![United Community Services of Johnson County logo — UCS]

MISSION
- ❖ United Community Services of Johnson County provides data analysis, leads collaborative planning and mobilizes resources to enhance the availability and delivery of health and human services.

VISION
- ❖ A community where all people have the opportunity to achieve their full potential.

BELIEFS
- ❖ Every individual has unique needs that may benefit from a health and human service response.
- ❖ Health and human services are essential components of "quality of life" and contribute to the economic vitality of the community.
- ❖ Community planning can produce focused, strategic change and positively improve the quality of life.
- ❖ All individuals and entities contribute to and share in responsibility for the common good.
- ❖ Health and human service infrastructure represents a joint public-private venture requiring adequate investment of public resources.
- ❖ Improving access to health and human services requires a constituency that will support and advocate for the policies and funding which affect health and human services.

PURPOSE
- ❖ To improve health and human service systems in Johnson County and the policies and funding which affect them through three interrelated core competencies:

  - ➢ Analyze and Disseminate Information: Analyze health and human service trends and communicate that data in a way that it can be used effectively for data-driven decision-making.
  - ➢ Lead collaborative planning: Bring individual organizations together to focus cooperatively on improving the health and human service response.
  - ➢ Mobilize and leverage resources: Rally community partners to action in order to improve health and human service delivery. Support informed decision-making for the allocation of funds to address health and human service needs.

OUTCOMES
- ❖ Key stakeholders (health and human service providers and decision-makers) learn about issues and ways to respond.
- ❖ Key stakeholders improve response county-wide to health and human services.
- ❖ Key stakeholders target financial resources to priority health and human service issues.

ORGANIZATIONAL OVERVIEW

History | United Community Services was founded in 1967 to help the burgeoning suburban community address the increasing human service needs that accompany population growth. UCS was formed under the umbrella of a metropolitan planning council affiliated with United Way. Today, UCS retains a partner relationship with United Way of Greater Kansas City, while at the same time addressing Johnson County, Kansas health and human service issues.

Need for Service | Today, more than ever, a need exists for the public-private and nonprofit sectors to work collaboratively with other community stakeholders to solve the economic and social problems facing the people who live and work in our community. Demographic changes, population growth, and competition for resources require community planning to help guide efforts in the health and human service arena.

Population Served | UCS works with the health and human service providers that work directly with individuals, and the funders that support health and human services. Key partners include nonprofit and public service providers, United Way, local/state governments, other funders of health and human service programs, and community leaders.

Geography of service area | UCS serves the geographic area of Johnson County, Kansas, including the cities, townships and unincorporated areas. As a partner with United Way of Greater Kansas City, UCS interacts with entities from across the metropolitan area in fulfillment of its agreement with United Way.

Program/Services | UCS' community planning work includes a "big picture" approach and issue specific projects. The big picture includes data analysis and the Human Service Summit. Issue specific work is primarily focused on substance abuse, services for at-risk children and youth, and poverty and homelessness.

Funding Sources | UCS funding has steadily diversified over the past 10 years. United Way of Greater Kansas City and local government contracts are the primary sources; for 2012 each represent approximately 40% of the annual operating budget. The balance of funding comes from foundations, and individual and business contributions.

Unique Advantage |
- The only agency in Johnson County with "big picture" perspective of health and human service system.
- Comprehensive approach to community planning, using interrelated core competencies.
- Trusted reputation, with 45-year history of positive action to improve health and human services.
- Strong relationship with United Way, local government and service providers.
- Respected staff with knowledge of community and county-wide health and human service system.

Labor Force | UCS employs 4 full-time staff (FTE); 3.25 FTE is assigned to program delivery and .75 FTE to management and fund raising.

Organizational Status | UCS was incorporated in 1967 and designated as a 501(c)3 non-profit in 1981. Contributions are tax deductible.

ABOUT THE STRATEGIC PLANNING PROCESS

The UCS board initiated the strategic planning process in September 2011. UCS board president Carol Gonzales led the planning process, and the Executive Committee served as the planning team.   Board members were engaged during regular board meetings and completed questionnaires. A ½ day board planning session was held on Feb. 3, 2012.

