

ICF PROPOSAL 2016-2017

Horizons, Inc., Avenues of Adventure

Adult Day Habilitation Services

Strategic Plan for 2016-2017

INTRODUCTION

I am happy to present the strategic plan for Horizons, Inc. for 2016-2017. The primary objective for this plan is to achieve excellent community integration and employment services to the individuals we serve. Horizons, Inc. is dedicated to the growth and transformation of our Day Habilitation Services into a program which provides integrative community experiences, as well as being community employment driven. It is Horizons, Inc.'s aim to develop a strategic plan that includes internal and external communication, fiscal responsibility, and organizational sustainability. Horizons, Inc. will continue to strive to provide quality training and development for our staff to best meet the needs of the individuals we serve. Through person-centered practices, creative programming, and community involvement, we will empower those we serve with choices and meaningful life experiences. The vision of innovation, creativity, and empowerment are shared values of the entire organization. Each goal contains objectives with action steps for specific departments and personnel, helping us to maintain focus and achieve success.

This plan will be implemented as a guide to assist us in continuing to provide the individuals we serve with the best possible programming and services, while engaging our community and informing them of our fiscal excellence.

Sincerely,

Donna Merrill, Executive Director
Horizons of Tuscarawas and Carroll Counties, Inc.

MISSION

Mission: Meeting the holistic needs of individuals with developmental disabilities, placing an emphasis on community integration and employment.

VISION

The vision for the future of Horizons, Inc. is to meet the holistic needs of individuals with developmental disabilities in our Day Habilitation Program by providing:

§ Person Centered, Adult Day Habilitation Services that focus on community integration and employment.

§ Professionally trained staff to ensure excellent programming, health and safety.

§ Access to recreation, volunteer, and work opportunities.

§ Transportation

VALUES:

Person Centered Philosophy: Our organization shall promote person-centered philosophies and practices in the service of individuals with disabilities.

Excellence: In service and training. All staff will be professionally trained and provide programs and services which exceed county, state and federal requirements.

Respect: Non-discriminatory in practices. It is the policy of Horizons, Inc. to provide services to all eligible applicants with developmental disabilities, and not to discriminate based on race, age, sexual orientation, religion, gender, or disability (Horizons, Inc. Employee Handbook, 2011).

Integrity: As a private, nonprofit organization, we will be open and honest in all our dealings with individuals with developmental disabilities.

Caring: We will demonstrate our care and concern for those we serve and the community in all that we do and say.

Community: In providing quality adult day habilitation services for individuals with developmental disabilities, we will enhance the quality of their lives and strive to increase community involvement, integration, and employment through education and awareness of individuals within our ICF/IID and other individuals we serve with developmental disabilities.

GOALS:

- 1.) Decrease the need of facility-based services.
- 2.) Provide a work atmosphere that encourages community involvement and supports integration of the individuals from our ICF/IID.
- 3.) Develop a collaborative relationship with other service providers, local government entities, social organizations, and the greater community to further assure the success of our ICF/IID program.
- 4.) Increase the use of career discovery processes.
- 5.) Focus on the achievement of individual integrated services for individuals with complex needs.
- 6.) Increase the competency and skills of staff in relation to integrated employment and community involvement of individuals in the ICF/IID program.

PERSON CENTERED GUIDING PRINCIPLES

Quality of Life: Defined by the person. Identifies interests, preferences and desired life for the person supported. Assures it is in balance with, but not controlled by, what others believe are necessary health, safety, and valued social roles of the person.

Language: All language demonstrates dignity of and respect for the person involved and is easily understood by everyone.

Culture of Strengths and Abilities: Everything starts with the strengths, talents, capabilities and contributions that have been, and can be, made by everyone involved. Focus is on what is positive and productive.

Collaborative: Contributions from everyone hold equal value. Responsibility is shared.

Supportive: Encourages creativity in the design and delivery of services.

Results Based: Supports are designed to achieve results that are purposeful and meaningful to the person=s life.

Practical: Seeks a balance between quality of life and the boundaries of public resources, understanding that limited fiscal resources must be responsibly administered to support - but not replace - relationships with family/friends.

STRATEGIC PLANNING GOALS AND ACTION STEPS

Goal 1: Increase Adult Day staff by three new employees and recruit two existing employees.

Step 1: Advertise position openings utilizing local newspaper, website, Ohio Means Jobs and by posting in-house.

Step 2: Hire staff needed in order to integrate the ICF/IID individuals into the community for a final goal of twenty plus hours per week per person.

One van driver with a schedule that varies, to work twenty hours per week at a rate of \$9.25 per hour.

Four part-time staff working twenty hours per week; each at a rate of \$9.00 per hour.

To be completed by December 2016

Goal 2: Increase adult day staff development and competencies through training.

