

I-Reach 2 INC.
STRATEGIC PLAN 2012-2014

Mission Statement: *Our mission is to provide high quality, innovative, individualized, therapeutic services to adults with developmental disabilities or brain injuries.*

Vision: *Providing premier services that promote quality of life, independence, and ability*

Our Mission:

“Our mission is to provide high quality, innovative, individualized, therapeutic services to adults with developmental disabilities and brain injuries.”

Our Vision:

“Providing premier services that promote quality of life, independence, and ability.”

At I-Reach it is about PRIDE!

- **Passion:** Leaders who do all that we do from the heart
- **Respect:** Through our actions, we respect ourselves, our participants, our stakeholders, and our company.
- **Integrity :** Being honest and truthful ,following through on commitments and matching actions to your word
- **Dignity:** The unwavering commitment to uphold self-worth and respect
- **Education:** Providing the highest quality services through dynamic curriculum and real life experiences to develop competency and independence

90% of participants served by I-REACH 2 Inc. are funded through the State Division of Developmental Disabilities via what is known as the Medicaid Waiver program. The remaining 10% are on the waiting list for waiver services and are considered private pay. Rates are adjusted significantly to allow the participants to receive services and support as waiver clients do.

The individual’s team, including the guardian, individual served, Individual Case Manager, Direct Care Employees and other professionals or stakeholders decide which services the person is most in need of and also evaluates the progress and needs of the person served at least (2) times per year.

I-REACH 2 is one of several internationally certified and accredited CARF recognized (Commission for Accreditation of Rehabilitation Facilities) service providers in the State of Wyoming and across the world. Many of our services have been accredited since June of 2000 when I-REACH Inc. first received a three-year accreditation. We are looking forward to our re-accreditation survey in June of 2012.

This Strategic Plan is structured around 5 major goal areas with several objectives for each goal. Input was received through a variety of sources such as:

- Our participants
- Stakeholders, including case managers, guardians, business’s etc.
- I-REACH 2 Employees and board members.

Our 5 major goal areas are:

1. Ensure stable and reliable funding
 - a) Preserve existing sources
 - b) Explore new sources

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2. Recruit and retain professional and dedicated employees and volunteers
 - a) Recruiting efforts
 - b) Retention plans
 - c) Personnel development and succession efforts
 - d) Develop and Sustain the I-Reach-2 Culture through our core values
 - e)
3. Develop and implement a public awareness campaign with identified stakeholders
 - a) Social media
 - b) Event Participation
 - c) Partnerships with Business
 - d) Government Leaders and Agency engagement
4. Provide the best possible services to our participants
 - a) Residential Care
 - b) Curriculum
 - c) Life skills – Independence development
5. Maintain safe, efficient, and functional facilities
 - a) Maintenance Plan
 - b) Replacement Schedule
 - c) Ownership Plan

The administrative team and the board of directors will be using this plan as a roadmap to work towards fulfilling our mission, maintaining our vision, and from the top down and bottom living our core values. Along with our top goal of ensuring stable and reliable funding the following table represents a three (3) year resource development matrix that will allow us to work towards fulfillment of our mission, vision, and values.

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STRATEGIC GOAL #1—ENSURE STABLE AND RELIABLE FUNDING

Objectives	Person(s) Responsible	Resources	Target Date	Status and Next Steps
Secure CDBG grant for the purchase of Harmony house	Executive Director Board of Directors	Town of Evansville Wyoming Business Council	Next application period ends 3/1/12	Update: 2/1/12 CDBG no longer funding these projects. Begin researching other opportunities. Jaime and Tina to attend Wyoming Business Council training July, 2012 to learn of other funding options Update 10/24/12— Information from a July 2012 training indicated grant is available. Met with Natrona County who has agreed to sponsor the grant application. Will be applying in January 2013.

