

**Human Services Coalition
of Tompkins County, Inc.**



**Strategic Plan
2008**

HUMAN SERVICES COALITION 2008 Strategic Plan

MISSION

The mission of the Human Services Coalition is to identify information and service needs, to provide planning and coordination, and to enhance the delivery of health and human services in the Tompkins County area.

VISION

The Human Services Coalition will be the leader in providing the health and human services sector with the services and programs it needs. Through effective, collaborative planning, invigorated advocacy, information sharing, and direct public service, the Coalition will work to ensure that the health and human services sector will be strong, well-informed, fiscally secure, well governed, and managed for maximum benefit to the residents of Tompkins County.

I. COMMUNITY ENGAGEMENT: ADVOCACY AND MARKETING

GOAL

To increase the public's awareness and understanding of the benefits the Human Services Coalition and the Health and Human Services sector bring to the Tompkins County community

II. SERVICES/PROGRAMS: DEVELOPMENT AND DELIVERY

GOAL

To provide services and programs to enhance and support a strong and diverse Health and Human services sector, enabling it to more effectively meet the needs of the diverse public which it serves

III. GOVERNANCE: BOARD ROLES & STRUCTURE

GOAL

The HSC board will be strengthened by the addition of members from a broad variety of backgrounds, and it will have well articulated duties, responsibilities and functions

IV. ADMINISTRATION: OPERATIONS & FUNDING

GOAL

To comprehensively build and manage HSC's human and financial resources to provide solid, and forward-looking administrative, operational, and fiscal support for its services and programs.

I. COMMUNITY ENGAGEMENT: ADVOCACY AND MARKETING

GOAL

To increase the public's awareness and understanding of the benefits the Human Services Coalition and the Health and Human Services sector bring to the Tompkins County community

Objective	Strategies
<p>A. Develop a Marketing Plan for HSC Programs designed to reach diverse populations throughout all areas of Tompkins County</p>	<p>1. Identify the purpose of the marketing plan; what we hope to accomplish and how we will reach diverse populations throughout the community</p>
	<p>2. Identify audiences that we may be missing and ways to increase our exposure in underserved areas and to underserved groups</p>
	<p>3. Create both short-term and long-term messages for identified target audiences</p>
	<p>4. Determine the means and frequency by which the message(s) are most effectively delivered</p>
	<p>5. Coordinate internal program planning and agency outreach and in-reach efforts of each of our programs to maximize exposure and impact</p>
	<p>6. HSC programs will continue to develop their messages and info campaigns incorporating core messages and references to their relationship to HSC</p>
	<p>7. Watch for emerging opportunities to tie our message to current news, changes in services, and other events</p>
	<p>8. Encourage regional strategies for marketing 2-1-1, so as to minimize the impact on local funds</p>

B. Develop both short and long-range marketing and advocacy plans for the Health and Human Services Community	1. Identify the purpose of the marketing plans; what we hope to accomplish
	2. Identify the target audiences, including how to reach underserved areas and underrepresented populations
	3. Develop short-term and long-term, consistent messages about the benefits that a strong services system provides to the community, both economically and in an increased quality of life
	4. Determine the means and frequency by which the message(s) are most effectively delivered keeping in mind the diverse needs of the population we serve
	5. Determine the means and frequency by which the message(s) are most effectively delivered keeping in mind the diverse needs of the population we serve
	6. Coordinate the efforts of H&HS programs where appropriate to maximize exposure and impact

II. SERVICES/PROGRAMS: DEVELOPMENT AND DELIVERY

GOAL

To provide services and programs to enhance and support a strong and diverse Health and Human services sector, enabling it to more effectively meet the needs of the diverse public which it serves

Objective	Strategy
<p align="center">A. Provide monitoring and review for the County/City funding process</p>	1. Ensure the thorough and effective review of agencies that participate in the review process
	2. Ensure that the process is open, fair and equal for all applicants
	3. Ensure that agencies receiving County/City funding are providing their programming in a manner that reaches underserved and underrepresented populations
<p align="center">B. Provide technical assistance for not-for-profit agencies in areas where they have identified needs</p>	1. Provide workshops, tools, reference materials, best practices and one-on-one assistance to organizations
	2. Provide materials and trainings to assist agencies in their efforts to recruit and retain a strong and diverse workforce and board reflective of the community they seek to serve
	3. Identify existing resources and develop others when needed
<p align="center">C. Provide facilitation and planning for the Health and Human Services sector to identify community needs and available resources</p>	1. Where resources allow, respond to requests from agencies, funders and the public to determine unmet needs, including gaps in services to underserved populations
	2. Organize community efforts to secure programs/resources to fill identified gaps in services
	3. Facilitate community dialogues and responses on topics impacting our community