Step 1: Complete training for each new and existing employee to include on-the-job training for new employees.

Complete new driver orientation for new driver.

To be completed by December 2016

GOAL 3: Internal Communication

Create resources and develop a culture of collaboration that allows for constructive and positive internal communication.

Objective 1: Increase interpersonal print and electronic communication mechanisms within Avenues of Adventure. The Community Integration Coordinator, the Program Coordinator, the Community Transition Manager are responsible for the delivery of assigned steps and associated dates.

Step 1: Established that the memo board, the Caretracker system, and the staff meetings every 90 days, are the interpersonal print and electronic communication mechanisms currently being used.

Step 2: The Program Coordinator, the Community Transition Manager, and the Community Integration Coordinator met and developed an Internal Communication Policy.

Completed July 2016

Step 3: Implement the recommendations after review of policy developed at staff meeting.

To be completed by September 2016

Objective 2: Develop an initiative to communicate future changes.

The Community Integration Coordinator, the Program Manager, and the Community Transition Manager are responsible for the delivery of assigned steps and associated dates.

Step 1: The team met and decided to hold staff meetings monthly in an attempt to more effectively communicate changes to support staff.

Step 2: The program Manager, the Community Integration Coordinator, and the Community Transition Manager met and developed the Community Integration Coordination Policy.

Step 3: The Executive Director attended the staff meeting to communicate changes to support staff at Avenues of Adventure.

Step 4: The Community Integration Coordinator will review new policies with support staff.

To be completed September 2016

Objective 3: Create mechanisms to support staff morale and involvement during the changes within Avenues of Adventure. The Executive Director, the Community Integration Coordinator, and the Community Transition Manager are responsible for the delivery of assigned steps and associated dates.

Step 1: The Executive Director and the Community Integration Coordinator attended scheduled staff meetings of support staff to communicate changes and keep them involved.

Completed July 2016

Step 2: The Community Integration Coordinator will develop a schedule to share with residential and day habilitation support staff to keep them apprised of changes.

To be completed August 2016

Step 3: Create a staff satisfaction survey and present the survey to support staff.

To be completed August 2016 through December 2016 (ongoing)

GOAL 4: External Communication

Inform, educate and engage the stakeholders, agencies and governmental entities of Tuscarawas County regarding the changes being made to Avenues of Adventure and the ICF/IID project.

Objective 1: Make definitive policy decisions regarding:

What changes will be necessary to achieve community integration and community employment and how to accommodate those changes?

What strategies will be developed to decrease the need of facility-based services for individuals from our ICF/IID.

What adjustments must be made to transition from being a grant-funded program to a program of self-sustainability?

What planning will be required to move from a facility-based system to one of community involvement, integration and employment?

A committee comprised of the Executive Director, the Community Integration Coordinator, the Program Coordinator, and the Community Transition Manager, is responsible for the delivery of assigned steps and associated dates.

To be completed by September 2016 (the committee is responsible for scheduling 4-5 work sessions in order to reach a consensus and provide recommendations on the above policy points.)

Objective 2: Establish and maintain external communication, effective website communication, and a feedback mechanism for families served by Avenues of Adventure includes families of the individuals from our ICF/IID. The Community Integration Coordinator, the Program Coordinator, and the Community Transition Manager, are responsible for the delivery of assigned steps and associated dates.

Step 1: Determine which external entities we will communicate with and how.

To be completed by August 2016

Step 2: The website will be developed to communicate integration activities and a feedback link will be added for families or support staff to utilize.

Develop a feedback form which can be utilized by families or support staff and sent to the Community Transition Manager for review.

Step 3: Record and report feedback and response to feed back.

To begin September 2016 (ongoing)

Objective 3: Create a mechanism to receive feedback from individuals served by Avenues of Adventure.

The Community Integration Coordinator, the Program Coordinator, and the Community Transition Manager are responsible for the delivery of assigned steps and associated dates.

Step 1: Revise the current Consumer Satisfaction Survey and complete annually with program participants.

Assist program participants with filling out and submitting the feedback link on the website as needed or requested.

To be completed by September 2016 (ongoing)

Step 2: Report success based on the creation of the mechanism and the response.

To begin October 2016 (ongoing)

GOAL 5: Avenues of Adventure will strive to achieve integrated and community-based services for all 12 individuals (100%) of the total ICF/IID individuals currently receiving services in a facility-based program.

Objective 1: Select individuals who will initially begin working toward achieving integrated and community-based services. The Community Integration Coordinator, the Community Transition Manager and the Vocational Specialist will be responsible for delivery of assigned steps and associated dates.

Step 1: Selected four (33.3%), individuals from the ICF/IID program who attend the facility based program to begin integrated and community-based service.