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Explore options to increase in-house piecework opportunity for participants.	Programming Specialist	NISH	Programming Specialist to attend NISH training Dec. 2011	Piecework options are limited. Will explore the opportunities.
Objectives STRATEGIC GOAL #1—ENSURE STABLE AND RELIABLE FUNDING	Person(s) Responsible	Resources	Target Date	Status and Next Steps
Explore funding options to expand Felgoodies into a mobile vending operation.	Executive Director, Service Coordinator, Programming Specialist	Wyoming Business Council Small Business Association GSA Daniels Fund Wyoming Governor’s Council on Developmental Disabilities.	Research business ready development grants. Daniels Fund appears to be a funding source to assist with this. Programming Specialist to enroll in an online training course to develop successful restaurants businesses. February 2013.	United Way partner agency application submitted to assist in funding salaries for FG participant employees and 50% staff salaries. This will assist in using other resources to look at business expansion. Partner Application not accepted by UWNC Pilot mobile vending beginning early 2013 to determine viability and then proceed with accessing grant funding to purchase an actual catering truck.

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Objectives	Person(s) Responsible	Resources	Target Date	Status and Next Steps
STRATEGIC GOAL #1—ENSURE STABLE AND RELIABLE FUNDING				
Create a scholarship fund that will assist in serving non-waiver participants	Service Coordinator, Executive Director, Board of Directors	McMurray Foundation, Daniels Fund, Wyoming Community Foundation, United Way of Natrona County	Develop, sliding fee scale, enhance current program policies to address fees for non-waiver participants, Develop waiting list criteria/ranking system. Fall 2012	Waiting List approved May 2012. On hold
Increase enrollment at the residential sites by 2-3 waiver funded participants	Service Coordinator	Case Mangers DDD Community providers	Continue to inform case managers and other community agencies that openings exist	Case mgr lunch 2/10/12. ABLE tours in February. One new part time (30%) individual added spring 2012. One new full-time individual to be added November 11, 2012.

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STRATEGIC GOAL #1—ENSURE STABLE AND RELIABLE FUNDING				
Revamp the I-Reach web site to market the program and allow for online giving.	Administrative Specialist	Charity Advantage Website, other DD providers web sites,	Set up Paypal account Fall 2012	Complete August 2012.
Develop an annual fundraising campaign that runs during the last quarter of the year	Executive Director, Service Coordinator, Board of Directors.	Fundraising websites, Other NPO's for information.	Create a campaign committee in 1 st quarter of 2012	First large scale event (I-REACH for Art) scheduled for November 9 th 2012
Create a database to track donors	Administrative Specialist, Executive Director	Agency Records, Tech soup	Begin in January 2012	In process, utilizing a grants and donations tracker. Update: October 24, 2012 Excel spread created to develop a 400+ mailing list for fundraising purposes. Next step is to segment out actual donors. Target date: Feb 2013.

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STRATEGIC GOAL #1—ENSURE STABLE AND RELIABLE FUNDING				
Capture 95% of allowable Medicaid Billing	Programming Specialist, Executive Director, Service Coordinator	Agency Records, Billing audits	Begin January 2012	Update October 24, 2012: Currently capturing 90% of allowable Medicaid billing.
Maintain and grow contributions through the CFC campaign	Executive Director	Federal Employees IR2 website	October 2013	
Increase number of clients accessing DVR resources	Supported Employment Coordinator	ABLE Case Managers Currently enrolled participants	Spring 2013	
Increase enrollment by 10% a year	Service Coordinator	ABLE Newsletters Social Media	2013 and ongoing	

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STRATEGIC GOAL #2-- Recruit and retain professional and dedicated employees and volunteers

Objectives	Person(s) Responsible	Resources	Target Date	Status & Next Steps
Increase training opportunities for all Staff.	Executive Director Service Coordinator	NISH, UPLIFT, Casper Women's Roundtable, CARF, DDD, CTAT, Workforce grants	2012 and ongoing	Adding in-house training in CPI, med monitoring and CPR. Explore options with Peregrine Leadership. Res. Mgr—leadership training April 2012 ED and Service Coord. Attend Philanthropy Days ED, Service Coord, SE Coord attend NISH training in August. Job Coach and RSP staff attended MEGA.

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STRATEGIC GOAL #2-- Recruit and retain professional and dedicated employees and volunteers				
Develop and strengthen employee training plan	Executive Director Service Coordinator	Agency Records, annual training calendar,	Fall 2012	New employee orientation has been expanded into 3 sessions. 1 st session is 4 hrs with ED, 2 nd session is with program coordinators, 3 rd is 3 hours of follow up with ED. These three sessions are scheduled within the first 60 days of employment. Also line managers will be spending a minimum of 16 hours one on one working with new staff.
Implement a structured employee recognition program.	Executive Director Business Manager	Survey employees and other employers.	April 2012 Revised Target Summer 2013	Tabled until 2013.

