

**THE ARC NORTHERN CHESAPEAKE REGION
STRATEGIC PLAN SUMMARY FY2016-FY2018**

ENVIRONMENT

KRA's

GOALS

INITIATIVES

MISSION

The Arc NCR empowers people with differing abilities to live, work, and play in the community.

Market Awareness

Continuous scanning of trends, competition, and market position in both Harford and Cecil County

VISION

A world where people with differing abilities will lead personally valued lives.

Scenario-based planning

Determine potential threats and opportunities as it relates to the new HCBS Waiver, DDA transformation, and changes in Federal regulations.

VALUES

Respect
Self-Determination
Inclusion
Responsiveness
Community Building

Competitive Advantage

Strategic selection and execution in a manner that creates sustainable revenue streams and economic performance. Becoming an innovative leader in the field of person-centered supports.

QUALITY SUPPORTS

All Arc NCR programs will obtain three year CARF accreditation.

1. Policies and Procedures will be reviewed/ revised to meet CARF standards.
2. All Departments will have a program handbook written in a manner that is understood by the individual.
3. Use data to identify trends and make necessary changes.

Transform from "Sheltered Independence" to true independence: Balancing protection with self determination.

4. Modify vocational operations to include "after hours" and weekends.
5. Increase opportunities for non-Arc travel experiences.
6. Increase the time and frequency individuals are spending in the community in all support areas.
7. Increase job opportunities for all individuals to include benefits.
8. Establish new business partnerships for employment opportunities
9. Increase the number of informal supports provided to individuals
10. Cecil County supports will increase by 5% per year.
11. Provide a minimum of 95% of Personal Support/Individual Support Services hours by the end of FY 2018.
12. Support People First in self-advocacy efforts.
13. Develop family resource and training programs to assist families to build and sustain supports across "The Arc" of an individual's life.

QUALITY TEAM MEMBERS

Increase retention rate by 10% each year over the next three years through a targeted retention strategy, equating to an 85% retention rate by the end of FY2018.

14. Implement the Direct Support Professional Training and Development Program in phases.
15. Implement a full retention plan; revamping the current recruiting, orientation, onboarding, and training processes.
16. Implement a Peer Training Program
17. Hire Direct Support Professional Training and Development Coordinator in 2015; position will evolve over the next 2 years into an Agency Training and Development Coordinator.
18. Implement an agency Culture Committee focused on team building events for DSP's.
19. Complete a full industry compensation benchmarking to ensure competitiveness of all positions.
20. The Arc NCR will receive the "Great Places to Work" designation.

Improve the quality of the current team members through implementation of a Talent Management Strategy.

21. Begin a benchmarking/assessment process for current team members; beginning with Supervisors in 2016 and all other team members in 2017.
22. Implement succession planning process to proactively anticipate hiring needs prior to openings.
23. Provide training and mentorship opportunities for supervisors to improve leadership skills.
24. Implement Individual Development Plans; beginning with Supervisors in 2016 and other team members in 2017.
25. Revamp the performance review process in 2016.

FINANCIAL EXCELLENCE

The Arc NCR will expand service areas and identify new revenue streams.

26. Extend benefits counseling services to the public.
27. Establish a new social enterprise.
28. Become a broker for self-directed services.
29. Increase services provided to Division of Rehabilitation Services through a joint venture relationship.
30. Evaluate and establish connections resulting in other joint ventures throughout the community.
31. Establish a cash reserve equivalent to six months of operational expenses.
32. Research becoming a Medical Assistance provider.
33. Increase the number of children served through Treatment Foster Care to an average placement of 36 children per year.
34. Grow The Arc NCR's revenue stream by 10% each year.
35. Increase planned giving, grants and event revenue by 5% each year.
36. Grow the volunteer program by 5% each year.
37. Increase the Arc NCR membership by 5% per year.
38. Increase the community awareness of The Arc Northern Chesapeake Region.

The Arc NCR will streamline its administrative and financial operations in preparation for upcoming DDA transformation and changes in Federal regulations.

39. Reduce overtime over three years by 50%.
40. Establish and distribute enhanced monthly reporting packages to better aid in financial analysis and forecasting.
41. Analyze our "rent vs. own" Supported Living housing matrix.
42. Complete a Corporate Compliance Report each year.
43. Human Resources will manage the employment files of supported individuals employed by The Arc NCR.
44. Improve attendance tracking and reporting.
45. Upgrade current scheduling system for Supported Living and Personal Supports.
46. Create and implement a HR Health Dash Board
47. Formalize our Request for Proposal process for all vendors.