

Employment First
Provider Strategic Plan

Future Service Plan:

How will future services be different than the services you are currently providing and why?

A. Vision

Each and every human life has value and meaning. Each person has the right to develop his or her potential to lead a full, productive and personally meaningful life. Families and communities are stronger when all of their members are accepted and valued for their contribution.

Chrysalis believes that as an individual leaves the traditional service model of sub-minimum wages in sheltered workplaces housing only co-workers with disabilities and is provided meaningful opportunities to foster learn by doing experiences in a fully integrated community locations, the emergence of informed life and vocational goals develop. Facilitating these meaningful opportunities and assisting the individuals to build new pathways to work toward their best future is the purpose of Chrysalis. Chrysalis' belief in our participants and the power of their dreams will be seen in the community as participants succeed.

B. Mission

To serve our community by assisting its citizens with disabilities to establish meaningful and lives and to achieve valued roles within their family and community.

C. Values

-All persons have a right to be treated with dignity and respect and full recognition of their value as an individual.

- Given meaningful opportunities to explore their community, persons with disabilities form meaningful life goals. Everyone has a right to have these experiences, define their goals and be contributing, respected members of their community.

- The best place to learn vocational and life skills is in integrated community locations.

-People with disabilities have the same responsibilities as all citizens to become productive, contributing members of the community, to contribute toward their individual support and to demonstrate to the community who they are and what they can do.

- Every individual can be an integral member of the community through meaningful employment and volunteer opportunities.

- Goals and dreams have the power to transform lives.

Strategic Plan

What are the major steps needed to reach this vision and future state of services provided?

A. SWOT Analysis

<u>Strengths</u>	<u>Weaknesses</u>
<ul style="list-style-type: none">-Fresh approach: No baggage from existing program-Abilities has developed a positive recognition in the community with demonstrated vocational services- Central location secured that is accessible to all communities served-All staff believe in agency mission and values-Participants and families in each county know and trust the core staff at Chrysalis-Beginning as a small program allows participants to receive individualized planning, employer matching and discovery opportunities	<ul style="list-style-type: none">-Limited financial backing for start-up-No current model of our program vision-Accelerated timelines to opening day-Need to recruit participants-Need to develop community partnerships-Individuals and families are comfortable with current service model-Community recognizes workshops as service location
<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none">-Statewide focus on Employment First and push for resource allocation from DODD- DODD grant funding and technical support assistance-Rule shift to inclusive model and away from sheltered employment and piece rate production	<ul style="list-style-type: none">- Communities resistant to change- Rural communities- Slow culture change- Enrollees/families not willing to change to inclusive model- Competition- Need to develop recognition as a new business

B. Action Plan

Strategic Issues	Action Steps	Targets, Specifics, Measures	Intended Outcome	Member Responsible	Timeline
To Recruit teams to support the mission of the agency	Recruit, hire and train quality, qualified staff to provide a comprehensive array of services	Develop a recruitment plan	Quality staff	Director	1/31/16
		Train staff in community integration, supported employment, person-centered planning, delegated nursing, habilitation and health and safety	Shared training focus	Director	2/16
		Train staff in discovery and benefits analysis	Shared training focus	Director	3/16
		Develop a systematic approach to Incorporate discovery tools into training practices	Customized approach to service delivery	Staff, Director	4/16
	To recruit representative for membership on Chrysalis Advisory Board	Recruit members from families, consumers, business and community	Members agree to join advisory board	Director	3/16
		Provide Training	Board members complete orientation and training	Director	5/16
	Board reviews policies and CAP activities	Board begins providing feedback/oversite assistance	Quarterly meetings	Board, Director	6/16

Strategic Issues	Action Steps	Targets, Specifics, Measures	Intended Outcome	Member Responsible	Timeline
Replicable transitional programming into integrated community settings	Develop community partnerships with non-profits and human service agencies to gain real life integrated work opportunities	Partnering agencies to include: 1. YMCA 2. Library 3. Ecotrends 4. Parks/City of Bucyrus	Create community linkages and partnerships to show skill acquisition and increase employment opportunities	Outreach staff	3/16
	Expand community partnerships to reflect interests and opportunities to perform skills needed for participants for their vocational goals	Identify additional volunteer sites with employment learning opportunities and develop integration schedule to plan for and to measure community participation	All participants will be in community based setting based on their vocational interests for 20% of the time within 30 days of start at CAP	CAP staff	Schedule fully implemented by 12/16
			Participants will increase their time in community to 40%	CAP staff	3/17
			Participants will increase time in community to 50%	CAP staff	6/17

