serve, and allow for the program and the agency to be as successful as possible.

*WHY IS THIS GOAL NEEDED? IN ORDER TO PROVIDE A WELL-ROUNDED PROGRAM TO THESE YOUNG MEN AND WOMEN WE MUST ALWAYS BE LOOKING FOR WAYS TO IMPROVE OUR OPERATION. THESE CHANGES WILL PROVIDE A HIGHER LEVEL OF SERVICE THAT IS NOT CURRENTLY AVAILABLE TO THE YOUTH ENROLLED IN THIS PROGRAM.*

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## 'CLOSING THE GAP' INITIATIVE

The "Closing the Gap" initiative is designed to implement the strategic plan across all departments. Moving forward, all aspects of the organization will be working on improving the agency by becoming better employees, adding programs and services, as well as, growing our relationships with other groups. There are three aspects of this initiative:

1. **Training** - Management along with Human Resources will develop and implement a training program at both the local and regional level. Cross-training will be a key component of this program.
  - a. Programmatic cross-training
  - b. Customer service
  - c. Financial training/Internal controls
  - d. Leadership development
  - e. Project development/grant writing
  - f. Communications skills
  
2. **Resources** - As an agency, we must understand the needs of our region. Our charge is to provide for or see that needs are being addressed. In the course of developing our strategic plan, we have identified core areas that should be addressed. To better understand our mission, we must first account for all available services within each community as well as at a regional level. Once established, we should then look for gaps in services throughout our region.
  
3. **Quality/Relevance** - As an agency, we owe our absolute best effort to our clients, our funding bodies, and our Executive Board. As we work through this process, we must develop improved ways to provide services. The environment that we live in changes and so must this agency. When a client's needs change, we must adapt to meet those needs. When funding agencies change their regulations, we must adapt to the new way of accounting for their funds. When the Board changes its focus, we must adapt to their leadership. As a region, we lack many of the external groups that supplement the work being done in the state's urban areas. Every dollar invested in this region must be well spent.



*To increase the quality of life, in either a county or a region, all areas of development must move forward simultaneously. Leadership must develop a plan to ensure that the community has the capacity to implement changes across multiple fronts. This will require adding staff, forging new partnerships, and coordinating different initiatives.*