MISSION

During the planning process, it was determined that changing the mission statement would better convey why UCS exists.   The previous mission stated "United Community Services of Johnson County provides leadership for community-based planning and marshals resources to address human service needs in Johnson County." The new mission states "**United Community Services of Johnson County provides data analysis, leads collaborative planning and mobilizes resources to enhance the availability and delivery of health and human services."** This statement differs from the previous statement in three ways:
1) The word health was added to better reflect the full scope of services that UCS' planning work addresses.
2) Language was added about why we do what we do – "to enhance the availability and delivery of health and human services."
3) Language about what we do was revised to more clearly reflect the community planning strategies currently used by UCS - "provides data analysis, leads collaborative planning and mobilizes resources."

GOALS 2012-2015

Four **goals** were selected that address the priority strategic issues identified during the planning process. The goals represent action needed to achieve UCS' program outcomes and long-term success of the organization.   For each goal, **strategies** are identified which support the achievement of the goal and one or more **indicators** are established. Specific ideas about how the strategies will be accomplished are listed under **tactics**. A work plan will be developed for the tactics. Successfully implementing every tactic will depend on availability of resources – staff and board time, and funding to secure additional support on a contract basis.

The Strategic Plan is not intended to address every aspect of UCS' program activities, management and governance. Operational goals are detailed in an annual work plan.

GOALS, STRATEGIES, INDICATORS AND TACTICS

The details of the plan (pages 5-8) include four elements:
- Goals: What are all the things we have to do in the next five years to achieve our vision?
- Strategies: What are the barriers that keep us from achieving our goals? What are all the things we have to do to overcome the barriers?
- Indicators for goals: How will we measure success?
- Tactics: What are the specific actions that we will take?

Priority Goals:

Goal 1: Promote data-driven decision-making for the health and human service system.
Why – Data-driven decision-making results in positive improvements to the health and human service system, which in turn benefits those who need help to achieve their full potential.

Goal 2: Increase community support for health and human services.
Why – Community support leads to essential funding for health and human service programs, and policy decisions that promote positive out-comes for individuals and families. Community support is necessary in order to successfully advocate for policies and funding at the local, state and national level. Community support is necessary in order to elect local, state and national officials who will be champions for public policies and funding that result in positive outcomes for individuals and families.

Goal 3: Maximize the engagement of current (board and Council of Advisors) and future leaders in the success (work) of UCS.
Why – UCS board and Council of Advisors are the agency's link to the community. They provide "legitimacy" to the agency and should be its most effective ambassadors. Strong engagement gives leaders a deeper understanding of the work of UCS and the health and human service sector.

Goal 4: Secure funding for UCS operations from diverse sources.
Why – To respond to emerging needs, UCS needs funding that is not restricted to a specific program or activity.

Goal 1: Promote data-driven decision-making for the health and human service system.

Strategies	Indicators	Tactics
• Use data collection and analysis as a tool to identify where and/or what improvements are needed in the health and human service system.	• Number of times UCS data used by collaborations to advance work. • Number of improvements made as a result of data-driven planning process.	• Build UCS' research capacity (i.e., staff skill, capacity, resources) to analyze data. • Integrate data collection and analysis with on-going project work. • Establish a set of indicators to monitor (collect and analyze) and report on an annual basis. • Seek project work that will benefit from data component.
• Help key stakeholders understand the current and emerging needs in the community.	• Number of data documents produced and disseminated.	• Design materials that are easy to understand. • Make materials available through the website and easy to locate. • Implement a communication strategy to educate key stakeholders. • Implement targeted communication strategies as needed (e.g., HSF, ATF, specific project).
• Increase implementation by health and human service providers of evidenced-based practices and/or promising approaches.	• Number of programs/policies/practices implemented as a result of UCS collaborative planning or resource allocation.	• Build UCS' research capacity to identify evidenced-based practices that address community need. • Strengthen UCS' use of collaborative planning projects as venue to promote evidenced-based practices and promising approaches. • Establish criteria for resource allocation projects (ATF and HSF) in a way that bolsters implementation of evidence-based practices.

Goal 2: Increase community support for health and human services.

Strategies	Indicators	Tactics

• Increase number of people who understand the value of health and human service issues to quality of life.	• Number of people reached through UCS presentations and electronic media.	• Annually produce presentation (to include community need, demographic profile, and value of human services).
		• Craft message about value of health and human services and use consistently.
		• Disseminate information about health and human service in easy to understand formats via multiple venues.
		• Identify partners who will share information via their networks.
		• Make data readily available on UCS website.
		• Expand role of board members in sharing information about health and human services to include:
		  o Talk about UCS in the community.
		  o Use UCS data in other venues.
		  o Forward e-news to friends/colleagues.
		  o Arrange for UCS to make presentation to community groups.
		  o Communicate benefits of human services to business and civic leaders, and elected officials.

