



**Austin/Travis County Health and Human Services Department
Community Services Division
Neighborhood Services Unit
Strategic Plan
FY16-FY18**

Introduction

In 2015, the US Department of Health and Human Services Department issued Information Memorandum No. 138 establishing organizational standards for Community Action Agencies (CAAs) who receive Community Services Block Grant funding. To ensure all CAAs began working toward meeting these standards, the Texas Department of Housing and Community Affairs requested documentation of approval of the Strategic Plan by the CSBG Advisory Board, in addition to specific Goals, Objectives, Strategy, Outcome and Output Measures included in the Strategic Plan.

The Austin/Travis County Health and Human Services Department (A/TCHHSD) serves as the CSBG Community Action Agency for Travis County. A/TCHHSD uses CSBG funding as the primary source of support for the services provided by the Department's six (6) neighborhood centers and three (3) outreach locations.

A/TCHHSD has begun the process of updating its most recent agency-wide Strategic Plan which was in effect during FY13-15. As this process is not yet complete, A/TCHHSD has agreed to submit a Strategic Plan specific to the work supported by CSBG through its Neighborhood Centers to meet TDHCA's expectations. Once A/TCHHSD's agency-wide plan is complete, current plans are to present it to the CSBG Advisory Board as well, and submit it to TDHCA.

2015 has been a year of transition for the City of Austin and the Austin/Travis County Health and Human Services Department. During the year, the City Council has transitioned to a new 10-1 structure. The Community Development Commission, which serves as the required CSBG Advisory Board, has been reconstituted as a result of changes to the City Council structure and the findings of the CSBG Community Needs Assessment. The Austin/Travis County Health and Human Services Department is also under the direction of a new leader.

To develop the Strategic Plan for the work supported by CSBG through its Neighborhood Centers, several internal strategic planning sessions were conducted with 30 employees. Five priorities were identified to address in the next three years. Moving forward, we will continue to work with Department leadership to ensure this Strategic Plan is aligned with A/TCHHSD's agency-wide plan.

City of Austin Values

Public Service and Engagement

- We are personally invested in our community and believe in providing citizens the best service possible

Responsibility and Accountability

- We take responsibility for achieving results and hold ourselves accountable for our actions

Innovation & Sustainability

- We actively seek out good ideas that have a lasting, positive impact on our work, community and environment

Diversity & Inclusion

- We recognize that more perspectives, experiences and approaches will help us achieve our organizational goals

Ethics and Integrity

- We maintain the trust & confidence of the public & organization

Austin/Travis County Health and Human Services Department Mission, Vision, Core Purpose

Mission

To promote and protect the health of our community through the use of best practices and community collaborations

Vision

Our community will be the healthiest in the nation

Core Purpose

- Promote community-wide wellness, preparedness & self-sufficiency
 - Prevent illness, injury & disease
- Protect the community from infectious diseases, environmental hazards & epidemics

Strategic Priorities

The leadership team of the Neighborhood Centers met and developed the key strategic priorities. As part of our discussion and selection of these key strategic priorities, we identified and considered which items we could impact within the span of our control at a Neighborhood Services Unit level. Some key strategic issues will be addressed through ongoing discussions with A/TCHHSD leadership as part of the Department's strategic planning process.

During the CSBG Community Needs Assessment, key findings included both the growth of Austin's population, and the increased cost of living in Austin/Travis County, especially in the urban core. Discussions with A/TCHHSD leadership have been initiated to develop both short and long term plans for ensuring that services are being offered where persons with low-incomes reside, as many people can no longer afford to reside in the areas where current Neighborhood Center facilities are located.

The key strategic priorities were then reviewed with staff in small groups in August, 2015 and then further refined by the leadership team. The five key strategic priorities that have been selected to address in our strategic plan are:

1. Increase program outcomes

2. Ensure compliance with CSBG eligibility requirements

3. Improve marketing/outreach and education to the community

4. Continue and improve employee career development and retention efforts

5. Improve coordination and communication between programs and community partners