



Three Year Strategic Plan 2015-2018

Tazewell County Resource Centers, Inc.

MISSION STATEMENT

We are committed to advocating for and providing exceptional care and treatment through services that are designed to promote independence, increase self-sufficiency, and strengthen individuals and families.

STATEMENT OF BELIEFS

- We believe our first priority is to the individuals we serve.
- We value and respect the uniqueness of each individual.
- We believe it is our responsibility to ensure the health, welfare, and safety of all individuals at TCRC.
- We promote independence, self-sufficiency, and community integration through quality programs and services.
- We believe in securing funding for all programs and being good stewards of our resources.
- We believe in providing continuous quality training, supervision, and mentoring.
- We strive for excellence through strong work ethic and responsibility for our behavior.
- We believe in the empowerment of individuals we serve through Person Centered Planning.
- We believe in a participative management approach.
- We believe that proactive services and early intervention provide the best opportunity for successful outcomes.
- We are committed to serving each individual while respecting their unique culture and background.
- We believe in cultivating quality partnerships within the community.
- We are committed to providing an environment that allows individuals to achieve their maximum potential.

"MOVING FORWARD"

Maintain TCRC's status as a premier provider of excellent programs that meet current and future needs of individuals served.

Goals:

Expand current business ventures.

- a Initiate "Speakeasy" business venture
- b. Explore expansion through food cart or café ideas in Tazewell County
- c. Continue to formalize Newlun Center work and education curriculum
- Increase individual advocacy.
- a. Explore opportunity of parent/individual advocacy group
- b. Explore possibility of inter-agency advocacy program
- Explore the idea of program creation.
- a. Pet Therapy
- b. Nutrition Programs
- c. Summer Camp
- d. Recreation
- e. Bullying Curriculum
- f. Scouting Curriculum
- g. Specialized CILA's
- h. Banquet Center
- i. Newlun Center Greenhouse

Maintain fiscal responsibility for the agency and its programs

Goals:

- Decrease TCRC's reliance on state revenue.
- **Objectives:**
- a. Revise janitorial services bid model
- b. Increase Planned Giving Program
- c. Expanding kitchen profit center
- Maximize Medicaid Waiver Program revenue.
- a. Review all ICAP's to ensure appropriate funding levels
- b. Formalize BCBA billing
- c. Remain open to idea of 1:1 funding
- Maintain appropriate risk through stable insurance costs.
- a. Expand employee wellness program
- b. Review safety bonus structure
- Explore transportation alternatives.
- a. Review all programs and explore alternate means of transportation

Integrate the use of technology to enhance our programs, services, and funding opportunities

Goals:

Evaluate options for staff and facility technology devices and training.

- a. Increased need for laptops/tablets
- b. Added opportunities for technology training
- c. Evaluate scanners and printers at all locations
- d. Evaluate need for increased internet access for staff
- Explore options of internal and external communication through technology.
- a. Investigate staff informational avenues through THERAP
- b. Initiate and maintain agency website through outside professionals
- c. Maintain social media presence
- d. Increase local internet traffic through optimizing local search engines
- Evaluate options for consumer technology devices and training.
- a. Install computers in classrooms
- b. Added opportunities for technology curriculum
- c. Increased opportunity for internet access for consumers
- Explore options for IT infrastructure upgrades and expansion.
- a. Install Wi-Fi at Highland
- b. Cloud migration
- c. Evaluate agency-wide phone systems
- Explore the use of new technology software
- a. Investigate new Sight Center billing process
- b. Continue integration of THERAP through agency programs

Provide and maintain quality property and equipment tailored to fulfill our Mission and Beliefs

Goals:	Objectives:
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- Investigate renovation/remodel of facilities.
- a. Examine internal needs of kitchen space
- b. Remodel View Pointe to meet current program needs
- c. Examine sale and replacement of Miller Home
- d. Annual evaluation of capital wish list
- Evaluate current transportation services.
- a. Examine program needs to determine vehicle fleet requirement
- b. Investigate feasibility of transportation department
- Examine TCRC's grounds and space to enhance health and exercise opportunities.
- a. Investigate addition of outdoor athletic area/accessible walking trail
- b. Investigate gym/workout area at different sites

• Identify equipment needs.

- a. Update vehicle replacement program
- b. Identify grant opportunities for capital purchases
- c. Investigate need of appliance replacement program

Increase awareness of TCRC through marketing, community partnerships, and fundraising

Goals:

 Gain increased recognition, support, and status for TCRC through fundraising.

- Gain program assistance through creation of volunteer program.
- Increase cooperation with local high school systems

 Expand agency visibility through business networking

- a. Evaluate individual program fundraisers
- b. Establish two additional annual events to raise awareness/funds
- c. Work with local schools for fundraising opportunities
- a. Examine current volunteer structure
- b. Increase volunteers at one-time events and program opportunities
- a. Investigate creation of DD awareness program
- b. Develop plan for distribution of transition information
- c. Develop and distribute DD Resource
 Guide
- a. Target corporate sponsorships
- b. Increase small business partnerships
- c. Maintain and increase TCRC brand

Enhance TCRC's quality workforce to achieve our Mission

Goals:

• Explore staff training to enhance service provision

- Continue to define/re-evaluate staff roles (current and new)
- Develop/maintain a stable qualified workforce

- a. Medically complex issues
- b. DD specific
- c. Q training
- d. Technology
- a. Define on-going DS Pro roles
- b. Evaluate data-entry position
- c. Evaluate the use of all program interns
- a. Investigate opportunities of staff/family activities
- b. Investigate opportunities of quality based rewards for staff
- c. Evaluate pay structure to assure TCRC is leader in local field

Provide effective risk management to ensure excellence in compliance, ratings, and best practice standards

Goals:

- Increase and maximize quality improvement activities to ensure the fulfillment of our Mission.
- Strive to excel in compliance of all regulatory bodies.

 Maintain program integrity through key personnel turnover.

- a. Establish QI committees in key programs
- b. Increase QI site inspections
- a. Evaluate all past reviews to identify the various processes for each regulatory body
- b. Evaluate CARF vs. CQL to determine appropriate accreditation body
- c. Identify opportunities for key personnel involvement in statewide committees and legislative events
- a. Identify effectiveness of departments through internal or external reviews