

# Strategic Plan 2016

## Overview



For a full plan in it's entirety please contact us at 765-457-8273

# *Administration*

- Review programs and services for viability and relationship to the State and Federal regulations
- Review administrative functions for efficiency and effectiveness
- Develop process improvement planning for programming

# *Human Resources*

- State and federal compliance
- Improve employee retention and management
- Improve flexibility with work schedules
- Move to a paperless system

# *Business Office*

- Cross training and documentation finalization
- Electronic file storage continuation
- Improve budget process and agency leadership involvement

# IT

- Continuation of network security improvements
- Improve and expand the backup policies and procedures
- Revise and develop other IT policies and procedures

# *Industries*

- Sustainability of Industries
- Increase contract revenue by 5%

# *Workforce Diversity*

- Increase participation in and revenue from Ticket to Work (TTW) program
- Decrease VR caseloads in order for staff to devote more quality time to each person served, resulting in more VR hourly billing
- Increase revenue from VR Discovery activities and Milestones
- Prepare persons-served for community-based opportunities outside of workshop setting

# CHIO/PAC/RSPO

- Improved processes and efficiencies
- Effective communication
- Maximum utilization of NOA hours at 90%



# *Adult Day Services*

- Increase Adult Day Service revenue by 10%
- Create engaging curriculum with a community focus for AIM
- Increase communication to families, staff and other departments

# *Community Connections*

- Maximize recruitment efficiency by focusing on regular part-time/part-time employees
- Maximize sustainability through utilization
- Maximize sustainability through programming

# *Development: Fundraising, Training and Recruitment*

- **Recruitment** – campaign development and collaboration with HR
- **Staff Development** – Training and retention plans
- **Fundraising** – Special event revamp, donor development plan and social media presence

# *Early Childhood*

- Recruit and retain quality staff
- Ensure fiscal sustainability
- Increase quality of programming

# *Supported Living*

- Improved processes and efficiencies
- Increased staff retention
- Increased utilization of budgets, both departmental and individual

# *Residential*

- Improve processes and efficiency
- Increase staff retention
- Increase utilization of departmental budgets

# *Nursing Services*

- Improved processes and efficiencies
- Increased utilization of departmental budget
- Restructure organizational structure to reduce administrative costs