

STRATEGIC PLAN

2015-2017

ADULT SERVICES

Increase/ensure the provision or opportunities of wide array of options in daily program for clients to exercise choice

- Develop Community Support - Enclaves through DD Waivers
- Increase Computer literacy and experiences for individuals served
- Expand Adult Day Services to other counties
- Provide well established services that enable individuals to have wide variety of life experiences
- Increase days of operation of Day Respite Program for individuals with DD Waivers

Expand and/or Enhance service options in response to changing clients needs and desires

- Investigate program designs in accordance with new Waiver rules, i.e. increased community inclusion, integrated programs
- Develop and implement opportunities for Adult Services clients to increase involvement in community life
- Expand ability to provide Adult Daycare Services to seniors and other adults with acquired disabilities
- Explore potential of expanding nursing services in to home care through Passport, Comcare, and DD waivers

Increase community awareness about Adult Services Department and the services offered

- Develop a Marketing Plan that includes maintaining a community presence through varied activities
- Develop/expand partnerships with residential providers by offering and hosting at least one event per quarter
- Develop relationship with organizations that provide services to seniors
- Develop relationship with potential referral sources of individuals needing attendant and respite care services

Improve the quality, effectiveness and efficiency of Adult Services Department operations

- Implement actions that provide cost containment and/or reduction of costs options within Facility Operations
- Implement actions that provide janitorial and operational needs as facility is expanded
- Identify and evaluate staffing needs in all Adult Services Programs
- Expand transportation resources for Adult Services and Agency

YOUTH SERVICES

Enhance the Quality of Youth Services Programs

- Improve individualized planning, goal setting, and documentation for students
- Increase the use of technology in the childcare classrooms
- Incorporate Step Up To Quality four star requirements into program
- Develop new recruitment plan including professional development
- Expand supervisory leadership to assist staff in their job performance

Expand Services to Better Meet the Needs of the Community

- Create additional opportunities for counseling and case management support for families
- Obtain additional revenue to support expansion and diversify revenue streams
- Expand facility and increase capacity
- Increase community awareness of increased capacity
- Increase staffing contingent to accommodate growing enrollment
- Identify resolution of transportation challenges for families

THERAPY SERVICES

To Enhance the Continuum of Therapy Services for Children and Adults with Special Needs

- Based on current therapy trends and demands, pursue expanding specialized service array
- Sustain Clinical operations in environment of increased competition and decreasing reimbursement
- Support URS' Youth and Adult Services programs ability to provide quality care
- Enhance URS' Clinical Services through collaboration with other agencies

COMMUNITY EMPLOYMENT

Develop New and Expanded Programming Options

- Explore collaboration and program partnerships with Adult Services programs throughout Community Employment service area
- Establish vocational programming options for Transition Students throughout our region via collaboration with other community partners
- Establish mental health programming in Montgomery County

Expand Collaborative Programming with other URS Departments

- Explore collaboration and programming partnership with URS Adult Services under Medicaid Waiver funding

Expand and increase marketing plan efforts

- Develop ways to more effectively market Community Employment and Services

Enhance Professional Development of Staff

- Develop highly qualified staff to enhance acknowledgement of URS as experts in the field of community employment

DEVELOPMENT

Increase Revenue through Fundraising Efforts

- Improve efficiency of ongoing special events and fundraising efforts

Increase Visibility & Awareness in the Community

- Expand Utilization of Social Media
- Develop Comprehensive Marketing Plan for Program areas
- Develop an Agency Advocacy Program

Secure the Future of Agency by Growing Reserves, Endowment Fund and Cultivating Donors to Higher Levels of Giving

- Launch a Capital Campaign
- Increase financial contributions to support current and future needs of agency through Major Gifts Program
- Grow the Endowment Fund within the URS Foundation
- Enhance fundraising efforts through more effective utilization of technology and Agency database
- Develop a Stewardship Program

FINANCE & HUMAN RESOURCES

Increase Efficiency and Effectiveness of Agency Wide Reporting and Technology

- Update/Upgrade Information Technology System

Reduce Costs and Improve Efficiency of Cash Receipts and Billing Procedures

- Evaluate internal processes and procedures for Community Employment billing
- Evaluate internal processes and procedures for Clinical billing
- Evaluate internal processes and procedures for Youth Services billing

Improve overall health/dental benefits and reduce costs

- Evaluate options and plan designs for alternative health/dental benefits

Improve Employee Wellness

- Evaluate options for Workplace Wellness Program

Improve Overall Employee Retention and Satisfaction

- Educate employees about the full value of their compensation package
- Ensure Agency Wage & Salary Plan is competitive
- Gauge employee satisfaction

Improve Skills and Abilities of Leadership Staff

- Evaluate and implement plan for internal skills and leadership development training
- Establish individualized professional development plans for external training opportunities