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Objectives	Person(s) Responsible	Resources	Target Date	Status & Next Steps
<p style="text-align: center;">STRATEGIC GOAL #2-- Recruit and retain professional and dedicated employees and volunteers</p>				
<p>Develop a plan for cross training, succession planning, and tiered movement within IR2.</p>	Executive Director Service Coordinator	Peregrine Institute	Fall 2013 and ongoing	
<p>Develop a process to research insurance options on a regular basis, exploring all possibilities through partnerships and collaborations.</p>	Executive Director	Chamber of Commerce Health plans, Board members	January 2013 and ongoing	
<p>Explore options for allowing employees to utilize comp time opposed to overtime</p>	Business Manager	Department of Labor will dictate the viability of this goal	Spring 2013	
<p>Explore a variety of incentives such as tuition reimbursement, additional paid time off, retirements plans, number of paid holidays as measure to increase employee longevity.</p>	Executive Director	Supported Employment Manager, Katie Romine, Service Coordinator. Research other NPO's.	2012 and ongoing	Anniversary 2012, PTO policy revised in Jan 2012, Christmas bonus in 2011. 2013 Employees provided with a Birthday holiday

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STRATEGIC GOAL #2-- Recruit and retain professional and dedicated employees and volunteers				
Strengthen training and implementation of the Reflective Supervision and Supervision process.	Executive Director	Peregrine Leadership Institute	Fall 2012	Ongoing—program coordinators and line managers need to become more consistent in implementing reflective supervision. Peregrine Leadership Institute to be utilized for further training in 2013.
Develop a plan to revamp web site to update the look and add job listings, current information, application for services, etc.	Administrative Specialist	Research other programs websites.	Fall 2012	Updates completed Jan 2012

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STRATEGIC GOAL#3-- Develop and implement a public awareness campaign with identified stakeholders

Objectives	Person(s) Responsible	Resources	Target Date	Status & Next Steps
Attend local chamber of commerce events to raise awareness of IR2 program	Executive Director Board of Directors Service Coordinator Programming Specialist	Natrona County Chamber of Commerce	Summer 2012	Membership purchased Jan, 12. No significant progress yet in achieving this goal.
Participate in local job fairs.	Supported Employment Manager	Wyoming Workforce Development Casper College	Fall 2012—New Target Date Fall 2013	
Highlight employers via program website and Facebook highlighting current employers who are providing employment opportunities for individuals with disabilities.	Administrative Specialist	Social Networking training attended by admin. specialist	Summer 2012	Letter to Editor published in Feb. 2012. April newsletter articles October Disability Employment Awareness Employer appreciation breakfast held Oct 23.
Attend all local functions in March in recognition of Disability awareness month.	All Staff	ARC, other DD providers, case managers	March of 2012,2013, 2014	Completed

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Objectives	Person(s) Responsible	Resources	Target Date	Status & Next Steps
STRATEGIC GOAL#3-- Develop and implement a public awareness campaign with identified stakeholders				
Develop and distribute literature that demonstrates the benefits to the employer for hiring an individual with a disability.	Supported Employment Manager	Current Employers, IRS information Disability.gov web site Wyoming Governor's Council on Developmental Disabilities	Fall 2012	Target date moved to June 2013. As we become more involved in the local chamber of commerce we will have this literature available.
Explore options for conducting an open house to highlight our program and increase stakeholder engagement	Executive Director	Social Media, company newsletter, Federal staff	Summer 2013	
Reach out to neighboring communities in terms of providing information on the services we provide	Executive Director, Programming Specialist	School district in Converse County, Converse County Chambers	Summer 2013	
Explore options for joining local civic groups; Kiwanis, Rotary, etc.	Executive Director	Board of Directors	Fall 2013	
Implement a structured volunteer program both in the community and recruiting volunteers for our program	Programming Specialist	Board of Directors	January 2014	

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STRATEGIC GOAL #4 Provide best possible services to our participants