Individuals were chosen to participate in the pilot based on their place on the PATH to Employments.

To be completed by June 2016 (ongoing)

Step 2: Explore various places of community involvement and engagement and schedule time to be spent at places discovered.

Step 3: Report success based on the initial 33-1/3% projection of the four individuals chosen from the twelve total ICF/IID individuals served at the facility-based program.

To be completed by July 2016

Step 4: Selected two additional (16.7%) of the twelve ICF/IID individuals served at the facility-based program, to begin integrated and community-based service.

Individuals were chosen to participate in the pilot based on their place on the PATH to Employments.

Repeat step 2 with the two additional ICF/IID individuals chosen.

To be completed by August 2016 (ongoing)

Report success of the 50% of the ICF/IID individuals now working toward integrated and community-based services.

To be completed by October 2016

Step 5: Select another two ICF/IID individuals to begin working toward integrated and community-based service for a total of 66.7% of the ICF/IID individuals served in the facility-based service working toward integration and community-based service.

Repeat step 2 with the two additional ICF/IID individuals served at the facility-based program.

To be completed by October 2016 (ongoing)

Report success of the 66.7% of the ICF/IID individuals now working toward integrated and community-based services.

To be completed by January 2017

Step 6: Select another two ICF/IID individuals to begin working toward integrated and community-based service for a total of 83.3% of the ICF/IID individuals served in the facility-based service working toward integration and community-based service.

Repeat step 2 with the two additional ICF/IID individuals served at the facility-based program.

To be completed by January 2017 (ongoing)

Report success of the 83.3% of the ICF/IID individuals now working toward integrated and community-based services.

To be completed by April 2017

Step 7: Begin working toward integrated and community-based service with the remaining two ICF/IID individuals for a total of 12 (100%) of the ICF/IID individuals served in the facility-based service working toward integration and community-based service.

Repeat step 2 with the two additional ICF/IID individuals served at the facility-based program.

To be completed by April 2017 (ongoing)

Report success of the 100% of the ICF/IID individuals now working toward integrated

and community-based services.

To be completed by July 2017

Objective 2: Increase community employment and volunteer activity for the individuals we serve. The Community Integration Coordinator, the Program Coordinator, and the Community Transition Manager will be responsible for the delivery of assigned steps and associated dates.

Step 1: Completed baseline data worksheet for Pilot grant which evaluated present community based activity of the individuals from our ICF/IID.

Completed June 2016

Step 2: Implemented Career Discovery Processes for individuals from our ICF/IID at Avenues of Adventure.

Ongoing beginning June 2016

Step 3: Access data from the Career Discovery Process and Evaluation of current employment initiative.

Ongoing, beginning August 2016

Step 4: Work toward achieving two to ten hours of community employment per week for each pilot participant.

Ongoing, beginning January 2017

Step 5: Report success based on the percentage increase of the number of individuals from our ICF/IID to complete the Career Discovery Process, participated in community integration activities, employment opportunities explored and employment obtained.

Ongoing July 2016-July 2017

GOAL 6: Sustainability

Work to develop a plan that will enable Horizons, Inc. to sustain community integration and community employment supports for the ICF/IID individuals attending Avenues of Adventure.

Objective 1: Increase the use of braided funding supports. The Community Integration Coordinator, the Executive Director, and the Program Coordinator will be responsible for delivery of assigned action steps and associated dates.

Step 1: Determine what alternative funding supports may be needed.

To be completed by December 2016

Step 2: Explore which funding sources may be available for needed supports.

To be completed by January 2017

Step 3: Make recommendations.

To be completed by February 2017

Step 4: Implement recommendations.

To be completed by June 2017

GOAL 7: Accountability

The Horizons Non Profit Board of Directors will be accountable, responsible and transparent in the management and oversight of financial and all other resources within our organization.

Objective 1: Communicate the fiscal issues impacting the Strategic Plan for community involvement and community employment and integration of individuals served by Avenues of Adventure and the individuals from our ICF/IID.

The Executive Director or Controller is responsible for the delivery of assigned steps and associated dates.

Step 1: Establish budget for achieving community involvement, integration, and employment for the ICF/IID individuals in the ICF/IID Pilot project.

To be completed by May 2016

Step 2: Communicate funds received and funding utilized to Horizons Non-Profit board.

To be completed by September 2016, then quarterly

GOAL 8: Develop a Road Map Document that outlines the strategic plan goals and objectives utilized to accomplish the system's transformation from beginning to end.

Objective 1: Develop a road map. The Community Integration Coordinator, the Program Coordinator, and the Community Transition Manager will be responsible for delivery of the assigned steps.

Step 1: Plan meeting to develop the strategies and steps needed to complete the system

transformation road map.

To be completed by May 2016 (ongoing)