

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.

I. INTRODUCTION AND HISTORICAL INFORMATION

I-REACH Inc. was founded in 1999 and the non-profit I-REACH 2 Inc. Residential/Respite Program was started in 2003. By January 2006, I-REACH 2 Inc. contracted to merge with the original for profit I-REACH Inc. which began in April of 1999. This merger included all of the original I-REACH Inc. pre-vocational, community employment, day habilitation services, including a Career site deli called Felgoodies and Reach 4A Star therapeutic riding center.

Reach 4 A Star Riding Academy applied for and received its own 501c3 in 2009. Our participants continue to receive services from the arena.

2011 was a year of transitions. I-Reach 2 Inc. hired an executive director in May of 2011 after the position had been vacant since September of 2010. The agency had to do what business in both the private and public sectors have had to do in recent years. Simply put, the organization had to tighten their belt and adjust spending to accommodate a decline in revenue from historical highs of 2007-2009.

As we look forward, we look back at our accomplishments for 2011. Staff and participants attended several Casper Ghosts games, participated in a variety of Halloween festivities, Thanksgiving Feast and participated in Special Olympics. I-Reach was selected as a partner agency for the Casper Rotary Club Ducky Derby. We look forward to a lasting partnership with this event. We were able to purchase a new program vehicle through the generosity of the Thorsen Foundation. Another first was evidenced when the agency brought in Olin Oedekoven with Peregrine Leadership Institute to assist us in refining our Mission and Vision. We also drafted a set of core values. The Mission, Vision and Values will guide and drive all of our decision and actions.

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!

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- **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
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.

IR2 RESOURCE DEVELOPMENT MATRIX

Source of Income	Potential Funders	Actual Rec'd (Historical)	Proposed Amount	Notes
Government Revenue	Medicaid Waiver	\$1,400,000	FY 1--\$1,333,000 FY2--\$1,333,000 FY3--\$1,333,000	Represents a 5% decrease for FY 2012-13 state biennium and flat funding for FY 2014
Foundation Income	Community, family, corporate, and private foundations.	\$10,000	FY1--\$20,000 FY2--\$40,000 FY3--\$40,000	FY1 represents addition of one additional private family foundation. FY 2-3 represents addition of United Way of Natrona County, Daniels Fund, and Wyoming Community Foundation.
Board Giving	7 current members (by-laws are written for up to 9 members)	\$1000.00	FY1--\$3,500 FY2--\$6,300 FY3--\$6,300	FY1—7 members @500 each FY2-3 9 members @700 each
Other Individual Donors	Cultivate new donors, re-engage existing donors	Unknown-no data available	FY1—\$10,000 FY2--\$12,000 FY3—\$14,400	FY1—Development of an annual campaign to be conducted via direct mail, personal contact, phone calls during the last quarter of the year. 20% increase

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				each year.
Corporate/Business	Programming Specialist to work with local businesses who engage in charitable giving.	-0-	FY 1--\$1,000 FY2--\$2,000 FY3--\$5,000	Appeal to current businesses who actively promote the employment of individuals with disabilities.
Event Income	Events Center Duck Derby API Stage III Thankful Thursday	\$10,000	FY1--\$12,500 FY2--\$14,000 FY3--\$16,000	FY1—Addition of Art Show/Sale FY2—Expand Art Show, Expand Duck Derby FY3—Continue to develop events by securing greater participation
Earned Income	Felgoodies Client Room and Board DVR Billing Private Billing	-0- \$63,000 \$5,750 \$36,000	FY1-\$105,750 FY2-\$107,750 FY3-\$110,000	Increase revenue generated through Felgoodies by securing catering contracts and expanding to mobile vending.
Other	CDBG grant	2008-\$250,000 received CDBG to purchase Serenity House	FY1--\$250,000	Securing this grant will save the organization \$28,800 in lease costs.

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	
Objectives	Person(s) Responsible	Resources	Target Date	Status and Next Steps
Explore options to increase in-house piecework opportunity for participants.	Programming Specialist	NISH	Programming Specialist to attend NISH training Dec. 2011	
Explore funding options to expand Felgoodies into a mobile vending operation.	Executive Director, Service Coordinator	Wyoming Business Council Small Business Association GSA	Research business ready development grants. Ongoing	
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	

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			system. Fall 2012	
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	
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	
Objectives	Person(s) Responsible	Resources	Target Date	Status and Next Steps
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	
Create a database to track donors	Administrative Specialist, Executive Director	Agency Records, Tech soup	Begin in January 2012	

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	
Develop and strengthen employee training plan	Executive Director Service Coordinator	Agency Records, annual training calendar,	Fall 2012	
Implement a structured employee recognition program.	Executive Director Supported Employment Manager Katie	Survey of employee ideas, explore other options currently in place with other employers.	April 2012	
Develop a plan for cross training, succession planning, and tiered movement within IR2.	Executive Director Service Coordinator	Peregrine Institute	Fall 2013 and ongoing	
Develop a process to research insurance options on a regular basis, exploring all possibilities through partnerships and collaborations.	Executive Director	Chamber of Commerce Health plans, Board members	January 2013 and ongoing	

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STRATEGIC GOAL #2--CONTD				
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.	Executive Director	Supported Employment Manager, Katie Romine, Service Coordinator. Research other NPO's.	2012 and ongoing	
Strengthen training and implementation of the Reflective Supervision and Supervision process.	Executive Director	Peregrine Leadership Institute	Fall 2012	
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	

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	
Participate in local job fairs.	Supported Employment Manager	Wyoming Workforce Development Casper College	Fall 2012	
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	
Attend all local function in March in recognition of Disability awareness month.	All Staff	ARC, other DD providers, case managers	March of 2012,2013, 2014	
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	Fall 2012	

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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	
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	
Increase individual program percentages	Administrative Specialist Service Coordinator	Monthly schedules IPC meetings	Quarterly starting April 2012	
Increase the percentage of consumers satisfied with the quality of services they receive	Service Coordinator Executive Director	Participant Surveys	Bi-annual in April and October	

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STRATEGIC GOAL #4 CONTD				
Objectives	Person (s) Responsible	Resources	Target Date	Status and Next Steps
Increase the independence and maintenance of participant workers in the community.	Supported Employment Manger	Job Coaches, Employers	January 2012 and ongoing	
Increase the # of successful placements of individuals seeking supported employment	Supported Employment Manager	Job Coaches, reverse job fair, current employers	January 2013	
Decrease frequency of medication errors from 2011 where the agency has 22 med errors.	All Staff	Med Monitoring Training, agency record reviews	January 2012 and ongoing	
Increase consistency of collecting exit surveys on participants leaving the program.	Service Coordinator	Exit survey data	January 2012	
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	

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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	
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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	
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	

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Objectives	Person(s) Responsible	Resources	Target Date	Status and Next Steps
<p>Develop specific plans to expand space/services including developing plans and funding sources in the following sites:</p> <ul style="list-style-type: none"> • Gillette- service/space • TLC- service/space • Casper EHS-service/space • Central Office-space • Wheatland – space 	<p>Exec. Director</p> <p>Area Coord/EHS Coord.</p> <p>Asst. Coord/Center Coord.</p> <p>Area Coord/Exec. Director</p> <p>Business Manager/Exec. Director</p> <p>Area Coord/Center Coord</p>	<p>Foundations, Faith-based partnerships, State/Federal Funding,</p> <p>Donations</p>	<p>Spring 2011</p> <p>Summer 2011</p> <p>Spring 2012</p> <p>Summer 2011</p> <p>Summer 2013</p>	<p>Status: Pending</p>

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