Objectives	Person (s) Responsible	Resources	Target Date	Status and Next Steps
Increase accessibility and utilization of Policy and Procedure Manual for training & reference.	Executive Director Service Coordinator Administrative Specialist	PnP posted on website for guardians, case managers, staff	Spring 2012	Updated PNP completed June 2012. Staff training on a variety of PNP topics conducted Feb. 2012, April, 2012 May 2012 Employee handbooks evaluated by ALIGN and re-designed to allow for easier reading and a more simplified format. Oct, 2012
Increase individual program percentages	Administrative Specialist Service Coordinator	Monthly schedules IPC meetings	Quarterly starting April 2012	Percentages reviewed at monthly staff meetings,
Increase consistency of collecting exit surveys on participants leaving the program.	Service Coordinator	Exit survey data	January 2012	

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STRATEGIC GOAL #4 Provide best possible services to our participants				
Develop strategies for carrying out and implementing any new DDD and CARF requirements/recommendations	Executive Director Service Coordinator	DDD program specialist CARF resources	DDD survey Feb. 2012 CARF survey June 2012	DDD survey completed, 3 minor improvements noted. CARF survey in June resulted in 15 areas of partial compliance. Target date for completion of all areas is 1 st quarter of 2013. DDD staffing policy developed and implemented August 2012. Continue to refer to CARF standards in all PnP materials.
Employ job coaches who have a brain injury certification	Executives Director	Workforce Development CTAT—Denver Options	Jan 2014	

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Become CARF accredited in our Employment Program	Supported Employment Coordinator Executive Director	CARF	Attend CARF employment training in late 2013 or early 2014 to be ready for a survey in 2015.	
Increase the percentage of consumers/businesses satisfied with the quality of services they receive	Service Coordinator Executive Director	Surveys	Bi-annual in April and October	Online Surveys completed April and May 2012—See Survey Report of June 2012
Increase the independence and maintenance of participant workers in the community.	Supported Employment Manger	Job Coaches, Employers	January 2012 and ongoing	5 participants placed are receiving minimal job coaching support via quick site visits and check-ins.

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Increase the # of successful placements of individuals seeking supported employment	Supported Employment Manager	Job Coaches, reverse job fair, current employers	January 2013 and ongoing	8 new individuals were placed in paid or volunteer employment in 2012.
Decrease frequency of medication errors from 2011 where the agency has 23 med errors.	All Staff	Med Monitoring Training, agency record reviews	January 2012 and ongoing	Update: October 24, 2012—IR2 has had 13 med errors to date. Visual med schedules posted in residential sites in 1 st quarter of the year. Med sheets have been updated to meet DDD recommendations. Med errors for 2012 are down approximately 35%

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Objectives STRATEGIC GOAL #4 Provide best possible services to our participants	Person (s) Responsible	Resources	Target Date	Status and Next Steps
Expand current programming at the Day site to include opportunities to participate in sewing, cooking, and other classes to increase independence and functional skills.	Executive Director and PSD team leads	Programming Specialist to seek out sewing piece work opportunities, Service Coordinator to assist in goal development	Summer 2012 and ongoing	Sewing starting March 12. Cooking ongoing, Serenity House completed Centsible Nutrition March 2012. 8 iPads purchased in May 2012 to increase access to technology
Enhance the educational/vocational component of the PSD program by researching new curriculums and updated assessments.	Service Coordinator	ABLE program, University of Wyoming, internet resources	Fall 2012— updated target date of Summer 2013	Purchased a Life Skills curriculum in January. CATC assessment developed. Money Instructor. Day Habilitation Supervisor will work with Service Coordinator to develop an assessment system to for incoming clients and continuing clients

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STRATEGIC GOAL #5—MAINTAIN SAFE, FUNCTIONAL, AND EFFICIENT FACILITIES

Objectives	Person (s) Responsible	Resources	Target Date	Status and Next Steps
Continue Work on Group Home Yard (BBQ area, basketball hoop, fencing, and storage)	Executive Director	Serve Wyoming, various funding sources	Summer 2012— Revised to Summer 2013	Applied to Home Depot for grant funding which was denied. Will continue to explore options for completion of this goal.
Develop an ongoing maintenance schedule, appliance replacement plan for each residential facility	Executive Director	Group home staff, agency records	Summer 2013	
Explore options for re-location of the PSD facility that will be more accessible to the general community and provide better access for program participants.	Executive Director, Board of Directors	Community Development	Spring 2014	