D. Provide effective information and referral services to the general public	1. Maintain current databases of services that meet community needs
	2. Provide information in formats that best meet the needs of all members of our diverse community, including nontraditional methods to include those who experience barriers to accessing services
	3. Information and Referral will participate in local networks to bring its informed perspective to community planning efforts in information delivery, disaster recovery and streamlined access to services
	4. Provide and/or partner to provide specialized directories of services for specific sectors of the community
E. Provide professional, neutral forums for the planning and delivery of health and human services	1. Provide opportunities for the identification and discussion of emerging issues and trends
	2. Provide leadership and facilitation of efforts to address the need for changes in the delivery of services to meet the demands of a changing demographic. HSC will help to develop model hiring policies, retention policies, board development, outreach for clients, and service delivery models, and work to actively model those policies
F. Work cooperatively with County assets to ensure a strong service delivery system for all members of our community, including underserved and underrepresented populations	1. Stay abreast of the changing needs of our diverse community to ensure our programs are as responsive as possible
	2. Where possible, respond to requests from the County Legislators and staff for assistance with their human service projects/studies
G. Investigate and provide opportunities for networking and collaboration	1. Facilitate regular venues for health and human services providers to discuss specific areas of service
	2. Facilitate connections between agencies, government officials, funders and H&HS staff
H. Assure HSC Programs are responsive to community needs and model best practices and policies	1. Review programs with a view to continuous evaluation and responsiveness to more securely establish HSC as a vital and sustainable community resource

III. GOVERNANCE: BOARD ROLES & STRUCTURE

GOAL:

The HSC board will be strengthened by the addition of members from a broad variety of backgrounds, and it will have and meet well articulated duties, responsibilities and functions

Objectives	Strategies
<p align="center">A. Build, strengthen, support and maintain board member participation in agency governance, policymaking and oversight</p>	<p>1. Review purpose and manner of Board oversight of HPC, HSP, I&R and of the Coalition as the overarching agency</p>
	<p>2. Review Board composition and committee type, purpose, structure, and functions to align these to the agency's mission and vision</p>
	<p>3. Develop protocols and timetables for communicating with funders</p>
<p align="center">B. Increase the participation, both on the HSC Board and within the agency, of people drawn from underrepresented portions of the County's diverse population</p>	<p>1. Ascertain and name all entry points into the agency (board, committees, staff, etc.) and assess current existing recruitment methods</p>
	<p>2. Compose plan for and institute policy that institutionalizes efforts for recruitment and retention of diverse populations</p>
	<p>3. Advocate for and assist with efforts for recruitment and retention of diverse populations</p>

IV. ADMINISTRATION: OPERATIONS & FUNDING

GOAL

To comprehensively build and manage HSC’s human and financial resources to provide solid, and forward-looking administrative, operational, and fiscal support for its services and programs

Objective	Strategy
A. Ensure strong, well supported organizational structure	1. Undertake administrative review to ensure that HSC’s internal operations and policies keep up with programmatic needs
	2. Review and update policies to maintain responsive operational systems and cross-program agreements
	3. Develop succession plan for all programs
	4. Review personnel policies and hiring practices and revise as necessary to ensure that the HSC is best able to attract and retain a diverse staff that reflects the community we serve and that these policies can serve as a model to other agencies for recruitment and retention
B. Ensure that programs have the necessary resources to provide program stability	1. Look at current staffing patterns, equipment and space to optimize the professional fulfillment of HSC’s mission
	2. Develop or update program manuals for key activities and cross-train staff to promote continuity and coverage
C. Ensure that HSC staff are professionally supported and that the workplace is a productive and friendly environment	1. Review job descriptions, duties and responsibilities to ensure they match current compensation
	2. Provide opportunities and resources for professional staff development activities
	3. Provide team building opportunities for staff and volunteers

D. Ensure financial stability of agency	1. Determine long term funding projections for programs
	2. Analyze stability of current and projected revenue streams
	3. Determine feasibility of providing fee-for-services programming
	4. Determine feasibility of expanding current services to other counties/regions to effect economies of scale, leveraging all available resources to most efficiently serve the greatest number of regional residents
	5. Determine feasibility of expanding current services to other for-profits or not-for-profits
	6. Identify possible additional revenue sources to support projected needs
	7. Analyze agency operations to optimize efficiencies

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