• Increase number of current and future leaders in government who understand the value of health and human service to quality of life.	• Number of cities that support Human Service Fund and Alcohol Tax Fund. • Number of UCS policy positions approved at state or local level.	• Strengthen message to jurisdictions with HSF/ATF correspondence. Produce one-page document with key components and benefits. • Hold personal conversations between board members and elected officials (HSF/ATF and public policy platform). • Partner with organizations that have similar policy positions. • Encourage questions at candidate debates that seek information on health and human service beliefs. • Send "welcome" letter to newly elected legislators and city council members as introduction to UCS as a resource.
• Increase number of organizations who regularly engage with UCS.	• Number of organizations who regularly participate with UCS activities (projects).	• Identify potential new organizations to participate with UCS projects. • Hold one-on-one informational meeting with organizations not engaged with UCS.
• Increase number of community leaders (civic/corporate/government/education) who regularly engage with UCS.	• Number of community leaders who attend UCS Summit and Annual meeting.	• Personal invitations from board member to attend annual meeting and/or Summit. • Seek opportunities to make presentations to Chamber of Commerce leadership groups.

Goal 3: Maximize the engagement of current (board and Council of Advisors) and future leaders in the success (work) of UCS.

Strategies	Indicators	Tactics
• Adopt policies and board structure that promote engagement.	• Number of revisions made	• Review current board structure (membership, committees, etc.) and responsibilities to determine modifications that could lead to improvement in board engagement.

• Increase board and council of advisor engagement	• Number of board members:
	  o Attending board meeting.
	  o Attending Summit.
	  o Attending Annual Meeting.
	  o Suggesting a candidate for board membership or making a nomination for UCS annual awards.
	• Number of advisors:
	  o Attending at least one UCS sponsored event.
		• Conduct board self-assessment.
		• Provide training and tools ("elevator speech," talking points) to board members that help them better express role of UCS.
		• Increase board member understanding of issues through in-depth discussion.
		• Seek annual commitment to activities and draw on strengths of individual board members.
		• Provide reminders to board members re: their commitment and annual pledge.
		• Hold one-on-one or small group meetings between board members and advisors.

• Introduce potential board candidates and community leaders to the work of UCS.	• Number of people introduced to UCS work via board member or Council of Advisor	• Expand role of board members in introducing others to UCS to include:
		  o Invite individuals to the Summit and Annual Meeting.
		  o Hold one-on-one meeting.
		  o Forward materials from UCS.

• Provide opportunities for potential board candidates and community leaders to be involved with UCS activities.	• Number of new individuals involved with UCS.	• Examine program activities and identify opportunities for community members to be involved and/or participate. • Invite 2-3 community members to serve on Human Service Fund. • Maintain close connection between DAC and UCS, and consider potential for future UCS role when recruiting.

Goal 4: Secure funding for UCS operations from diverse sources

Strategies	Indicators	Tactics
• Increase number of board and council of advisors who give annually.	• Percentage of board and council of advisors who give annually.	• Annually complete commitment form, with a mid-year reminder about pledge amount. • Describe how dollars will be used to make a difference in the community.
• Retain current givers and increase number of individual givers.	• Percentage of current givers who give in subsequent year. • Number of first time individual givers.	• Board member leads fund development committee. • Personal thank you notes and requests from board member to current givers. • Personal invitations from board members to 'prospect' to attend Summit and/or Annual Meeting. • Personal requests to prospective individuals with family foundations. • Begin planning for UCS 50th anniversary (in 2017) as opportunity to engage past, current and future donors, and corporate donors.
• Increase number of corporate and foundation contributions.	• Number of corporate and foundation grants.	• Seek Summit and Annual Meeting sponsorships. • Seek sponsorships for components, such as newsletter. • Explore other strategies for developing corporate contributions and the resources needed to implement.
• Increase number of contributions and/or contracts for specific project work.	• Number of contributions and/or contracts.	• Project Development – work with community partners to identify opportunities for new projects and funding to support the project work. • Identify funders with compatible funding criteria and make application.
• Maintain United Way contractual relationship at steady level.	• Amount of contract.	• Establish annual work plan that meets United Way's needs. • Deliver quality products on timely basis. • Co-brand materials when appropriate. • Informally build relationships between board members of UCS and United Way.