Strategic Issues	Action Steps	Target, Specifics, Measures	Intended Outcome	Member Responsible	Timeline
Increase enrollment in CAP and transition into community employment	Recruit consumers at all stages on the path and levels of support	Number of consumers enrolled, position on path, level of support needs, number of hours worked in community	CAP enrollment increased to 15 and at least 2 placed in community working at least 4 hours per week	CAP staff	6/16
			Number served increased to 25 and at least 5 placed in community working at least 4 hours per week	CAP staff	9/16
			Number served increased to 35 and at least 10 placed in community working at least 4 hours per week	CAP staff	12/16
			Number served increased to 50 and at least 15 placed in community working at least 4 hours per week	CAP staff	3/17
			Number served increased to 75 and at least 25 placed in community working at least 4 hours per week	CAP staff	6/17

Strategic Issues	Action Steps	Targets, Specifics, Measures	Intended Outcomes	Members Responsible	Timeline
Establish systems that sustain CAP and facilitate its mission	Maintain financial stability and remain sufficiently capitalized to satisfy strategic plan	Develop a financial plan and profit and loss projection for the next 2 years	Begin billing Medicaid	Director	3/16
			Prepare 1 st quarter report for OOD	Director	4/16
			Review budget projections including detailed sustainability plan and use of braided funding to maintain services after grant term	Director/Advisory Board	1/17
	Establish internal and external communication system	Develop and maintain a system that is effective and responsive to the needs of stakeholders	Solicit input from all stakeholders through surveys, interviews and topical focus discussions	Director, staff and Board	6/16
		Develop a marketing plan	Plan promotes both the skills of participants and agency services	Director, staff and Board	12/16

Organizational Redesign

A. Current Organizational Structure

Traditional Adult Day Habilitation Services are provided in a sheltered workshop environment with peers with developmental disabilities. When sub-contracted work is available, consumers are paid based on piece rate productivity. When work is not available, participants can access downtime activities which are often recreational in nature. Those desiring community employment are referred to OOD for vocational services including career exploration, job development and 3 months of retention. In some cases wait time for services can be lengthy and services can be general (not customized to the support needs of the consumer) Consumers that obtain a job and maintain employment for 3 months have their OOD case closed successfully. After OOD cases are closed, in some cases supported employment services afford on going follow along funded by DODD.

Staffing in the sheltered work environment are based on a minimum level of acuity based on a ratio formula based on the accessed care needs of the individual. Staffing levels range from 1-3 for individuals with multiple support needs to 1-16 for individuals with minimal support needs. Running programs serving the dual function of piece rate production supervision and individual training in large groups makes community based inclusion difficult and customized opportunities even more challenging.

CAP is beginning from the development stage versus redesigning an existing systems. Staff are hired to fill the new role and participants and families understand that CAP is focused on facilitating community inclusive opportunities and linkages.

B. Future Organizational Structure

CAP will provide a customized approach to service delivery focusing on identifying individual skills, interests and natural supports to facilitate opportunities for community based volunteer experiences to build on vocational capital to increase employment opportunities. In house time will focus on increasing soft skill development and supporting community skill needs. The focus of CAP is facilitating community linkages, customized vocational skill acquisition and fostering meaningful connections with prospective employers. Because paid work is a valuable social value for everyone, all CAP participants will have an opportunity to work 1 hour per day in a job reflective of their interests paid at minimum wage.

In order to facilitate individualized training and vocational opportunities, CAP will have 2 staff working directly with community partners to facilitate community based training in volunteer locations. These staff will be above the minimum acuity levels so that their responsibilities focus outward to the community.

The director's focus will be to work with the Board to ensure the strategic plan is implemented and the mission remains the objective of all staff. Creating a roadmap detailing consumer's journey to meaningful community inclusion and vocational successes that is replicable for other will be her responsibility.

The facility manager will oversee training efforts and day to day operations of the site. She will be responsible for ensuring programming is relevant and focused on individual outcomes. She will be responsible for developing systems that ensure care needs are met while training is occurring.

C. Proposed Changes in Job Descriptions and Staffing

Director: Responsible for implementing agency mission, Comprehensive service plan and developing a replicable roadmap identifying meaningful community inclusion and vocational successes. Works with the advisory board to direct CAP overall operations.

Facility Manager: oversees training efforts and manages day to day services at the site. Responsible for ensuring programming is relevant, measureable and focused on individual outcomes. Ensures that care needs are met while training is occurring

Community outreach staff: Focused on facilitating community partnerships for inclusive volunteer experiences that provide vocational skill development leading to employment linkages and paid work in integrated settings.

Programmatic Outcomes – Results

What are the measurable, projected goals to increase employment and community integration outcomes based on your transformation efforts? (Next 3 years)

Projected Community Employment Placement Outcomes			
Last Year	Year 1 of Plan	Year 2 of Plan	Year 3 of Plan
	35 consumers served at CAP and at least 10 placed in community employment working at least 4 hours a week	75 consumers served at CAP and at least 25 placed in community employment working at least 4 hours a week	90 consumers served at CAP and at least 40 placed in community employment working at least 4 hours a week

Projected Community Integration Placement Outcomes			
Last Year	Year 1 of Plan	Year 2 of Plan	Year 3 of Plan
	All consumers in community 20% of the time within 30 days of enrollment	All consumers in community 50% of time	All consumers in community 50% of time

